

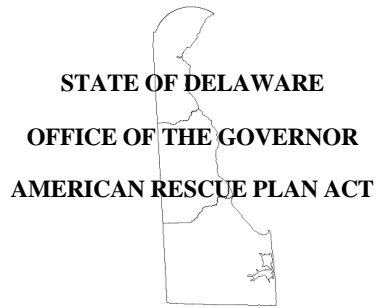


**STATE OF DELAWARE**  
**OFFICE OF THE**  
**GOVERNOR**  
**AMERICAN RESCUE**  
**PLAN ACT**



**Recovery Plan**  
**State and Local Fiscal Recovery Funds**  
**2024 Report**

State of Delaware  
2024 Recovery Plan

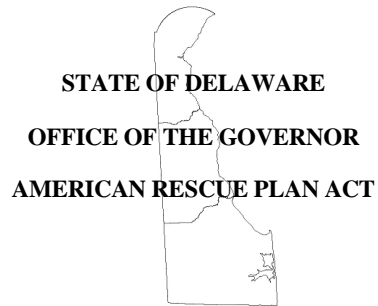


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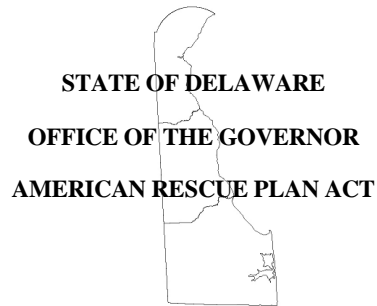
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### GENERAL OVERVIEW

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.



## 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 \$518 million of the nearly \$925 million allocated to the state while more than \$892 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



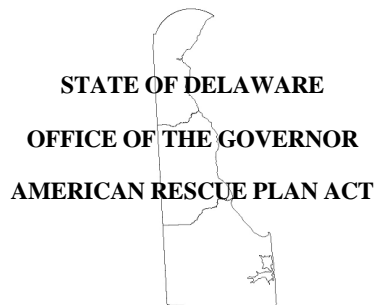
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ARPA Delaware continues to conduct compliance reviews and project status update meetings for each awarded project and subrecipient. Each review includes an analysis of subrecipient internal controls, supporting documents and project achievements. At 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.



## USES OF FUNDS

### a. *Public Health*

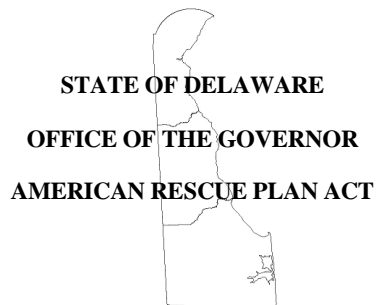
Almost \$400 million has been dedicated to help support a strong and equitable recovery from the COVID-19 pandemic and economic downturn, Delaware has invested in several public health measures, including but not limited to: COVID testing and vaccination programs, public health surveillance, continued 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 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.

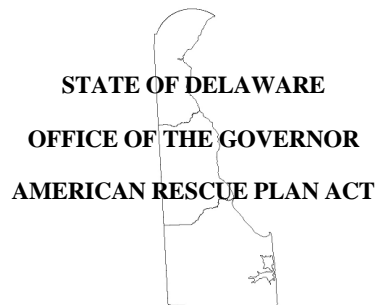
\$52 million has been dedicated to workforce development initiatives throughout the State. We have and will continue to promote job training and workforce development for the benefit of the citizens of Delaware across many different work environments and occupations.

Over \$117 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 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.

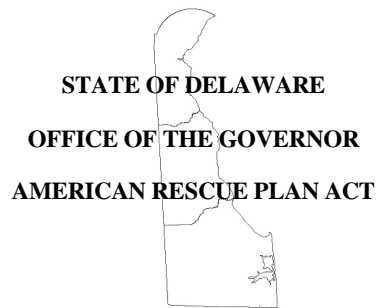
**e. Water, sewer, and broadband infrastructure**

Delaware has invested \$41 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 \$140 million to the Revenue Replacement category. Delaware's calculated State Revenue Loss is \$275,159,913.





## 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**

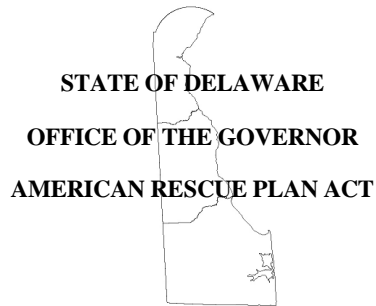
Delaware has worked closely with legislators, mayors, religious leaders, nonprofit organizations, and the business community to promote equitable and practical access and awareness to SLFRF. We are utilizing existing, efficient, and effective entities, such as Downtown Development Districts, to promote access and awareness of SLFRF. With over \$892 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 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**

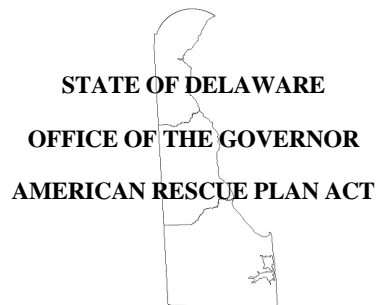
We have worked with our partners to ensure the most vulnerable communities and business sectors are provided assistance. For instance, multiple workforce development projects were created to provide training and development for women and minorities in the workplace. These goals and objectives will focus 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.

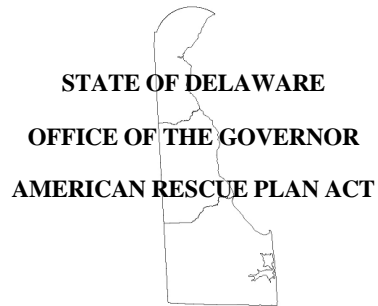


Other projects will focus on addressing educational disparities or providing childcare and learning services. For instance, one project will help inner city youth in Wilmington by providing after school tutoring and educational support. In addition to this support to address educational disparities, they will have after-school activities to teach the children other beneficial activities. These programs result in an increased graduation rate and long-term success for children in Delaware.

g. ***Project Outcomes***

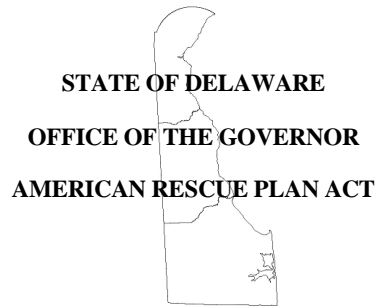
We have begun to see the large impact many projects are having on our State. As these projects continue to grow and develop, we will continue to see the impact they are having as a whole and the equitable outcomes and goals we aim to achieve. While many of our projects are operational and we are seeing 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. To date, this project has helped to house 22 Delawareans, including 14 children. They will also complete 275 home repairs to address unhealthy and unsafe housing in the area. 177 home repairs have been completed as of June 30. Another project devoted to mental health awareness and education has had 51 middle school students receive summer services through their Program in summer camps based on increased coping skills and life skills and created spaces and activities to reduce burnout and fatigue.

- h. Lastly, an example from a restaurant workforce development project shows there have been 14,987 total registrants in the program with 9,627 credentials earned to date. 64% 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.



## COMMUNITY ENGAGEMENT

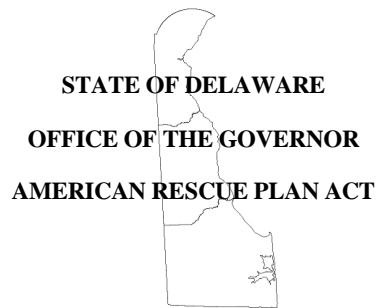
Delaware has met with legislators, local leaders, nonprofits, and others across the State to engage the community and create awareness of the proposed projects as well as proposals for projects. In addition to meeting with a variety of leaders throughout the state, an application process was created 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.



### LABOR PRACTICES

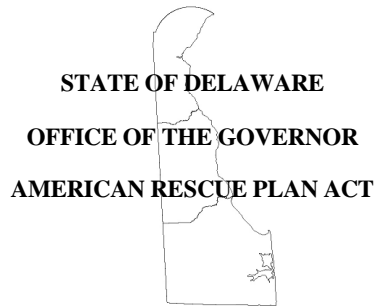
Delaware has one infrastructure project at this time – Broadband Last Mile. This project is currently nearing completion, having provided services to 3,726 locations thus far. There are three vendors that have been obtained to assist with the work in completing this project. For other capital projects, such as the HVAC upgrades, food warehouse construction, DPH & DNREC labs, and the new Hospital for the Chronically Ill, some of these projects are in the RFP process of selecting vendors and others have begun with construction. 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.



## 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.

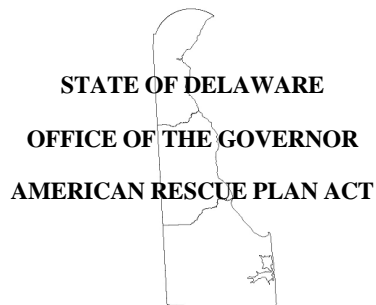
We have contracted with four firms to assist in the compliance monitoring and review of subrecipients. This will ensure projects are performing and providing the expected results. Demographic data will also be collected through these review processes. The frequency of the review will be determined based 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.

**Broadband:** This project has achieved providing more than 3,500 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.

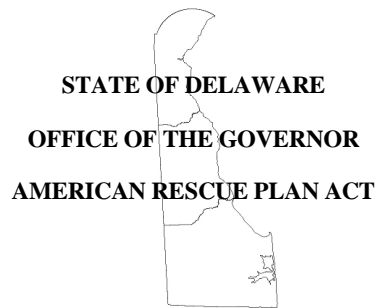
**Delaware Healthcare Relief:** The awards for these projects have been issued and facilities have begun to spend money on COVID-19 mitigation as well as staff recruitment and retention. Each facility has provided details showing how the funds they received were spent. Contracted firms have begun monitoring 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.

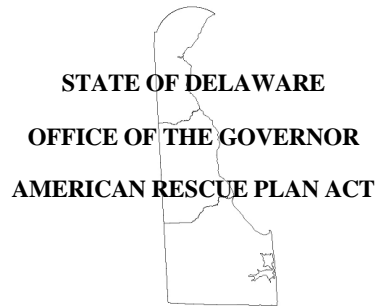
**State Infrastructure Investment:** The majority of projects in this category have begun and are in various stages of development. Many are through the design phase and going through RFP to select a vendor. Some projects have conducted capital upgrades and continue to move towards completion. Projects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



## 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**

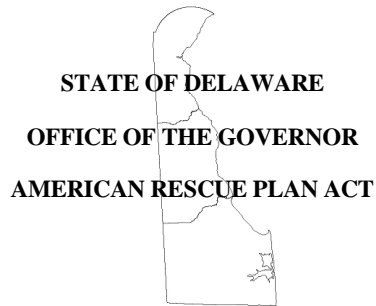
**NOTE:** \$214,457.50 was spent on this program but later recoded to DEMA funding in May 2022. All funds for project 18017, \$401,650, were then moved back to the main ARPA project by the Governor's Office and OMB on February 28, 2023. Therefore, no ARPA funds were used for this project.

#### **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: \\$1,000,000.00](#)

#### **Project Overview**

Implementing civil e-filing, case management and document management for Superior Court, Family Court, Court of Common Pleas, and Justice of the Peace Court.

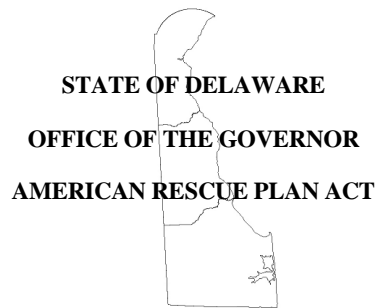
The scope and objectives of the Cascade project are the implementation of a modernized civil e-filing, case management, and document management solutions for the Delaware Judicial Branch. These solutions are interdependent with the broad range of information technology (IT) investments the Judicial Branch 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 executed a Discovery Phase prior to an Implementation Phase. The Discovery Phase collected and analyzed 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 completed in April 2023, with the following deliverables:

- 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 Delaware Judicial Branch is working on an enterprise agency ad-hoc reporting solution (Power BI) to interface with CASCADE.

After extensive contract negotiations, the Delaware Judicial Branch has executed a contract for civil case management and document management; the implementation process for Phase 1 has begun effective July 1, 2024.

#### **SUCSESSES TO DATE**

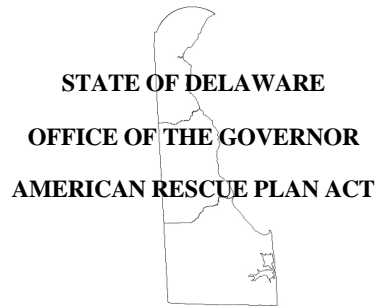
- The contract for civil e-filing and case management solutions has been executed effective July 1, 2024.
- The JIC team has been meeting with leadership from the Courts included in Phase 1 (Superior Court, Court of Common Pleas and the Justice of the Peace Court) to review the specifics of the project scope, timeline, and resource needs, as well as planning out communicate efforts with the Courts.
- JIC has developed a CASCADE website to provide information and project updates throughout the initiative.
- An 8-minute video describing the project has been produced and is available to anyone online.

#### **Next Steps:**

- The first phase (Phase 1) will include the Superior Court, Court of Common Pleas, and the Justice of the Peace Court. This will take approximately two and a half years, with completion expected in Winter of 2026.
- The second phase (Phase 2) will focus on Family Court. This phase would begin in Winter of 2026 and extend into 2028.

#### **What About Criminal Case Management and e-Filing?**

It was the original intent of this initiative to include Criminal Case Management needs. Due to the size and scope of this initiative, the cost and available funds of the project, and a review of statewide criminal justice information systems, this part of the effort has been deferred until the Civil Phases are complete.



### ***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: \\$5,000,000.00](#)

#### **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.

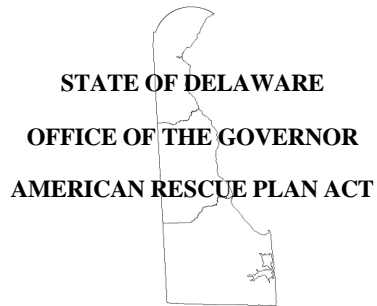
Due to post-pandemic inflation the price per courtroom increased substantially. Therefore, the total number of courtrooms to receive the upgrades is reduced from our original estimate.

We have completed upgrades in 31 courtrooms in 3 counties with ARPA funds. 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. 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**

This project enhances 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. The project upgraded 31 courtrooms. The State of Delaware is in the process

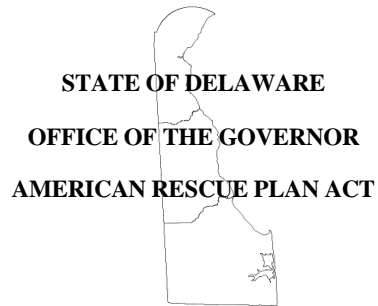


of building new Family Court facilities in Kent County and Sussex County, so the courtrooms in those locations were not upgraded.

County	Court	Number of Courtrooms Upgraded
Sussex	Superior	2
	Chancery	1
	CCP	1
Kent	Superior	5
	CCP	1
New Castle	Superior	7
	Chancery	1
	CCP	6
	Family	7

**COMMUNITY ENGAGEMENT –**

On June 28<sup>th</sup>, June 29<sup>th</sup>, and July 27<sup>th</sup>, 2023, the Judicial Information Center held open house events, one in each county, 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 about 100 members of the bar and provided them with the background, overview, and goals of the judicial branch initiative to upgrade courtrooms throughout the state.

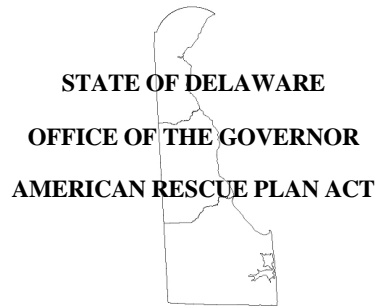


The Delaware Judicial Branch is currently looking for opportunities to conduct additional sessions in the fall of 2024 with our technical partners. Like the previous sessions, these events will inform members of the bar and court staff.



*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 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.



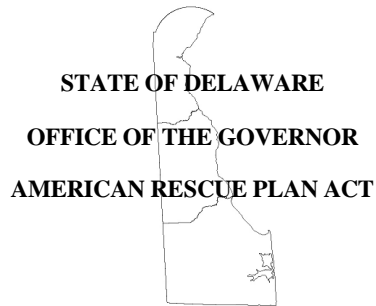


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*Attorneys using technology and asking questions of JIC staff and FTR vendors*

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.



The Judicial Branch is transferring \$55,166.77 from the Court Backlog – IVR ARPA project (18489) to this project. While these remaining funds cannot complete another entire courtroom, the funds will be used for upgrading components of courtroom technology.

### **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: \\$257,729.15](#)

#### **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

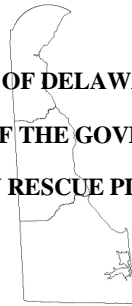
#### **Use of Evidence**

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.



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**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.

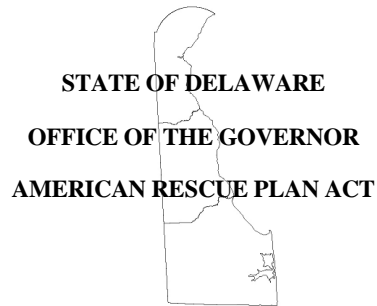
**PROGRAMMATIC DATA & SUCCESSES**

ADA remediation project:

445 court forms are currently have been 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:

A glossary of terms to assist with the translation to Haitian Creole was created.

The Courts are making progress toward improved forms. From the first batch of translated forms, 92 forms were completed in Spanish and 96 forms plus one webpage were completed in Haitian Creole translation. The translations are being done contractually with editing/oversight by court interpreter staff.

A second batch of 113 court forms/instructional packets is currently being translated.

### ***Courts Backlog Assistance***

[Project \[Identification Number\]: 18489](#)

[Funding amount \(Budget\): \\$85,166.77](#)

[Project Expenditure Category: 7.1-Administrative Expenses](#)

[Expenditures to date: \\$30,000.00](#)

Part II discontinued, appropriated funds of \$55,166.77 are transferring to project 18215

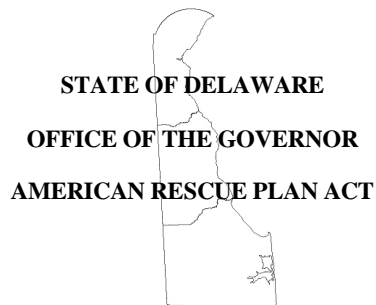
There are two parts to the Court Processing Backlogs project.

- Part 1: Staff Overtime for the Collection of Fees, Fines and Victim Restitution, appropriated \$30,000
- Part II: IVR Technology for Handling Large Call Volumes and Accepting Payments, appropriated \$55,166.77

#### ***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.

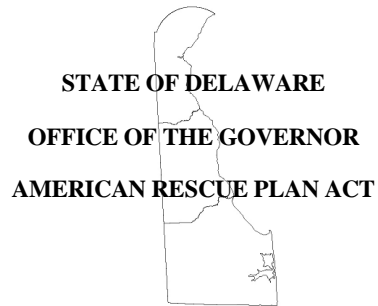
#### **PROGRAMMATIC DATA –**

##### **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

##### **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



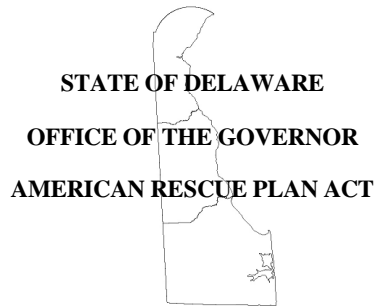
- **Restitution Issued** – 12,678 checks for \$636,450.22
- **Restitution Return Processing** – 640
- **Account Cleanups** –
  - Joint & Several Adjustments – 763
  - Skip Tracing\Victim Lookups – 20,132
  - Death Checks – 2,394
  - Charge Off Adjustments - 940

**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
- **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 Projec**

##### **PROJECT OVERVIEW SUMMARY**

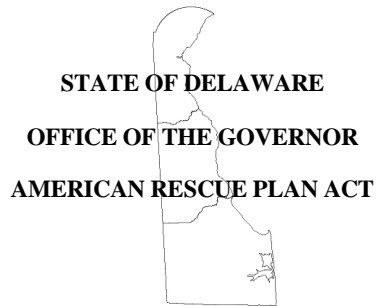
The IVR Project aimed to expand Interactive Voice Response (IVR) usage currently used by the Court of Common Pleas to additional courts/judicial agencies for criminal payments. These include the Superior Court, the Family Court, the Justice of the Peace Court, and the Office of State Court Collections Enforcement. Additionally, the intent of the project was to ensure that the courts' IVR system adheres to the PCI DSS requirements.

Unfortunately, after the upgraded IVR server hardware was successfully installed at the Leonard L. Williams Justice Center, it was confirmed that the IVR software solution was not PCI compliant as originally believed.

The project has been discontinued. Expended funds for the upgraded IVR server were reimbursed to ARPA on April 12, 2024, and the total funds that were approved for the project are being transferred to the Judicial Branch's e-Courtroom ARPA project (18215).

**EXPENDITURES (As of 6/30/2023) – None**

**USE OF EVIDENCE – Discontinued**



## 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: \$1,365,872.00

#### **Project Overview**

Funding to create a local food access and food system grant program, the First State Food System Program. Food entities, including farm businesses and food access organizations, in Delaware can access financing needed to achieve short-term or immediate improvements that strengthen the capacity and sustainability of their operations which improves the resiliency of Delaware and regional food supply chains, sustaining jobs, and food security. Food entities that access the grants through the program can include agricultural producers and processors, retail food businesses, nonprofit community distribution entities, and others that facilitate food access to consumers. Funding available for food supply chain activities including for neighborhood markets, restaurants, farmers markets, commercial kitchen spaces, processing facilities, storage facilities, food delivery, grocery stores, aggregation, and more.

#### **Use of Evidence**

Through the First State Food System Program grants from \$2,500 to \$150,000 are made available to eligible food supply chain entities to make improvements or expand operations. t ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions.

Customer, end user, and client counts, food sector, demographics and geographic distribution data will be analyzed to determine a balanced and equitable distribution of funding to aid communities throughout Delaware, specifically those most impacted during the pandemic. The project will create sustainability for family farms and small to medium scale food supply chain entities. This outcome will be tracked following the utilization of the funding.





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Website link: <https://farmandfood.delaware.gov/>

Success Stories: Program overview to date including pictures from projects is captured here. The Council will update as project site visits are conducted:

<https://farmandfood.delaware.gov/pages/programs-and-projects>

Project helped to expand the Healthy Foods for Healthy Kids school garden program into Sussex County.



Project advanced educational and nutrition access opportunities at Delaware Boys & Girls Clubs. During the most recent quarter, approximately 149,836 (March: 47,237, April: 51,546 and May: 51,053) daily meals have been prepared and delivered to 12 Boys & Girls Club sites, 9 community youth service agencies, libraries throughout Sussex and Kent counties. The meals have been prepared and delivered via the self-prep kitchen operation at the Seaford Boys & Girls Club. Objective #2: Increase crop yield from 5,000 to 30,000 pounds by the end of the grant period: During the most recent quarter (March - May) about 250 pounds of product was harvested on the mini-farm, including strawberries, carrots, greens and herbs.



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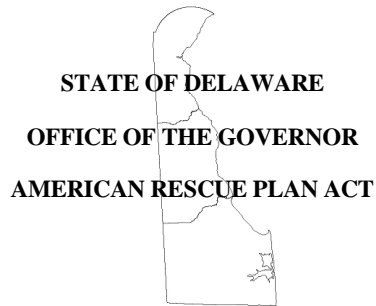
September 6th



November 10th - Season's End



Project enabled access to technology to improve yields for Delaware producer and help inform broader industry solutions to changing climate. Shared from a grant awardee Delaware producer. "Wind machines have demonstrated their effectiveness in various regions to improve yields for perennial fruit crops by raising orchard temperatures during critical periods, particularly in spring bloom and fruit bud development. They achieve this by disrupting the temperature inversion, lifting warm air from higher altitudes to elevate temperatures at the plant height. These machines are installed permanently in the field for the lifespan of the orchard, offering reliability in their operation. With a downward blade pitch, wind machines can increase temperatures by up to 6 degrees, potentially safeguarding entire fruit crops within hours. This contributes to the fortification of our statewide supply of direct-to-consumer perennial fruit crops. The data collected during this project will be made accessible to all growers and state agencies in the Mid-Atlantic region, aiming to showcase the enhanced yields provided by these machines. The goal is to disseminate valuable insights that highlight the positive impact of wind machines on fruit crop production and encourage widespread industry adoption that will promote the expansion of farms and food production in our state which in turn expands food access."



### Programmatic Data

Across three grant cycles a total of 40 projects will have been funded. Pending final disbursements for cycle 3.

Grant awards have funded projects in all three counties, serving urban and rural communities. \*figures include some projects that will provide services to communities in more than one county.

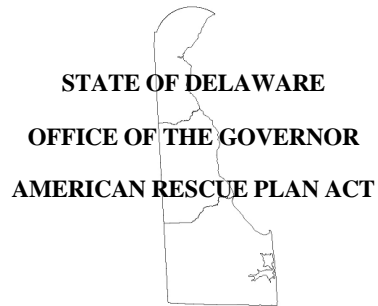
- 50% of Cycle 3 funded projects in Sussex County
- 43% of Cycle 3 funded projects in Kent County
- 14% of Cycle 3 funded projects in New Castle County

A total of \$644,128 awarded for Cycle 3. \*remaining balance of \$20k towards program administration expenses.

- Grants awarded to the following food supply chain entity types: \*figures include some entities that serve more than one function along the food supply chain.
- 14% of Cycle 3 funds to Food Processors
- 21% of Cycle 3 funds to Food Distributors
- 29% of Cycle 3 funds to Community Organizations
- 43% of Cycle 3 funds to Farmers or Food Producers

### Community Engagement

As a state agency, the Department receives inquiries and requests from farmers, food businesses, and other constituents and community members engaged in food supply chain activities in the state. Requests often include funding and assistance to support food access, food distribution, and food aggregation initiatives. The project is administered by the Delaware Council on Farm & Food Policy, a subset of the Delaware Department of Agriculture. The Council also hosts an annual meeting with community members, government and non-government partners to discuss key food system topics, share information, and review priorities. This is an opportunity for community members and partners to meet and engage in focused conversations about existing resources, resource gaps, and highlight specific capacity needs that could be fulfilled by added funding. Both provided a helpful basis to inform what is needed to strengthen the food supply chain and justify administering grant funds directly to businesses/entities. The project offers a mechanism for community leaders and organizations to tell their story, specify their needs and budget, and how funding will help them to achieve specific goals within their communities.



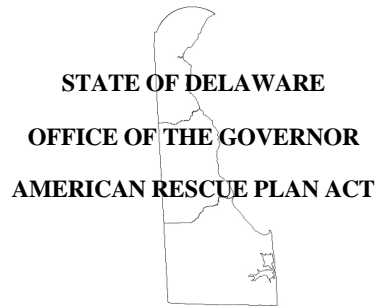
### **Labor Practices**

This project is a grant program. Funds are administered directly to food supply chain entities to advance their food system objectives. The project itself does not incur any capital expenses. Not applicable.

### **Use of Evidence**

Data collection led by USDA and supported by other federal agencies, state level data collection, observations, and information gathering demonstrates the significance of strengthening the food supply chain particularly activities taking place in the middle of the food supply chain. Since the height of the pandemic, policy, program, and funding initiatives have focused on building resilience in these areas. In Delaware, the Council has taken this charge and developed this project to strengthen local food supply chain capacities, ensuring that there can be reliance on food processing, aggregation, distribution/transportation functions right here in our own state. This kind of emergency preparedness is backed by qualitative and quantitative data. One critical way to build this resilience is to provide financial supports to the variety of food supply chain entities that fill these functions throughout the state.

We have specific information about what the shortcomings in the food supply chain were during the pandemic. This project makes funding available through grants to directly achieve outcomes in those food supply chain areas, to increase capacity, create new entities to fill gaps, adapt operations where needed, ultimately ensure that people have access to food to meet their needs.



## 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): \$8,300,000.00

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: 20172

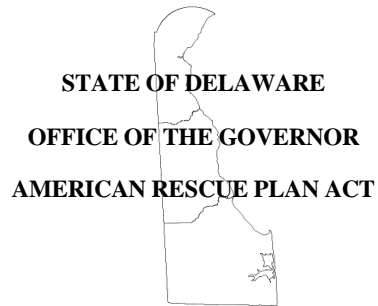
Funding amount (Budget): \$13,025,000.00

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

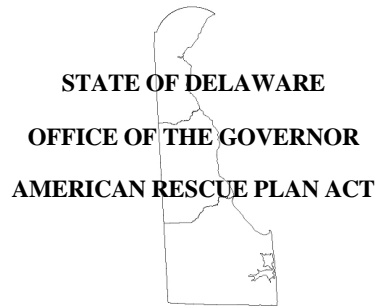
Funding amount (Budget): \$9,900,000.00

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.



## DELAWARE DEPARTMENT OF FINANCE (DOF)

### ***DOF ADMIN OVERSIGHT PERSONNEL***

Project Identification Number: 18475

Funding amount (Budget): \$287,401.05

Project Expenditure Category: 7.1 Administrative Expenses

Expenditures to date: \$273,514.80

#### **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): \$50,000,000.00

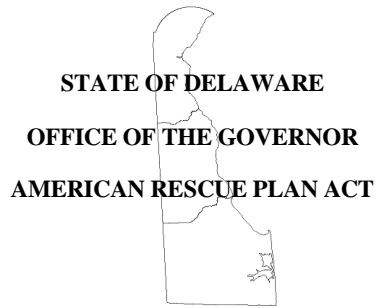
Project Expenditure Category: 6.1 Provision of Government Services

Expenditures to date: \$30,760,000.00

#### **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.





## DELAWARE DEPARTMENT OF TRANSPORTATION (DELDOT)

### *DeIDOT Workforce Development*

Project [Identification Number]: 18048

Funding amount (Budget): \$500,000.00

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

Expenditures to date: \$90,916.00

#### **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**

Funds for the DeIDOT Workforce Development Program have assisted **99** Delaware residents with training in various work classifications such as welding, electrical, construction and mechanics.

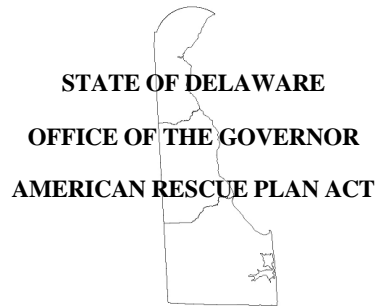
**Programmatic Data\*** This performance period shown includes funding sources utilized in addition to ARPA funding.

**Participants-** Black /African American (60) Hispanic (10) White(18) Other (11)

See table below for breakdown by demographics.

	<b>Females</b>	<b>Males</b>
African/Amer	2	58
Hispanic	1	9
White	8	10
Other		11

\*Asian/ American Indian/Alaska Native/White



### ***DeIDOT CDL Training***

Project [Identification Number]: 18298

Funding amount (Budget): \$440,000.00

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

Expenditures to date: \$415,000.00

#### **Project Overview**

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

#### **Use of evidence**

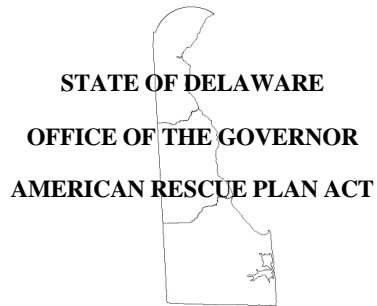
Funds for the DeIDOT CDL Program have assisted **106** Delaware residents obtain their CDL with **66** being placed in various employment positions to utilize there CDL. *See table below for breakdown by demographics.*

#### **SUCCESS STORIES**



1. Paul Boldens- graduated in February,2024 and today is an owner operator

#### **PROGRAMMATIC DATA**



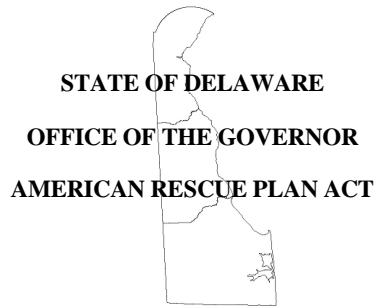
\* This performance period shown includes funding sources utilized in addition to ARPA funding.

CDL Demographic Information October 2021 through June 2024

2021	ENROLLED	GRADUATED	EMPLOYED
<b>MALES</b>			
BM	3	2	
HM	2	1	
WM			
<b>FEMALES</b>			
BF			
HF	2	1	1
WF	1	1	1
OTHER			

2022	ENROLLED	GRADUATED	EMPLOYED
<b>MALES</b>			
BM	29	14	10
HM	5	2	2
WM	1	1	
<b>FEMALES</b>		12	7
BF	10	8	4
HF	1	1	1
WF	4	3	2
OTHER			

2023	ENROLLED	GRADUATED	EMPLOYED
<b>MALES</b>			
BM	63	31	27
HM	10	9	5
WM	1	1	
OTHER			
<b>FEMALES</b>			
BF	12	6	5



HF	1	1	
WF	1	1	
OTHER			

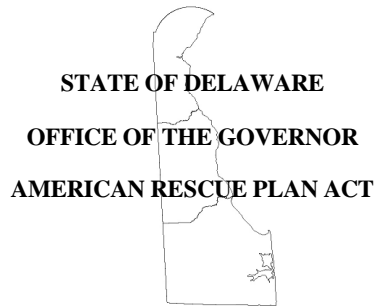
2024	ENROLLED	GRADUATED	EMPLOYED
<b>MALES</b>			
BM	37	7	1
HM	2	0	0
WM			
<b>FEMALES</b>			
BF	11	4	
HF			
WF			
OTHER	1		

\*BM/Black Male - HM/Hispanic Male - WM/White Male – BF/Black Female – HF/Hispanic Female – WF/White Female

**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



### ***DeIDOT 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 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.

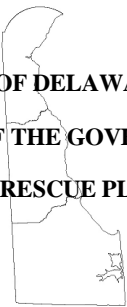
#### **Use of evidence**

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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An outline map of the state of Delaware is positioned to the right of the text.



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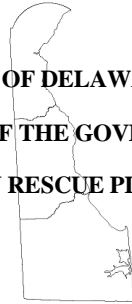
**Programmatic Data\*** This performance period shown is for participants through June 30, 2023

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





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	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 \(Budget\): \\$228,662.70](#)

[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.

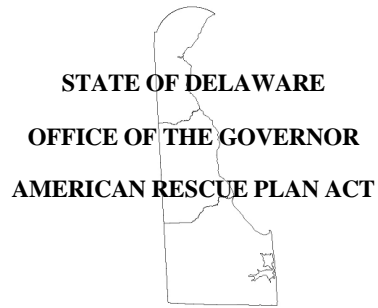
**Use of evidence**

We received a ¼ of the approved ARPA grant (\$228,663) at the end of 2021 and used to the funds thru June of 2022 to remove 9,149 bags of trash from our roadways.

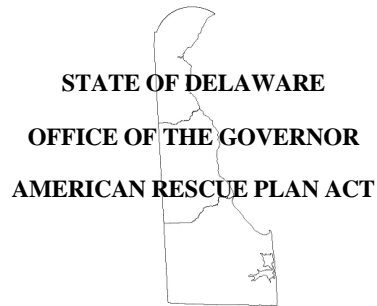
**Success Stories:** Removal of litter from the roadways

**Programmatic Data**

The bulk of that was removed from New Castle County with 8,053 bags. Kent County had 665 bags of trash removed and Sussex County saw 431 bags picked up off their roads. The WADEAP program when



at full capacity employs 30 individuals. 3 crews in New Castle and 2 in Kent and Sussex. During the timeframe of the ARPA expenditures the WADEAP program employed 36 individuals.



## DELAWARE EMERGENCY MANAGEMENT AGENCY (DEMA)

### ***DEMA COVID Testing Program***

Project [Identification Number]: 17949

Funding amount (Budget): \$27,599,668.00

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

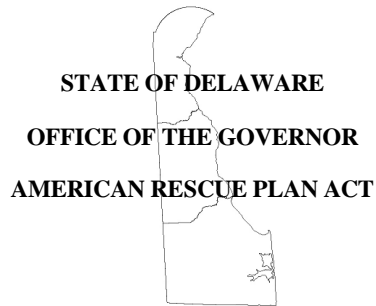
Funding amount (Budget): \$2,050,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$1,317,901.30

#### **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**

Funding will enhance the capabilities and operations of the DEMA Emergency Operations Center. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. The EOC renovations have been ongoing with new furniture to ensure we can hold additional support partners as well as new technology to ensure collaboration in a virtual environment that can enhance safety.

During Covid, coordination with our 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.

***DEMA Mobile Emergency Command Vehicle***

Project [Identification Number]: 18016

Funding amount (Budget): \$500,000.00

Project Expenditure Category: 1.14-Other Public Health Services

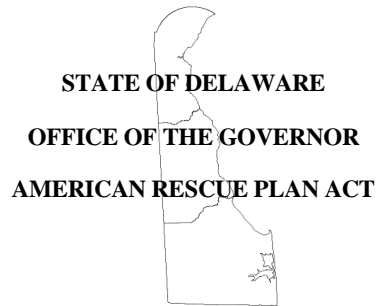
Expenditures to date: \$0.00

**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 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. ARPA Delaware will collect quarterly project status updates



and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. The vehicles utilization and emergency response activity, once implemented, will be tracked, and evaluated for effectiveness.

No further update as of 6/30/2024, as still working on design options.

### ***DEMA Comprehensive School Safety Plan***

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: \$478,700.00

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

#### **Use of evidence**

- The School Safety project has had quick adaptation amongst schools with 10 districts and 18 charters enrolled which is over 2/3 of students in the public and charter schools.



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**DEMA Active Assailant**

[Project \[Identification Number\]: 21629](#)

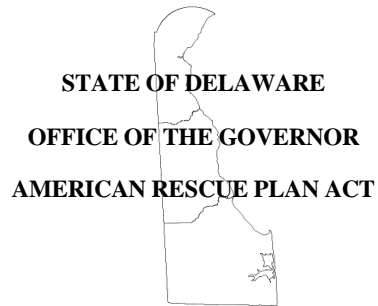
[Funding amount \(Budget\): \\$1,500,000.00](#)

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

[Expenditures to date: \\$0](#)

**Project Overview**

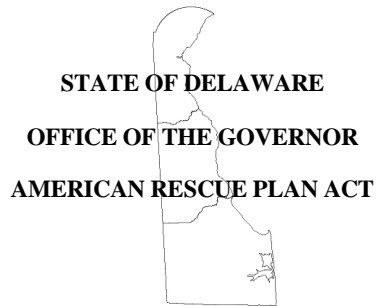
The Delaware Emergency Management Agency (DEMA) seeks ARPA funding for an Active Assailant Training and Response Program in the amount of 1,500,000. This program has two parts and includes assisting with training police, fire and emergency medical service (EMS) crews with how to respond to



incidents involving active assailants as well as providing a hardened vehicle for the extraction of patients and personnel. The training costs are estimated at 1,100,000 and will include the reimbursement of overtime costs needed to attend the active assailant integrated response training - an 8-hour class that all law enforcement, fire and EMS crews will need. The estimated cost of the hardened personnel carrier and extractor vehicle is 400,000.

**Use of evidence**

The Active Assailant funding has been used to order a fire/EMS hardened carrier expected to be received in mid 2025. We are also supporting agencies as they send staff to the state wide active assailant training that is starting in September of 2024. In the last quarter we have also updated video equipment on hardened DSP equipment (the ROOK) and looking and modernization of the real time crime center.



## 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): \$8,000,000.00

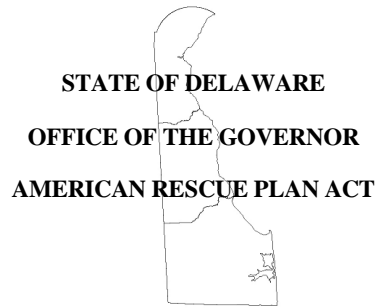
Project Expenditure Category: 3.4-Public Sector Capacity Effective Service Delivery

Expenditures to date: \$ 722,454.63

#### **Project Overview**

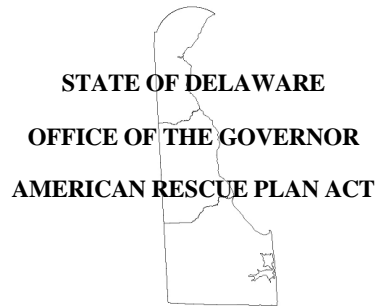
- Purchase land with improvements and create a Pandemic Readiness Center at 12 Penn's Way New Castle DE. To establish a temporary public medical facility and other measures to increase COVID-19 treatment capacity and related operational needs. Purchase of land with building improvements to create a Pandemic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





**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.



## 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**

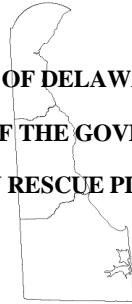
- Division of Public Health, rapid test kit purchases. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding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

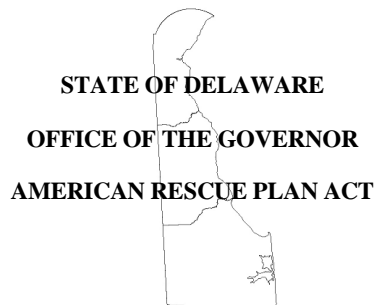
Project [Identification Number]: 18205

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 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 \(Budget\): \\$24,920,819.00](#)

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

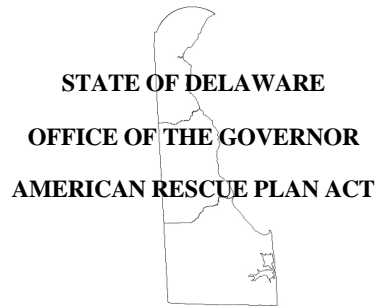
[Expenditures to date: \\$24,920,819.00](#)

#### 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

Funding amount (Budget): \$50,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$32,211.47

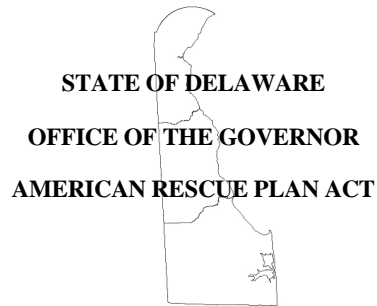
#### **Project Overview**

- Funding to support a marketing campaign to promote Affordable Care Act marketplace, particularly to individuals, age 18-64, in low-income zip codes throughout the state. Funds were used for the 2021-2022 and 2022-2023 open enrollment periods, and included printed materials including fact sheets and flyers, and digital advertising on social media channels.
- The Department of Health and Social Services requested \$50,000 in ARPA funding to conduct a digital 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 look at the affordability of plans on Delaware’s Health Insurance Marketplace.
- DHSS 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 for the 2022 plan year. This is, however, when many people finally decide about buying plans. We were also able to use remaining funds from the 2021-2022 open enrollment period for the 2022-2023 open enrollment period.

#### **Use of evidence**

- In order to evaluate marketing efforts and campaign success, the Department of Health and Social Services’ marketing firm, Aloysius Butler & Clark, provided an analytics report at the end of each campaign.

#### **Programmatic Data**



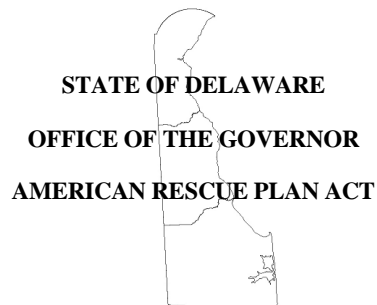
- About 89% of Delaware’s marketplace enrollees receive federal financial assistance in paying their monthly premiums and/o monthly deductibles and co-pays – and the potential expense of COVID-19 hospitalization.
- A direct cause and effect through marketing is almost impossible to calculate. However, these funds helped more than 30,000 Delawareans access low-cost health insurance two years in a row.
- The digital campaign during the 2021-2022 open enrollment period utilized Facebook newsfeed advertising, which resulted in 629,000 impressions; 2.4 thousand clicks; and 1.7 thousand sessions.
- The 2022-2023 open enrollment period utilized Facebook newsfeed advertising, which resulted in 1.7 million impressions; 5.7 million click; and 4.4 thousand sessions.
- 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.

#### Success Stories

- Press Releases:
  - 2023: <https://news.delaware.gov/2023/01/27/enrollment-on-delawares-health-insurance-marketplace-for-2023-reaches-all-time-high/>
  - 2022: <https://news.delaware.gov/2022/02/03/enrollment-on-delawares-health-insurance-marketplace-for-2022-reaches-all-time-high/>

#### Community Engagement

- With people leaving or losing their jobs because of the COVID-19 pandemic, they also may have left their health insurance behind. Our goal was to help close that gap among the recently uninsured by promoting the affordability and the enhanced tax credits to that population.



- 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-target individuals in those ZIP codes with digital marketing ads that tout the affordability of coverage.
- 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.

Website Link: <https://www.choosehealthde.com/Health-Insurance-Marketplace>

### ***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: \$478,951.25

#### **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**



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Of the approved \$576,000.00 of ARPA funding, \$480,456.25 has been spent, and the remaining \$95,543.75 has been previously encumbered totaling the entire \$576,000.00 approved for this project. The remaining encumbered funds (\$95,543.75) is being used to pay for development of Youth Risk Behavioral Survey (YRBS) informational and promotional materials, as previously approved. Funding was originally planned to be utilized by June 30, 2024, however some delays in getting approval(s) for some of the materials developed by the DPH Office of Communications (OCOMMs) has made it necessary to request an extension to spend this down by October 31, 2024. This new date falls within the timeframe that is on the project approval, in addition to the changes made to funding eligibility now being extended through the year 2026. We plan to have this project completed by October 31, 2024.

Payment of incentive funding was made to 27 (\$270,000.00 total) of the eligible schools that participated in the 2021 YRBS and completed submission of required documentation.

\$150,000.00 was used to partially pay three (3) monthly invoices to conduct the Delaware Behavioral Risk Factor Survey (BRFS) which collected covid-related information on Delaware adults.

#### **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***

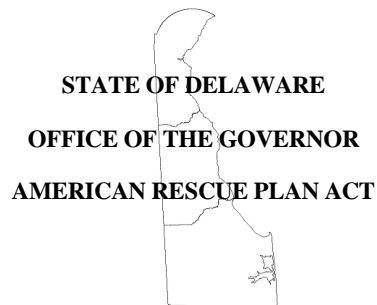
[Project \[Identification Number\]: 18470](#)

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

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

[Expenditures to date: \\$ 981,628.23](#)





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

*As a reference laboratory for the State of Delaware, DPHL supports hospitals and other clinical and environmental laboratories. If a laboratory requires enhanced testing methodology, it can request DPHL's assistance. DPHL also performs onsite inspections for laboratories certified by the Environmental Protection Agency and conducts clinical compliance and biosafety audits for any laboratory in the state.*

### Use of evidence

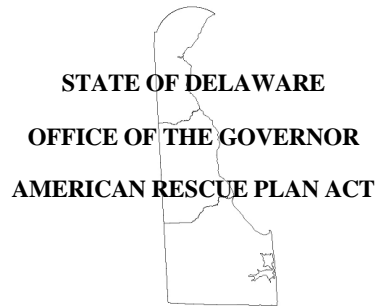
- **Lab:** As a whole project, the expansion square footage will house critical instruments needed for rabies testing, biological threat testing, cannabis testing, genetic sequencing, wastewater, and future molecular amplification testing methods. When the new areas are ready, DPHL plans to purchase 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

DPHL has performed 252,176 COVID-19 PCR tests to date.

DPHL has performed 889 rabies tests in the past five years and identified 48 positives.

DPHL has performed 970 biological threat tests in the past five years.



- All RFPs for the project are closed and contracts awarded. 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 (Phase I) is completed and in-use.
- The ARPA funded portion (Phase II), and total project, should be completed by August 2025.
- The current total project budget is \$52,198,112.34.

#### 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.”
- “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 | wbc.com](#)

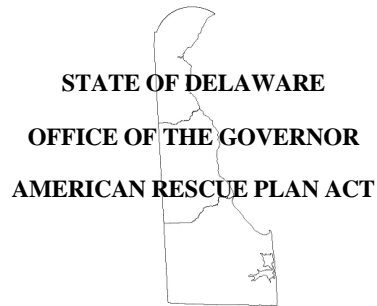
['Nearly doubled it' | Delaware Public Health Lab gets major expansion amid COVID-19 fight | The Latest from WDEL News | wdel.com](#)

[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. DelDOT
  - i. Traffic studies
  - ii. DART
    1. As part of the construction process, DelDOT 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 DelDOT 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](#)

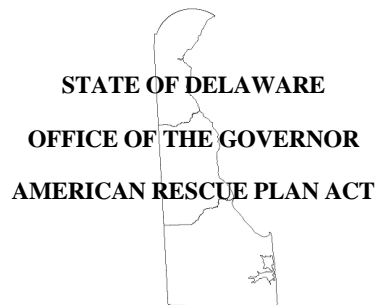
[Expenditures to date: \\$ 1,646,799.00](#)

#### **Project Overview**

This funding is supporting the upgrade of existing data systems within the Division of Public Health's Health Systems Protection (HSP) section. This upgrade will allow movement away from paper-based inspections and applications, which must be hand-entered, to electronic reporting and recordkeeping. This project will lead to reductions in staff time to improved efficiency and allow for more consistent and timely communication with the public and regulated community.

#### **Use of evidence**

This project is creating a centralized database for permitting, billing, and inspections for regulatory public health programs that are currently conducting inspections on paper and operating in an unsupported Microsoft® Access Database. The lack of an IT solution was exacerbated during the COVID public health emergency. At a time when there should have been electronic ability to maintain the continuity of operations, there was not. Programs meant to prevent and mitigate public health hazards



were unable to operate seamlessly. This solution creates a cloud-based solution with online access for data entry, emailing of pertinent documents, and electronic reconciliation of payments.

The existing databases available for maintaining the permits and registrations of many of the regulatory programs are no longer supported by Delaware's Department of Technology & Information (DTI). The legacy databases are on a Microsoft® Access Database platform within Citrix. DTI discontinued the use of this platform after Microsoft discontinued support of the product. Without support from Microsoft® and DTI, the database has become both volatile and fragile. It arbitrarily removes data, ultimately resulting in compromised oversight of regulated facilities and a lapse in revenue collection. There are no viable alternatives outside of this Health Data System modernization. Without a new solution, the existing fragile databases will cease to operate in short order.

#### **Programmatic Data**

The most recent (June 20, 2024) weekly status illustrates continued success of the development and deployment of database enhancements. The current and planned enhancements will positively affect the over 100 employees of the Health Systems Protection Section and the entire population of Delaware as it relates to the permitting, billing, and correspondence with the regulated community. The programs supported in these efforts include those that regulate: Food Protection, Childhood Lead Poisoning Prevention, Radiation Control, Engineering, Plumbing, Public Drinking Water, Body Art Establishments, Recreational Camps, Bedding and Migrant Labor Camps.



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**HSP Modernization Project | Weekly Status – 6-20-2024**

		On Track	At Risk	Behind	Complete
<b>Project Overview</b>					
<p>The initial objective of this project was to retire all HSP Access databases (except for those with an approved extension). Databases that only store data, and do not perform any active business functions, have been exported to MS Excel and retired. The remaining database required the creation of an RFP to select a vendor to implement a new cloud solution for the ODW, Bedding, Plumbing, ORC (RegTech) renewals, and Business Permit programs. After RFP advertisement, no vendor was selected, and this portion of the project was paused. The project has shifted to prioritize the delivery of migrating food-related business permits processes to Salesforce (ITE and OFS) as well develop updates for business areas impacted by Conga removal (ITE, OFS, &amp; OFP - Inspections and Lead).</p>					
<b>Key Accomplishments and Work Underway this Period</b>					
<ul style="list-style-type: none"> <li>• CRM Salesforce Enhancements               <ul style="list-style-type: none"> <li>• Phase 1, Phase 2, and Phase 3 (PS003, PS022, PS023) deliverables were deployed to production on 6/7/24</li> <li>• Phase 4 Development is in progress and on track: PS008, PS034, &amp; PS035                   <ul style="list-style-type: none"> <li>• Invoice Template with Velocity Link: Complete</li> <li>• Re-Inspection Fee Invoice PDF: Complete</li> <li>• Inspection Report PDF: Draft Complete</li> </ul> </li> <li>• Phase 5 Development is in progress and on track:                   <ul style="list-style-type: none"> <li>• Annual Permit PDF: Complete</li> <li>• Annual Permit Invoice: Complete</li> </ul> </li> <li>• Phase 6 Development is in progress and on track:                   <ul style="list-style-type: none"> <li>• Lead Individual Contractor Badge PDF: In Progress</li> <li>• Lead Firm Certificate PDF: In Progress</li> <li>• Scheduled Print PDFs, Invoices, &amp; Labels: In Progress</li> </ul> </li> <li>• Data Migration Mapping &amp; Validation is in progress &amp; on track</li> </ul> </li> </ul>					
<b>Next Period's Goals</b>					
<ul style="list-style-type: none"> <li>• Complete Phase 4 &amp; 5 UAT</li> <li>• Complete Development of Phase 6 Lead</li> <li>• Complete User Guides &amp; Videos</li> <li>• Schedule Training Sessions</li> </ul>			<b>Upcoming (2+ week outlook)</b>		
<ul style="list-style-type: none"> <li>• Deploy all development to production</li> <li>• Publish User Guides &amp; Conduct Training</li> <li>• Migrate invoice and billing data from <b>Pyrrbill</b> to Salesforce</li> <li>• Post Go-Live Support</li> </ul>					
<b>Risk / Issue / Watch Item Title</b>					
<b>Development without Simple PDF poses a risk to project completion</b>		<p>Licensing fees associated with Conga for pdf and automated batch/trigger feature will total over \$25,000 at the time of license renewal in 2025. With current Salesforce tools related to pdf generation, the project schedule is also at risk of being delayed until 10/3/24. We have identified a Salesforce development tool - Simple PDF, that is available in the Salesforce App Exchange and can help the project be completed by the 6/30/24 delivery date.</p>		<b>Status</b>	
		<b>Resolved</b>		<b>Owner</b>	
				<b>Due Date</b>	
				Severin Collaris Uchenna Nwokeji	
				5/3/2024	
<b>Project Summary</b>					
<b>Project Manager:</b>		Severin Collaris			
<b>Stakeholder(s):</b>		Sandi Spiegel, Chip Finch			
<b>Project Delivery Date:</b>		7/12/24			
<b>Project # (Workday):</b>		P-133944			
<b>G/P/R Status:</b>		On Track			
<b>Key Artifact / Milestone</b>					
		<b>Due Date</b>		<b>Status</b>	
Conga Removal - Estimate for Development		4/3/2024		Complete	
Detailed Requirements		4/15/2024		Complete	
Development Phase 1 Deliverables		4/5/2024		Complete	
Test Classes Phase 1 Deliverables		4/18/2024		Complete	
Phase 1 UAT and Sign-Off		5/7/2024		Complete	
Development Complete Phase 2		5/3/2024		Complete	
Phase 2 UAT and Sign-Off		5/22/2024		Complete	
Phase 3 Development		5/31/2024		Complete	
Phase 3 UAT and Sign-Off		6/7/2024		Complete	
Phase 4 & 5 Development		6/21/2024		On Track	
Phase 4 & 5 Demo		6/21/2024		On Track	
Phase 6 Development		6/25/2024		On Track	
Phase 6 UAT		6/28/2024		On Track	
Deployment of Phase 4, 5, & 6		6/30/2024		On Track	
Data Migration		7/5/2024		On Track	
Training		7/12/2024		On Track	
Post Go-Live Support		7/12/2024		On Track	

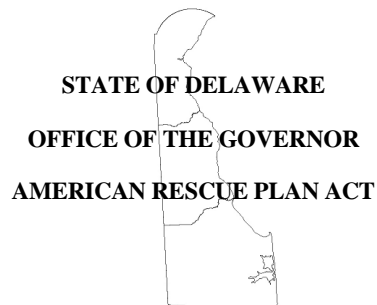
**Success Stories**

The most recent advancement was the development and integration of a solution to create PDF documents from the existing HSP Salesforce® database that will save the section \$8,000, annually, in licensing fees.

Upgrades to existing HSP Salesforce® database have made it possible for the food safety program to seamlessly create and email temporary food establishment permits to applicants. This alleviates the use of the unsupported Microsoft® Access database, additional tracking in Microsoft® Excel databases and manual entry into Microsoft® Word documents for permit issuance.

The overall project has seen the development of business requirements for the inclusion of Health Systems Protections programs into a supported database. Additionally, development, deployment and user guides and video tutorials have been created for those enhancements.

**Labor Practices**



This project is using strong labor standards to promote effective and efficient delivery of high-quality capital projects while also supporting the economic recovery through strong employment opportunities for workers. The project utilizes the State of Delaware’s procurement requirements, including solicitation of small and disadvantaged businesses and local hiring.

### ***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: \\$6,655,952.57](#)

#### **Project Overview**

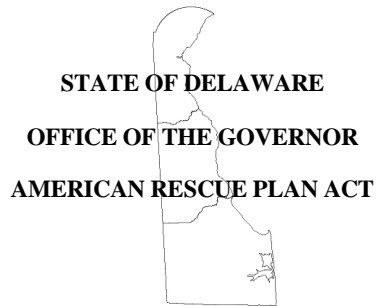
- To develop and implement strategies to transition households experiencing homelessness.

#### **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 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

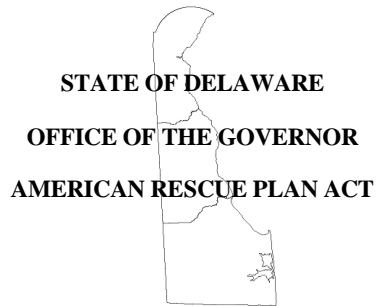
County (All)

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
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
<b>Grand Total</b>	<b>166,804</b>	<b>3,385</b>	<b>1,533</b>

**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**

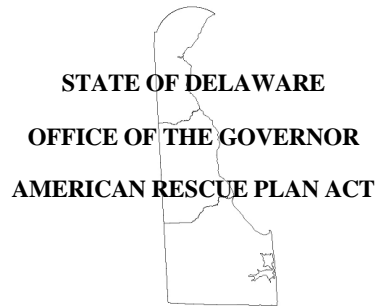
- Clients=27 (estimated) Families = 19 served.
- All clients were offered wrap around services and case management via CPSU and other sister agencies
- Daily food delivery was provided to those who needed it.
- Provided a temporary emergency housing resolution during for those who had no place to stay 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 \(Budget\):](#) \$ 5,640,228.66

[Project Expenditure Category:](#) 3.1-Public Sector Workforce Payroll and Benefits for Public Health Public Safety or Human Services Workers



[Expenditures to date: \\$5,640,228.66](#)

#### **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**

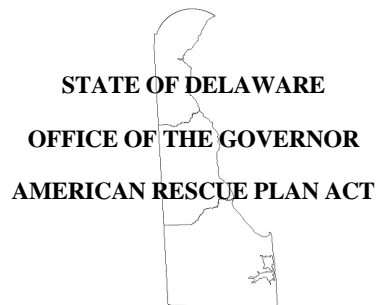
- Funding for retention incentives to existing DHSS facility patient care positions and DHSS nursing classifications. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project 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 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): \$59,726.79

Project Expenditure Category: 1.1-COVID-19 Vaccination Health Public Safety or Human Services Workers

Expenditures to date: \$59,726.79

#### **Project Overview**

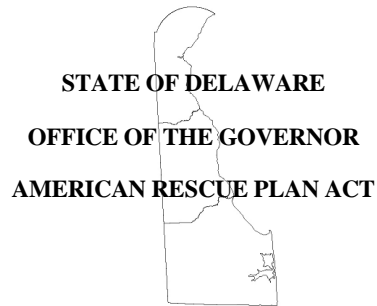
- DHSS Vaccine Booster for Homebound Adults. Vaccinating homebound adults.

#### **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.
- 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

- 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.



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- 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**

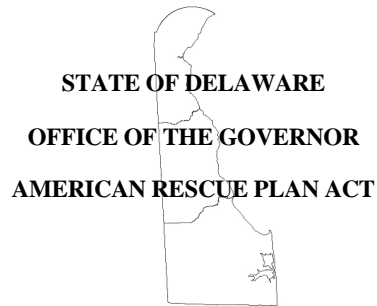
- Increase and or retain staffing capacity impacted by COVID-19 and COVID-19 Infection Control Measures. Provide payments to local healthcare facilities in order to retain employees and provide coverage of staff shortages due to COVID-19. Conduct compliance checks to ensure funds went to retaining employees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

#### **Use of evidence**

- 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: \\$0](#)

#### 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*

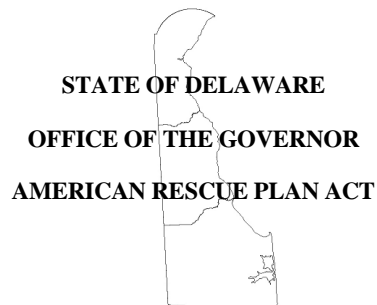
[Project \[Identification Number\]: 18873](#)  
[Funding amount \(Budget\): \\$ 194,000.00](#)  
[Project Expenditure Category 2.37-Economic Impact Assistance Other](#)  
[Expenditures to date: \\$56,368.82](#)

#### 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 140 families have received emergency supplies since the project began. Currently about 46% of the families that we serve in evidence-based home visiting are Black; 32% are white and 26% 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.

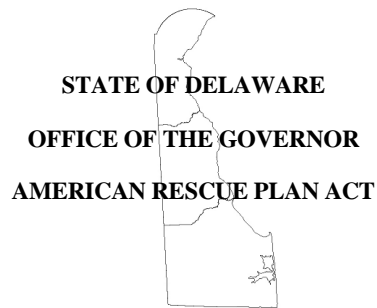
#### ***DHSS Pregnancy Housing***

[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: \\$ 969,046.17](#)



### Project Overview

- Services for pregnant women in need.

### Delaware Healthy Women, Healthy Babies: Guaranteed Basic Income

*Delaware Healthy Women, Healthy Babies (HWHB) Initiative Guaranteed Basic Income Demonstration as part of the Delaware Healthy Mother & Infant Consortium (DHMIC)*

- As members and partners of the Delaware Healthy Mother & Infant Consortium (DHMIC), we have all made a promise to prevent infant and maternal mortality and improve the health outcomes of women of childbearing age and infants throughout Delaware.
- In Delaware, the overall infant mortality rate has been declining over the past two decades from 9.3 deaths per 1000 live births in 2000-2004 to 5.9 deaths per 1000 live births in 2017-2021 (Delaware Health Statistics Center, 2024). However, these data mask a significant racial disparity. The Black infant mortality rate of 11 is three times higher than the white rate of 3.4 deaths per 1000 live births (Delaware Health Statistics Center, 2024). The Black IMR reported for the City of Wilmington for the past three 5-year reporting periods including 2015-2019, 2016-2020 and 2017-2021 - are 17.1, 17.2 and 14.9 respectively.
- More than eight years ago, in response to high infant mortality rates and racial disparities in these rates, the Delaware Healthy Mother Infant Consortium (DHMIC), in collaboration with the Division of Public Health (DPH) implemented several initiatives to reduce the number of babies who die before their first birthday, address health disparities and to improve the health of women before, during and in between pregnancies.
- Two years ago, Delaware joined a growing list of cities throughout the country by targeting specific locations in the surrounding area of Wilmington to adopt the Guaranteed Basic Income (GBI) Program, which provides eligible pregnant women with regular cash payments for a specific and limited time period.
- Delaware's GBI program is a state funded and federally funded initiative is designed to help vulnerable pregnant women improve their birth outcomes.

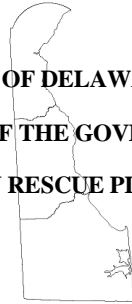
### Use of Evidence

Housing is a key social determinant that impacts health. There is sufficient evidence that demonstrates that housing interventions and wraparound support for low-income individuals and moms contribute to improved health outcomes for babies and decreased health care





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costs.<sup>1</sup>

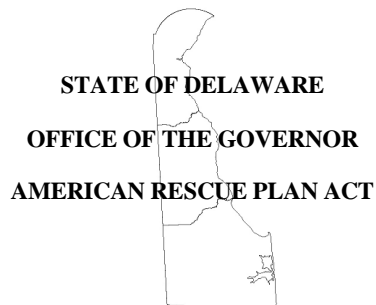
The goal of this additional funding is to provide assistive services and support and flex funds beyond traditional well woman health care to address issues that affect those at high risk for Infant Mortality, maternal morbidity and mortality, and poor birth outcomes (low birth weight or premature births). These additional wrap around services and support, flexible support funds, can help reduce stress-inducing circumstances and help connect these women to needed services to address their Social Determinants of Health (SDOH) which may be impacting their physical and mental well-being. For example, the pandemic has disproportionately impacted Black women, Latinx/Hispanic women and low-income women overall, especially single female headed households, who lost jobs, or who work in the frontline service industry (i.e. retail, grocery stores, restaurants, etc.) that put themselves and their children and families at risk of infection. The CHWs and financial coaches can further enhance screening for SDOH by adding economic and health related questions, identify resources and help these women navigate unemployment/DOL resources, earned income tax credit, identify barriers (i.e. language, transportation, etc.) and help make connections to resources, educate women on resources and social service support.

DPH and a contracted vendor, in collaboration with the Delaware Healthy Mother and Infant Consortium, understand the importance of including women with lived experience in the design of the demonstration project and ensuring their voices are elevated and their feedback incorporated in the housing program design. To engage women with lived experience, 3 focus groups were convened with 10 women of childbearing age, who are or who have been housing insecure in Delaware.

Women expressed the need for housing that is specific to new, young moms and housing options that support women in skill building and becoming economically self-sufficient. Thus, the importance of including a flex fund approach in this demonstration project. Participants were asked to share ways that their health and well-being have been affected by their housing status. The most common response among participants was stress. Many stated that stress around finances, rent, security deposits, needing to buy furniture, needing to pay bills, etc. was at times overbearing. For one participant, this stress has been an exacerbating factor of a chronic disease. Other stressors included lack of transportation to get to work and lack of support systems which further contributed to stress and impacted their health. A few women stated that the stress they experience has led to both unhealthy eating habits as well as

1

<https://www.healthaffairs.org/doi/10.1377/hpb20180313.396577/full/#:~:text=Housing%20is%20one%20of%20the,and%20decrease%20health%20care%20costs.&text=This%20brief%20outlines%20the%20literature,future%20research%20and%20policy%20agendas.>

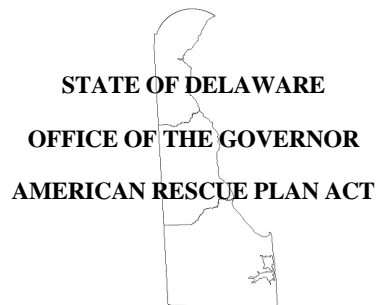


becoming food insecure and stressing over their next meal or what their children will eat. This level of stress was said to lead to mental health issues for many women. In addition, some shared that it can be very hard on the child going from place to place and that stress experienced by the mom can be transferred to the children as well.

Research shows that early childhood poverty is a risk factor for lower school achievement, reduced earnings, and poorer health, and has been associated with differences in a children’s brain structure and function. More guaranteed basic income experiments like the demonstration project that DPH is proposing are popping up across the country in cities, as a strategy to improve outcomes for women, babies and families. A recent study on the Stockton Economic Empowerment Demonstration (SEED) show guaranteed income recipients were less anxious and depressed, both over time and compared to the control group. They also saw statistically significant improvements in emotional health, fatigue levels and overall well-being. Study recipients also had a greater ability to pay for food, pay bills, and pay for unexpected expenses. (*stocktondemonstration.org*) Another promising approach and project that the Delaware GBI demonstration project is based on is the Abundant Birth Project in San Francisco, CA, which offers pregnant women guaranteed basic income during a critical period of development, and therefore is an untapped opportunity to generate long term health and financial improvements for moms and babies. Most recently, the city of Philadelphia has also implemented a guaranteed basic income program for pregnant women, similar to Delaware’s model.

#### 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 quarterly surveys, 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.

#### Top Line Findings

- The program costs were \$587,947 per year.
  - This includes costs to run the program and cost of the \$1000/month benefit, plus costs to run the program.
- Benefits to the program participants, the community, and taxpayers was \$2,490,541 per year.
  - This includes increased employment earnings, connections to safe and affordable housing, SNAP, WIC, TANF, and Earned Income Tax Credit (EITC), Medicaid savings via reductions in emergency room visits and hospitalizations.
- The ratio of total benefits to total costs is 4.24 to 1.
  - **Thus, the grand total of benefits from the GBI program is more than four times the amount of the total costs of the GBI program.**
- An ROI of 324% means that:
  - **for each dollar invested in the GBI program, more than three dollars was returned.**

#### The Program

- \$1,000 a month in the form of a debit card for two years
- Linkages to, and guidance on, prenatal care and post-partum care, financial coaching, and referrals for primary health care, mental health, and personal health and wellness.

#### The Participants

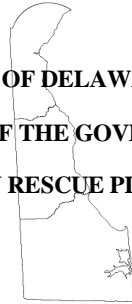
- 40 women in their first or second trimester of pregnancy (at enrollment) with incomes less than the federal poverty level

#### Goals

- reduce stress
- improve physical and mental health of participants and their children
- improve maternal and infant birth outcomes
- reduce utilization of emergency departments and decrease hospitalizations
- increase financial stability, housing stability, and employment stability



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Results

Overall

- decrease in overall stress
- improvements in physical and mental health, reductions in ED and hospital use
- some women have found new jobs, bought homes, paid off debts, and improved credit scores
- positive return on investment

Spending

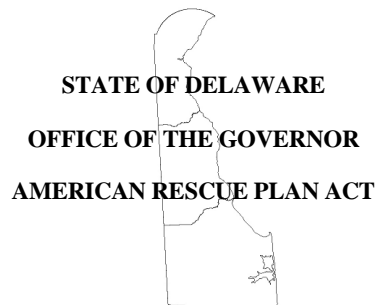
Participants spent their stipend on basic necessities: food, household items, transportation, rent, Internet and phone, clothing, utilities, insurance, childcare, and personal hygiene.

Category	Percent of Spending
Food (Restaurants, Groceries)	30%
Household Items, Basic Needs	11%
Gas, Automotive, Transportation	9%
Internet, Phone	9%
Rent (including cash transfers for rent)	7%
Clothing	6%
Utilities	3%
Insurance	2%
Child Care	2%
Personal Hygiene	2%
Entertainment	2%
Unclassified	9%

Health and Stress

**Participants’ physical and mental health improved throughout their participation in the Demonstration.**

- 89% of moms received prenatal care
- 81% of babies had no complications
- Poor physical health days went down
- Poor mental health days went down
- The number of days that poor health prevented participants from engaging in their daily activities went down
- ED visits went down
- Hospital stays went down



- Levels of stress went down

#### Other Participant Self-Reported Outcomes and Feedback

- Working with financial coaches helped improve their credit score, taught them out to create a budget and savings plan, learned new financial skills.
- With help from a financial coach, one participant was able to purchase a house.
- Financial coaches connected participants to the following resources: electric, water, the Delaware Housing Assistance Program, Toys for Tots, and more.

#### Case Management

Case managers connected people to WIC, food assistance, rental assistance, child support information, DEHAP, food banks, career information, breast feeding classes, giveaways, the Low-Income Energy Assistance Program (LEAP), daycare information, English classes, and Head Start.

#### Cost Benefit and Return on Investment Analysis Findings

- Total annual costs of the program operations were \$587,947.
  - This includes costs to run the program and cost of the \$1000/month benefit.
- Total annual benefits were \$2,490,541.
  - This includes increased employment earnings, connections to safe and affordable housing, SNAP, WIC, TANF, and Earned Income Tax Credit (EITC), Medicaid savings via reductions in emergency room visits and hospitalizations.

#### Cost/Benefit Ratio

- The ratio of total benefits to total costs is 4.24 to 1. **Thus, the grand total of benefits from the GBI program is more than four times the amount of the total costs of the GBI program.**
- An ROI of 324% means that **for each dollar invested in the GBI program, more than three dollars was returned.**
- The ROI represents how much the benefits grew from the initial investment.

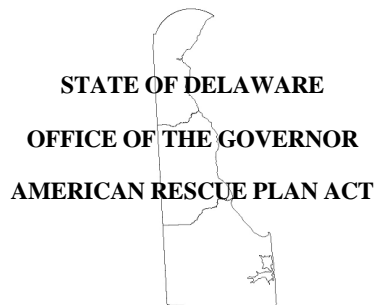
#### ***DHSS Meals, Meal Delivery, Case Management***

[Project \[Identification Number\]: 18955](#)

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

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

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



### Project Overview

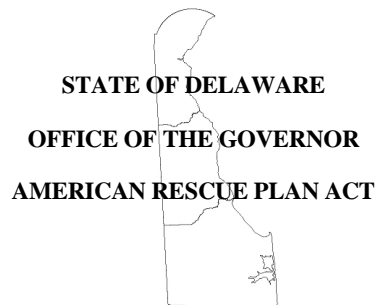
- This funding will provide meals, meal delivery, and case management to pandemic impacted citizens sheltered in hotels and motels. These residents are at risk of returning to homelessness at the end of the pandemic. Case management services will include client assessment, referral to community partners, 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 to help Pandemic Sheltering clients with securing permanent housing and addressing food insecurity.

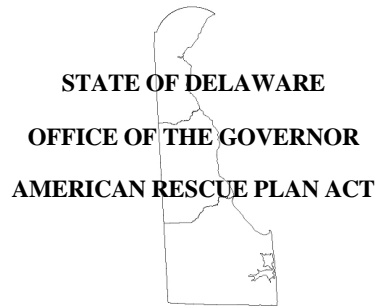


- Any websites or press releases about the project – DSSC and DSS created flyers provided to clients weekly which included pandemic program information, resource fair events, resource websites. See attached: 3507 18955 Community and State Agency Resources FOR DISTRIBUTION 092922.pdf

#### 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.

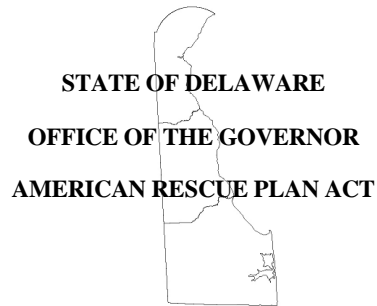


Master Family Service Specialist Dwayne Hardwick and Case Manager Timothy Bayard helps his client move her belongings into her new home.

### 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.





### ***DHSS ARP Admin & Oversight***

[Project \[Identification Number\]:](#) 19036

[Funding amount \(Budget\):](#) \$360,000.00

[Project Expenditure Category:](#) 7.1 Administrative Expenses

[Expenditures to date:](#) \$ 338,720.99

#### **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:](#) \$200,000.00

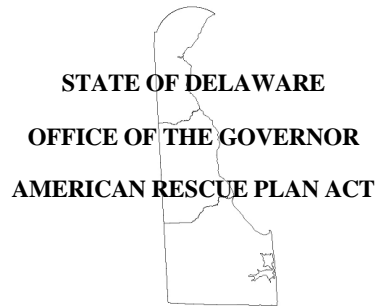
#### **Project Overview**

To examine the feasibility of replacing the current DPC at the Hermon Holloway Sr. campus with a modern facility to better serve the needs of Delawareans.

#### **Use of evidence**

Funding used to provide a feasibility study and cost estimate to be used to leverage funding for a new facility. The new facility will consolidate all buildings and support spaces in one place, making it more secure and easier on the staff. The new facility will provide an improved building design, more efficient use of staffing and resources, which will also improve the quality of care.

- Architectural Firm Davis Bowden and Friedel Inc, conducted a comprehensive study that involved participation from DSAMH employees, current DPC staff, community health partners, and public officials.

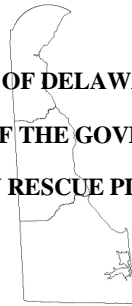


- Engineers and Architects from the contracted firm visited the current facilities, gathered technological and critical hospital data, and used that information along with current & protracted psychiatric data to generate a draft for a new hospital.
- Included in the draft was also Public Infrastructure studies that allowed them to create a modern facility draft of a new hospital that would better serve all of Delaware.
- With the help of DSAMH leadership this study/proposal was presented to select senate members and the public at a conference hosted by the Lt. Governor's Office, general assembly in January 2024.
- DSAMH awaits word on how and if the study would move forward. Slides from the final presentation are shown below:





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ILLUSTRATIVE SITE PLAN



DELAWARE PSYCHIATRIC FACILITY STUDY

**Success Stories**

- We are still early in the project, but the project team has been assembled and work is progressing. Everyone is working together so the project can be successful.

**Community Engagement**

- Surveys have been sent to all interested and involved parties. This includes the legislators, Community Legal Aid, therapists, physicians, as well as other DHSS staff that work in the buildings on the Holloway Campus. We are awaiting results to our survey questions. The Survey Template is attached.



2023-06-05 Survey  
Template.pdf

### ***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: \\$535,988.25](#)

#### **Project Overview**

- Safer Delaware Fund, seeks approval to use ARPA funding to respond to the public health emergency of community gun violence. 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**

- Funding will provide supportive services to participants in need of housing, food, mental/physical health assistance, employment, leadership development, and workforce training, transformative travel, and experiential learning.

#### **Programmatic Data**

- The project is currently servicing approximately 343 participants and their families, as needed, at varying levels of engagement.
- The project is currently experiencing an engagement rate of 65% of active participants and a retention rate of 60% 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 = 51(14%), Total # of Adults = 292(85%), Total # of New Castle County participants = 247(72%), Total # of Kent County



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participants = 96 (28%), Total # of Male participants = 337 (98%), Total # of Female participants = 6 (1.7%)

- The project has had great success with assisting participants with obtaining safe and affordable housing. To date the project has successfully assisted approximately 60(17%) families with obtaining State Rental Assistance Program (SRAP) vouchers.
- Of the 60 participant families that have received SRAP vouchers since the project's inception, 35(58%) vouchers are currently active and in use, 16(26%) vouchers have been utilized to capacity and participants are now paying fair market rent, 6(10%) vouchers are currently pending finding a suitable residence, and 14(23%) 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 \$28,000.00) support for approximately 60 weeks of emergency shelter/motel services.
- 50(14%) participants currently receive stipends related to work force development and leadership training. An additional 100(34%) participants will be processed and begin receiving stipends during FY25.
- Currently have a compliment of 14 case managers. 10 case managers assigned to provide services in New Castle County and 4 case managers are assigned to Kent County. Current participant to staff ratio is 24:1. Seeking to increase case management staff. Overall goal is to use best practice of case managers maintain a caseload of 8-12 participants.

#### Success Stories

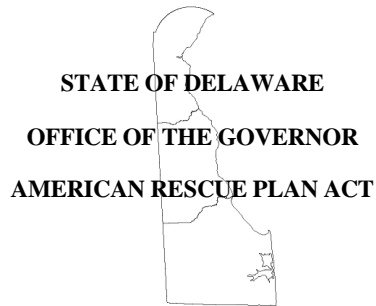
- Success stories  
Current GVI member discusses his journey since being involved with GVI. Discusses not ever imagining he would be in the successful position he is in today. Provides a lot of thanks to GVI for putting him in position and providing an opportunity for him to succeed in life.



Call-In Promo  
Video.mp4

#### 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 in New Castle and Kent Counties



- GVI has also hosted 12 onsite resource fairs for participants that have resulted in over 50 employment offers to program participants
- Currently developing gun violence prevention resource material that will be provided to partners and community members

#### Community Engagement Bi-Weekly News

As part of our commitment to transparency and community engagement, our GVI Community Engagement Bi-weekly communication aims to keep our GVI Support and Outreach staff in the loop and bridge any barriers in communication. The bi-weekly aims to foster collaboration, communication, and most recently to share highlights among internal stakeholders. We endeavor to provide insights into the impactful work undertaken, upcoming events, and resources.

<https://acrobat.adobe.com/id/urn:aaid:sc:VA6C2:4c9418e6-c2b7-4f12-9ce4-5b49e59f25c4>

### ***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

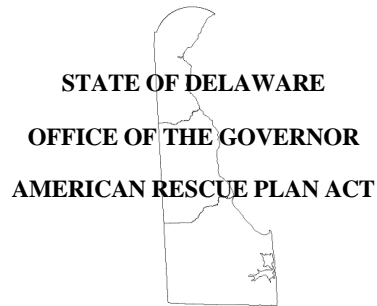
Expenditures to date: \$178,875.00

#### **Project Overview**

- 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](#)

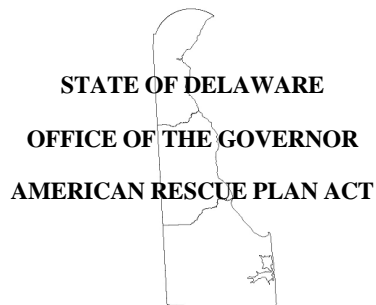
[Expenditures to date: \\$ 3,785,307.00](#)

#### Project Overview

- This project is to support implementation of the replacement system for the Delaware Electronic Reporting and Surveillance System (DERSS), Sexually Transmitted Diseases Management Information System (STD-MIS), Healthy Homes and Lead Poisoning Surveillance System (HHPSS) and other data systems used regularly by the Division of Public Health.

#### Use of evidence

- This project focuses on supporting public health expenditures by replacing Delaware's current outdated surveillance systems with a new modern, integrated system. DERSS is currently the primary system for COVID-19 surveillance as well as over 100 other infectious diseases reportable to the state and nationally notifiable. STD-MIS manages data for sexually transmitted infections such as chlamydia, gonorrhea and syphilis. HHPSS manages data for blood lead and property lead testing results. The COVID-19 pandemic made it very clear that our current data base systems cannot talk to each other and all COVID-19 data were processed and reported



through manual processes. It also had no capabilities to contact trace for larger outbreaks. The new DERSS replacement system, called Delaware Epi Lab Insight (DELI) will integrate data on over 100 reportable conditions and provide functionality such as case management, laboratory results management, outbreak management and contact tracing. Functionality such as automatic case creation will allow the system to automatically create cases based on codes provided in the laboratory test results submitted by providers, replacing manual case creation work that happens for hundreds of laboratory test results daily today in the DERSS and other systems. Outbreak detection algorithms will allow for faster detection of possible clusters and outbreaks that are above the expected baseline of disease, giving investigators an earlier warning to look into the causes of any possible increases in disease rates.

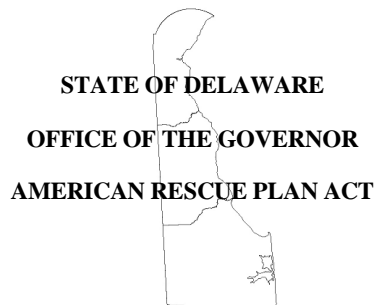
#### **Programmatic Data**

- As the system has not yet gone live, we do not yet have any programmatic updates.
- The system will be built to accommodate up to 750 users who will include state employees such as epidemiologists, program staff and informatics staff, as well as outside partners who report laboratory results to DPH such as hospital infection preventionists, long-term care facility nurse administrators, laboratory staff, and school nurses.
- The system will be built to accommodate over 100 reportable diseases and conditions including clinical signs and symptoms, laboratory testing results, epidemiological exposure information, as well as contact tracing and outbreak investigation information where applicable.

#### **Success Stories**

- The system has not yet gone live; however, we have successfully completed several phases of the implementation project.
- The first phase was the planning phase where teams related to each of the 10 system modules came together to lay out business requirements for the vendor to understand what DPH needs the system to do and how we want it to work. Each module consisted of 4-5 meetings between DPH program staff and the vendor, after which the vendor produced Requirements Specifications Documents that were then approved by DPH. Planning began at project kickoff in August 2023 and was successfully completed around December 1, 2023.
- The second phase of the project was design, which began in mid-December 2023. During the design phase each team reviewed the previously approved Requirements Specifications Documents with the vendor in a series of meetings and laid out more specific technical requirements for the builder to configure and customize the system to meet DPH's needs. For each of the 10 modules the vendor produced a Technical Specifications Document to accompany the Requirements Specifications Document and both were then approved by DPH. The module design phase was completed in early February 2024.





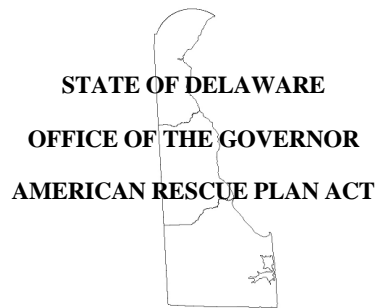
- In early February 2024, we began the third phase of the project- design for interfaces. Interfaces allow data to be shared between the DELI system and other data systems used or managed by DPH. An example is that DELI will house case information for pertussis, a vaccine preventable disease, including the case’s laboratory testing information, symptoms, and other exposures they had while they were contagious. The DELI system will be able to “talk” to the DelVax system, which is our state immunization registry, and DELI users will be automatically able to pull information from DelVax as to whether the pertussis case was previously vaccinated against pertussis or not, without having to log separately into DelVax. The interface design phase is expected to be completed later this summer.
- In spring 2024, we began the fourth phase of the project, data mapping. There are multiple old data systems that will be retired when DELI goes online. When this happens, we take the data out of the old system and insert it into the new system, DELI. In order to do this, we need to “map” the data from the old system to tell the vendor where to put it in the new system. Each module has its own Data Mapping Guide document that is collaboratively prepared by DPH program staff, informatics staff and information technology staff, and then sent to the vendor for review and implementation. This process is expected to be completed in August 2024.

#### **Community Engagement**

- The system has not yet gone live, so we have not yet engaged with the community. However, when we go live, we anticipate engaging with the community in two ways.
- First, there will be outside users who report laboratory testing and other clinical information to DPH through the DELI Provider Portal. These users include hospital infection preventionists, long-term care facility nurse administrators, laboratory staff, and school nurses.
- Second, DELI is primarily a database that will house information about case-patients, and that information comes largely from phone interviews conducted with case-patients themselves. Case patients include anyone in Delaware who is tested for a disease or condition that is considered reportable in Delaware, where the laboratory or hospital must report those test results to DPH by law. To engage with communities that have limited English proficiency, DPH uses a language translation line that allows English-speaking DPH staff to communicate with case-patients in the language of their choosing.

#### **Labor Practices**

- Hiring for this project has been completed through a third-party vendor which was selected through a competitive bid Request for Proposals Process in 2022 in accordance with State of Delaware policies.



### **DHSS DERSS**

[Project \[Identification Number\]: 22450](#)

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

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

[Expenditures to date: \\$ 0](#)

#### **Project Overview**

- Funds are being used for the purposes of addressing food insecurity among the population eligible for Supplemental Nutrition Assistance Program (SNAP) benefits by directing to-be-wasted food to these citizens at a discount. Individual SNAP recipients will opt-in to the program and enroll in the mobile app to access special discounts and nutrition education information. Only SNAP recipients can redeem available discounts by using their EBT card at checkout.
- This project has not started. The Division of Social Service is in the process of finalizing the statement of work with the vendor, r4 Technologies. This project will begin once the statement of work is signed by the vendor and DHSS.

#### **Use of evidence**

- The vendor will collect program evaluation data to share with DHSS, including, but not limited to, the number of participants, the number of retailers, and the annual aggregate levels of coupon issuance and redemption by high-level and item-level categories of eligible incentive foods.

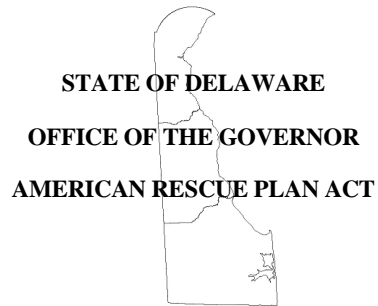
#### **Programmatic Data**

- This project has not started. Program data is not available.

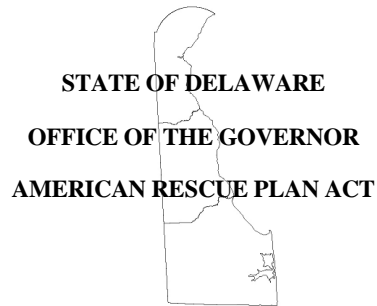
#### **Success Stories**

- This project has not started. Success stories are not available.

#### **Community Engagement**



- The Smart Surplus project will be executed on a neighborhood and store level to focus on the families and individuals with the greatest need. This will support participation not only by national and regional retailers and food producers but will also facilitate participation by eligible local producers and retailers. Demographics and neighborhood data acquired and curated by r4 Technologies at the Census Block Group level will provide detailed information about specific neighborhoods and the people who reside there, including social vulnerability indexes (SVI), SNAP recipients in the population, and poverty and income levels.
- This project will be promoted to SNAP recipients in multiple formats and languages.



## DEPARTMENT OF LIBRARIES (DDL)

### ***DIVISION OF LIBRARIES MENTAL HEALTH***

Project [Identification Number]: 19941

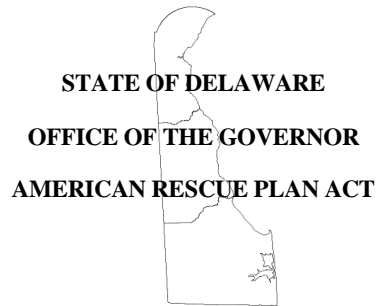
Funding amount (Budget): \$1,250,000.00

Project Expenditure Category: 1.12 Mental Health Services

Expenditures to date: \$133,000.00

#### **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.



## 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](#)

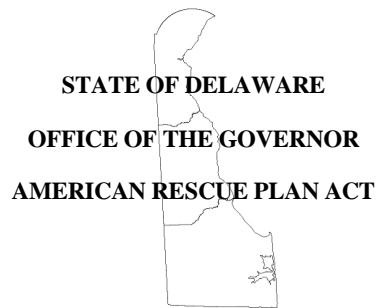
[Expenditures to date: \\$1,300,000.00](#)

#### **Project Overview**

Provide the government service of performing several shoreline management projects to add sand to the beaches and dunes in Pickering Beach, Kitts Hummock, Bowers, Slaughter Beach, and Delaware Seashore State Park's 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.

#### **Use of evidence**

Funding for shoreline protection and beach replenishment. 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.



## DEPARTMENT OF CORRECTION (DOC)

### ***DOC Premium Pay***

Project [Identification Number]: 18213

Funding amount (Budget): \$ 5,234,389.21

Project Expenditure Category: 4.1 Public Sector Employees

Expenditures to date: 5,234,389.21

### ***DOC Premium Pay***

Project [Identification Number]: 18213b

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

Project Expenditure Category: 4.1 Public Sector Employees

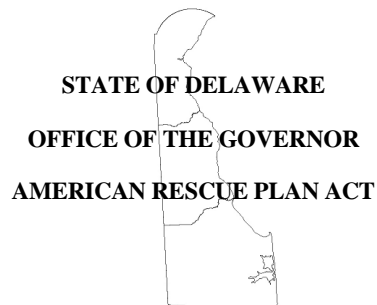
Expenditures to date: \$ 11,952,824.96

### **Project Overview**

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 DOC 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.



### ***DOC GVI Safer Delaware***

[Project \[Identification Number\]: 20121](#)

[Funding amount \(Budget\): \\$84,025.00](#)

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

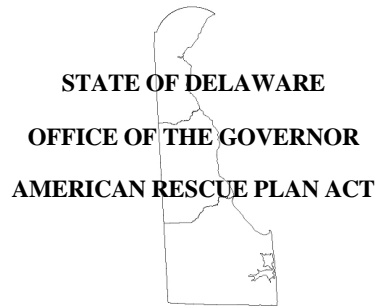
[Expenditures to date: \\$71,442.80](#)

#### **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.

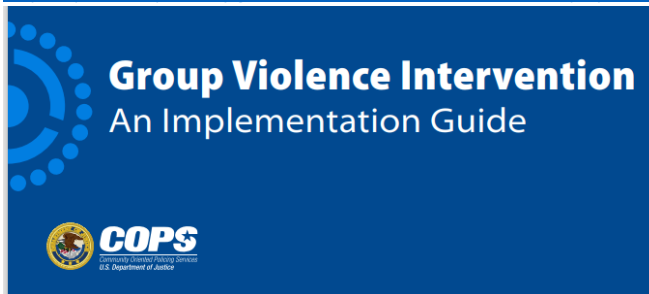
#### **Use of evidence**

- 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>



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

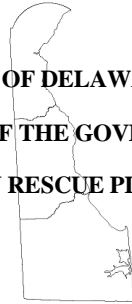


[State, City Leaders Announce Group Violence Intervention \(GVI\) Project in Wilmington - State of Delaware News](#)





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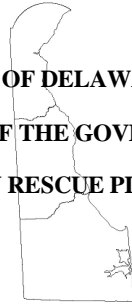
**Programmatic Data**

<b>GVI Offender Population by County</b>	<b>FY23</b>	<b>FY24</b>
Kent County	50	58
New Castle County	77	106
<b>Total:</b>	<b>127</b>	<b>164</b>

<b>Staff Assigned to GVI</b>	<b>FY23</b>	<b>FY24</b>
Kent County Officers	3	3
New Castle County Officers	3	3



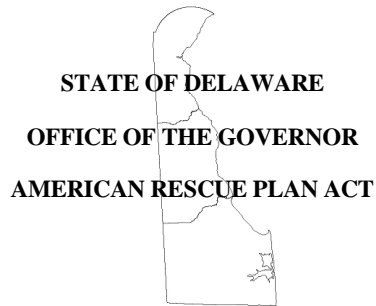
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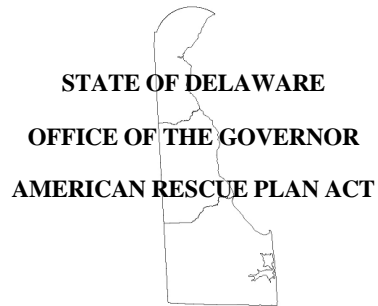
Intelligence Officer	1	3
Supervisors	2	2
Operations Administrator	1	1
<b>GVI Total:</b>	<b>10</b>	<b>12</b>

**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.
  - *FY23*
    - Edgemoor Community Clean up event held on March 31, 2023.
    - Edgemoor Community Day held on May 13, 2023.
  - *FY24*
    - No new events held in Fiscal Year 2024.
- 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.
  - *FY23 Call-in Events*
    - Kent County - One call-in held on March 1, 2023.

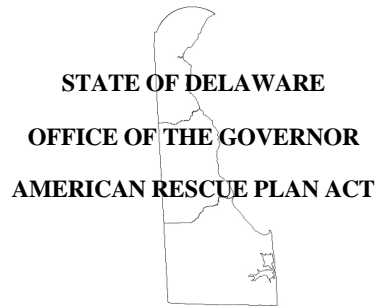


- New Castle County - One call-in held March 15, 2023
  
- *FY24 – Call-in Events*
  - Kent County - Two call-ins held on July 19, 2023, and March 13, 2024.
  - New Castle County - Three call-ins held on August 9, 2023, December 13, 2023, and April 24, 2024.
  
- *FY24 Partnership Meetings*
  - Sussex County Expansion Meetings – Due to the success of GVI in New Castle and Kent Counties this past year, the Department of Correction Probation and Parole (P&P) division spent a considerable amount of time engaging with community leaders and local police departments in Sussex County to see if there is a need for GVI. This initiative began on November 2, 2023, at a meeting held in Dover Delaware with members of leadership from Delaware Department of Correction, Delaware State Police, and representatives from the Governor’s Office, and the Director of GVI. Since that meeting, multiple trainings and briefings were conducted by the Operations Administrator and Supervisors of P&P GVI with local police departments in Sussex County. While working with these local police agencies and community outreach individuals, we have come to realize that western Sussex County is desperately in need of the services and specialization that GVI provides. The communities in need are in low-income areas with low home ownership rates, high crime rates, and limited access to services.
    - Laurel Police Department Meeting – Held on January 17, 2024.
    - Seaford Police Department Meeting – Held on January 30, 2024, and March 20, 2024.
    - State of Delaware Family Court Judiciary Meeting – Held on February 8, 2024.
    - Milford Police Department Meeting – Held on March 11, 2024.
  
  - Dover Community Leaders Meeting - On April 23, 2024, Senior Probation Office Kate Lockard and Supervisor Jamie Jean attended a Dover Community Leaders meeting which



was open to the public to discuss violence in Dover Delaware. Community leaders presented problems within the community and were desperate for solutions. It's important to note that three (3) former offenders, one of which is still on probation, and the other two successfully completed probation, stood up and gave credit to their probation officers (Kate Lockard and Carlos James) for connecting them with GVI. They stated that they could not have made the decision to change their lives for the better without their Probation Officer and guidance from the GVI program.

- Strategic Operations and Action Planning - In February of 2024, Probation and Parole started a weekly statewide strategic operations and action planning meetings. Probation and Parole hosts the meetings weekly to facilitate information sharing and the planning of a unified response to group violence in the community. Approximately thirty (30) individuals from a dozen different Delaware Law Enforcement agencies attend the meetings, in addition to the GVI Director and Deputy Director. The meetings provide intelligence to know who to target for anti-retaliation messaging, as well as when and where to focus a social service or Law enforcement action. The meetings prove to be beneficial and will continue as a resource to support the GVI program.



## DEPARTMENT OF JUSTICE (DOJ)

### ***DOJ Technology Upgrade***

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

[Funding amount \(Budget\): \\$ 329,970.00](#)

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

[Expenditures to date: \\$329,970.00](#)

#### **Project Overview**

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

#### **Use of evidence**

The funding was used to purchase laptops as a part of the effort to enable DE DOJ to function remotely during pandemic and in the face of potential pandemic.

As a result of this project, 200 DE DOJ employees are able to work both at the office and remotely or 100 % remotely if needed in case of pandemic.

### ***DOJ Website***

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

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

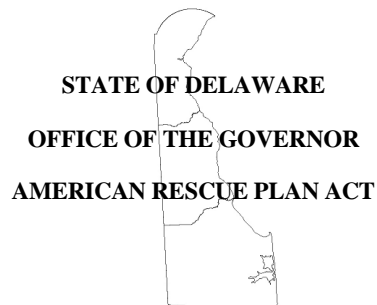
[Project Expenditure Category: 1.14-Other Public Health Services](#)

[Expenditures to date: \\$ 51,535.16](#)

#### **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. Enhancements to user access and accessibility will be demonstratable and compliance with ADA regulations.

#### Use of evidence

The funding is used to improve the DE DOJ website to include the upgrades that will enable Delawareans to use various website features to communicate with the DE DOJ remotely in case of potential pandemic.

#### ***DOJ Community Engagement Unit***

[Project \[Identification Number\]: 18548](#)

[Funding amount \(Budget\): \\$150,000](#)

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

[Expenditures to date: \\$ 77,779.64](#)

#### Project Overview

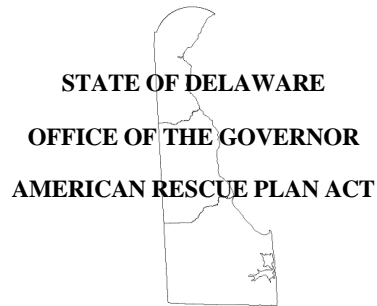
- Funding to prevent at-risk individuals from entering the criminal justice system and provide resources and supports to help ensure successful reentry for those who have been in the system. The Community Engagement Unit (CEU) implements its mission through a variety of projects and events in hard hit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

#### Use of evidence

The funds are used to provide relief and support to the community most effected by pandemic.

This project serves most disadvantaged and underserved communities in Delaware. It funds the annual youth program and several annual community engagement events aiming to build the trust between DE DOJ and those communities and provide support to the members on the communities that were disproportionately affected by the pandemic.

- 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.

- 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.



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- 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. 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 \(Budget\): \\$300,000.00](#)

[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 funding will be used to create entire legal files in electronic format as a part of the effort to enable DE DOJ to function remotely in case of pandemic.

#### ***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: \\$ 45,004.54](#)

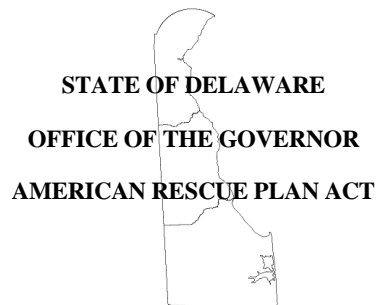
#### **Project Overview**

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

#### **Use of evidence**

The funding is used to clear the backlog of intakes accumulated due to and during pandemic.





- 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 \(Budget\): \\$99,992.00](#)

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

[Expenditures to date: \\$99,992.00](#)

#### **Project Overview**

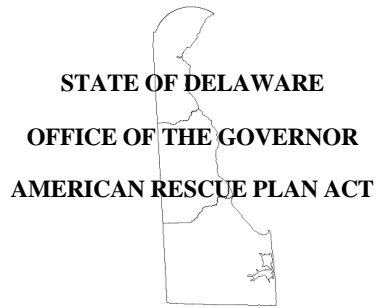
DDOJ will work with domestic violence advocates to identify an approved vendor to create professional quality Public Service Announcements (PSAs) that will be distributed through a multi-media ad campaign. This one-time targeted campaign will cost \$100,000 and will include developing and distributing 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**

The funds are used to create and distribute PSAs as a part of domestic violence response and prevention campaign to react to new challenges in that arose due and during to pandemic.



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

### 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**

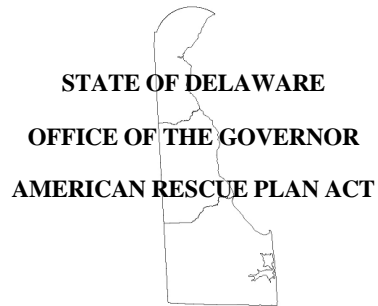
- Throughout November and December, we ran :30 spots on network TV in the Salisbury-Ocean City DMA, reaching Sussex County, targeting households with women 18–49
- Networks included WBOC (CBS), WMDT (ABC) and WRDE (NBC)
- In total, there were **124 spots**, garnering **86,000 impressions**, with a frequency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



[Project Expenditure Category: 1.11-Community Violence Interventions](#)  
[Expenditures to date: \\$ 167,376.56](#)

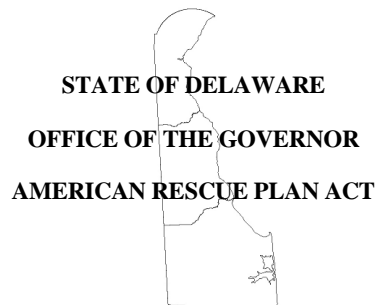
#### **Project Overview**

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.



## DEPARTMENT OF LABOR (DOL)

### ***DOL Workforce Development***

Project Identification Number: 18050

Funding amount (Budget): \$2,127,469.87

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

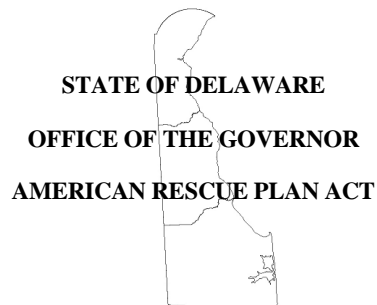
Expenditures to date: \$2,127,469.87

#### **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, 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.

#### **Use of evidence**

Forward Delaware extension workforce development training and supportive services for unemployed and underemployed because of the negative economic impacts of COVID on the economy in the State. 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. Enrollment and course completion will be analyzed by ARPA Delaware.

#### ***DOL UI System Modernization***

[Project Identification Number:](#) 18790

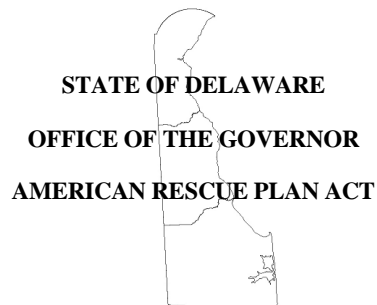
[Funding amount \(Budget\):](#) \$60,000,000.00

[Project Expenditure Category:](#) 6.1 Provision of Government Services

[Expenditures to date:](#) \$ 13,856,671.90

#### **Project Overview**

Business transformation and modernization of UI systems and business processes. Unemployment Insurance program providing financial assistance to those unemployed due to no fault of their own. The COVID-19 pandemic exposed significant deficiencies in the systems supporting the Division of



Unemployment Insurance which delayed payments to entitled individuals and left the Division vulnerable and increased risk of fraud and overpayments.

#### **Use of evidence**

Project funding for business transformation and modernization of UI systems and business processes 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. Project vendor meetings will be coordinated by DOL to mediate the project timeline and completion as well as mitigate risk. ARPA Delaware will review DOL and subrecipients for compliance and proper funding utilization as services ramp up.

#### **DOL Background**

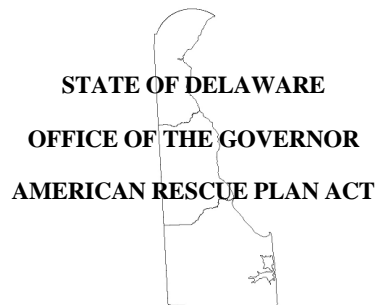
The state of Delaware, Department of Labor (DOL or the Department) is seeking proposals from qualified vendors to provide Unemployment Insurance (UI) system modernization software and implementation services as described in this RFP, Scope of Work, and other attachments.

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 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.

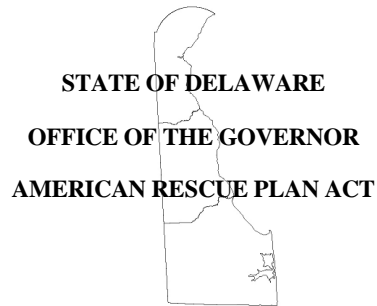
Goals:

- 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.
- 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**

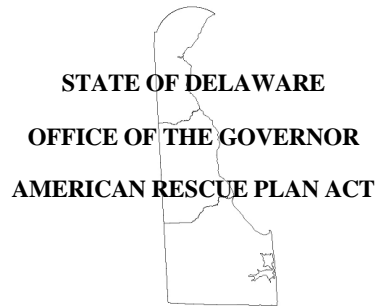
Goals:

- 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:

- 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

[Project Expenditure Category:](#) 2.30 Technical Assistance Counseling or Business Planning

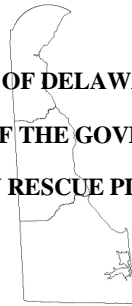
[Expenditures to date:](#) \$ 62,610.60

#### **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



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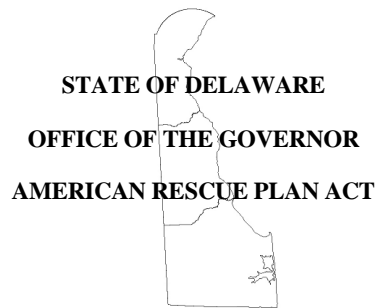
products e.g., interactive dashboards job postings training services available to individuals who have become unemployed or underemployed due to the many employments downsizing or shutdowns that took place at the onset of the COVID-19 Pandemic. Individuals immediately found themselves trying to find 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**

Software to enhance and upgrade DOL reporting capabilities. 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 in accordance with the project plan. The customization of software will allow enhancements to America's Job Link Alliance ("AJLA"). JobLink is a system that matches the State's unemployment claimants and other Jobseekers with Delaware employers looking for workers. DOL/DET is being increasingly asked to fulfill information requests from stakeholders, the media, state agencies, the legislature, the Governor's office, and the Workforce Development Board. This includes, for instance, information on the state workforce in Delaware pre-COVID compared to post-COVID to analyze the change of demand. This data will be used to determine the effectiveness of training programs, many of which are at least partially funded by ARPA workforce development funds.

Example of TABLEUA Weekly Reporting:

Tableau ARPA Project					
AJLA Ticket #	Title	Ticket Creation Date	Description	Status	Cost
CS-10008	English Language Learners Report	5/16/2022	Report in Tableau that displays the clients that are English Language deficient and the languages they primarily speak. Can be reviewed by program as needed.	Existing Tableau Job Seeker Demographics report has been updated which displays language barrier and primary language. Also has the ability to filter timeframes. In review with program administrators.	No charge for this enhancement.
CS-10003	ONET Crosswalk with Industry	3/15/2022	Looking to build a crosswalk in our Tableau Fiscal Report that connects ONET codes to occupations of programs for participants we served.	Completed into production as of 4/5/2024 as part of Tableau Sprint 29. Pending payment.	Invoice of \$91,400.00 submitted to DET Fiscal for payment processing.
CS-4887	Tableau Enhancement - Forward DE Performance Data Summary	4/12/2022	Looking for a report for any program that visually portrays outcomes based on targeted measures.	In production as of 10/11/2023.	\$94,000 invoice processed by Fiscal on 12/26/2024.
CS-7857	Career OneStop	11/16/2022	Add link in DIL to connect to CareerOneStop (includes feeds from NLX, CareerBuilder, Indeed, and ZipRecruiter).	Completed as part of 1.56 release on 9/6/23. Now in production.	No charge for this enhancement.
CS-5486	WIOA Performance Measures Dashboards	5/23/2022	Have WIOA performance on graphs/dashboards in Tableau.	AJLA designing. Has displayed original demo to DE. Work in progress.	Projected cost of project is \$113,400.
CS-2547	ONET Dashboard	11/5/2021	Have the report that portrays highest work wanted to jobs posted in DIL. This will be a visual chart in Tableau.	AJLA designing. Hosted a demo to DE on 5/9/24. Adding additional fields to report and will get back to us soon.	Projected cost of project is \$113,400.
TBD	BC Performance Data Summary	TBD	Requesting a report similar to the request on CS-4887 for Blue Collar.	Working with Contract Unit to determine targets for report. Then new CS ticket will be put in with AJLA.	Projected cost of project is \$80,200.



### ***DOL Operational Expenses***

[Project Identification Number: 18869](#)

[Funding amount \(Budget\): \\$17,426,170.00](#)

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

[Expenditures to date: \\$ 17,209,378.85](#)

#### **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**

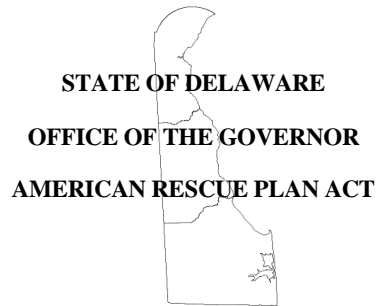
Funding to support and reduce backlog of the Department of Labor associated with the pandemic and resulting labor market. ARPA Delaware will collect quarterly project status updates and compliance reviews, meeting with the project leads as well as reviewing sample invoices and transactions. Quarterly project reviews and compliance checks will be used to ensure funding is used expeditiously and accordance with the project plan. Improved caseloads and diminished operational slowdowns will be a result of this project.

ROI, a third-party call center was used to fund 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 \(Budget\): \\$0.00](#)

[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.

#### **Use of evidence**

- N/A

Note: Because full-time merit staffing has been less than target, the Division has transferred the money to the Division of Accounting, to cover expenses for the BDO engagement.

### ***DOL UI Trust Fund***

[Project Identification Number: 18871](#)

[Funding amount \(Budget\): \\$0.00](#)

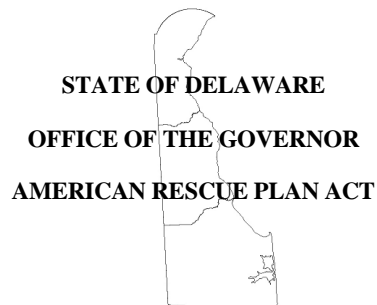
[Project Expenditure Category: 2.28 Contributions to UI Trust Funds](#)

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

#### **Project Overview**

Funding for unemployment trust fund.

#### **Use of evidence**



Note: We reverted these funds back to OGOV/OMB for redistribution. The Division could utilize the funds as part of the APRA OPS projects referenced above.

### ***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: \\$ 375,417.43](#)

### **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 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.

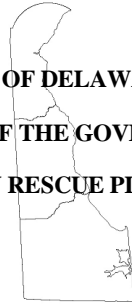
### **Use of evidence**

Job training for recent high school graduates for targeted employment sectors that are disproportionately impacted by 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. Training certificates will be quantified, and job placement statistics will determine the goal achievement of this project.

ARPA FAST has currently enrolled 52 participants, 26 of which have completed their training programs!



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**Focus on Alternative Skills Training (FAST) ARPA Project**

Industry Enrollment		Industry Outcomes			
Industry	Achieved Enrollment	Program Completion	Comp %	Credential Obtained	Cred %
CDL	9	4	44%	1	25%
Automotive	1	0	0%	0	0%
Healthcare	42	19	45%	14	74%
<b>Grand Total</b>	<b>52</b>	<b>23</b>	<b>44%</b>	<b>15</b>	<b>65%</b>

Agency Enrollments			Agency Outcomes			
Agency	Overall Agency Enrollment	Achieved Enrollment	Program Completion	Comp %	Credential Obtained	Cred %
Career Team (Healthcare)	13	13	4	31%	4	100%
Delaware Futures (Healthcare)	10	5	2	40%		0%
Delaware Futures (Automotive)		1		0%		0%
Delaware Futures (CDL)	19	4	3	75%		0%
Jobs for Delaware Graduates (CDL)		3	3	100%	1	33%
Jobs for Delaware Graduates (Healthcare)		16	10	63%	7	70%
West End Neighborhood House (Healthcare)	9	8	3	38%	3	100%
West End Neighborhood House (CDL)		1		0%		0%
Newark - Special Programs Unit (CDL)	1	1	1	100%		0%
<b>Grand Total</b>	<b>52</b>		<b>26</b>	<b>50%</b>	<b>15</b>	<b>58%</b>

County		Sex		Ethnicity		Veteran Status		
Delaware	Kent	17%	Female	75%	Hispanic	17%	Veteran	0%
	New Castle	77%	Male	23%	Not Hispanic	83%	No	100%
	Sussex	6%	Not Reported	2%				

Race						
Asian	Black	Hawaiian	Indian	Multiple	White	Not Reported
0%	73%	0%	0%	4%	17%	6%

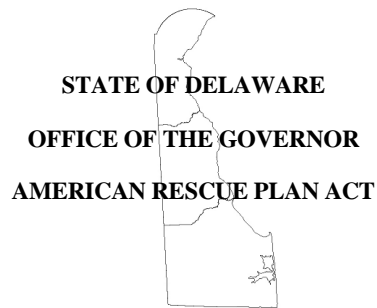
Age	
Average Age	22
Min Age	18
Max Age	38

***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: \\$ 147,342.64](#)

#### **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 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 under employed 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**

Reimbursement initiative for on-the-job training. 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 number of employers contract and the number of clients engaged will be tracked and measured for success. Demographic will be collected for each employee as well as the service areas of the employers. Skills and training will be focused on under-employed and under-served sectors which can be quantified throughout the compliance review process.

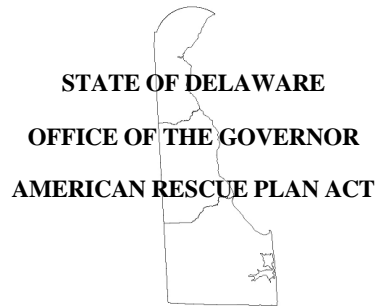
- We have awarded 17 contracts to date!

OJT Interest Form:

<https://www.cognitofrms.com/DEDepartmentOfLaborDivisionOfEmploymentTraining/OJTInterestForm>

ARPA OJT Flyer:





OJT ARPA Flyer.pdf

### 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](#)

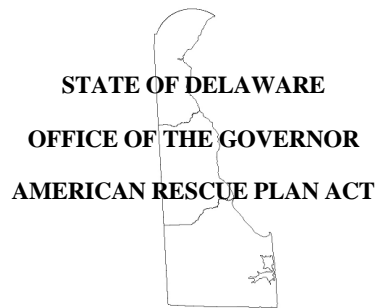
[Funding amount \(Budget\): \\$3,872,530.13](#)

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

[Expenditures to date: \\$ 1,719,805.11](#)

### Project Overview

The project seeks to provide high quality workforce preparation programs for adult career entrants or adult career changers who have extreme barriers to employment. Engage both



employed/underemployed and Delaware’s business community to; Expand access and capacity for existing certificate/certification programs. Identify additional employers’ workforce needs that can be addressed with training. Provide targeted training to participants including job search support and placement with the goal of employment.

**Use of evidence**

The Forward Delaware Expansion project will employ a rigorous evidence-based approach to ensure the effectiveness and efficiency of the program. ARPA Delaware will conduct quarterly project status updates and compliance reviews to monitor the implementation and outcomes of the program. This includes meeting regularly with project leads, reviewing sample invoices and transactions, and tracking key performance indicators. Metrics such as the number of participants enrolled, the number of certifications earned, and employment outcomes will be meticulously tracked and analyzed. Additionally, demographic data on participants and employers will be collected to ensure the program is reaching underserved and underemployed populations effectively. The insights gained from these reviews will be used to make data-driven adjustments to the program, ensuring that it meets the evolving needs of both participants and Delaware’s business community. Through this continuous feedback loop, the program aims to maximize its impact on workforce readiness and employment rates.

FORWARD Data:



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Forward Delaware ARPA Project															
Industry Enrollment				Agency Outcomes											
Industry	Target Enrollment	Achieved Enrollment	Achieved %	Program Completion	Comp %	Credential Obtained	Cred %	Day 1 - Employment	Empl %	Day 30 - Employment	Empl %	Day 60 - Employment	Empl %	Day 90 - Employment	Empl %
Construction	104	92	88%	82	89%	82	100%	45	55%	36	44%	27	33%	23	26%
Healthcare	164	94	57%	52	55%	35	47%	37	71%	30	58%	22	42%	18	35%
IT	24	18	75%	9	50%	16	178%	4	44%	1	12%	0	0%	0	0%
Misc	50	87	174%	44	51%	44	100%	39	89%	7	16%	2	5%	2	5%
<b>Grand Total</b>	<b>342</b>	<b>291</b>	<b>85%</b>	<b>187</b>	<b>84%</b>	<b>177</b>	<b>95%</b>	<b>125</b>	<b>67%</b>	<b>74</b>	<b>40%</b>	<b>53</b>	<b>27%</b>	<b>43</b>	<b>22%</b>

Agency Enrollments				Agency Outcomes											
Agency	Target Enrollment	Achieved Enrollment	Achieved %	Program Completion	Comp %	Credential Obtained	Cred %	Day 1 - Employment	Empl %	Day 30 - Employment	Empl %	Day 60 - Employment	Empl %	Day 90 - Employment	Empl %
American Driver Training Academy	20	57	285%	19	95%	19	100%	16	95%	16	100%	15	94%	14	88%
Blindlight	84	17	20%	16	94%	19	0%	16	100%	16	100%	15	94%	14	88%
Delaware Skills Center (Construction)	68	65	96%	65	100%	65	100%	36	55%	30	46%	25	38%	19	28%
Delaware Skills Center (Healthcare)	50	53	102%	13	55%	15	115%	8	46%	5	39%	3	23%	3	23%
Delaware Skills Center (IT)	24	18	75%	9	50%	16	178%	4	44%	1	12%	0	0%	0	0%
Food Bank (Culinary)	20	20	100%	16	80%	16	100%	15	94%	3	19%	2	13%	2	13%
Food Bank (Warehouse/Log)	10	10	100%	9	90%	9	100%	6	67%	4	44%	0	0%	0	0%
Politech Adult Education (Electrical)	12	9	75%	8	67%	8	100%	5	63%	4	50%	2	25%	2	25%
Politech Adult Education (HVAC)	24	18	75%	9	50%	9	100%	4	44%	2	22%	0	0%	0	0%
Sussex Tech	30	26	87%	23	88%	20	87%	15	65%	9	39%	4	17%	3	6%
<b>Grand Total</b>	<b>342</b>	<b>291</b>	<b>85%</b>	<b>187</b>	<b>84%</b>	<b>177</b>	<b>95%</b>	<b>125</b>	<b>67%</b>	<b>74</b>	<b>40%</b>	<b>53</b>	<b>27%</b>	<b>43</b>	<b>22%</b>

Supportive Service Enrollments			
Agency	Target Enrollment	Achieved Enrollment	Achieved %
Eastern Atlantic State Carpenters Tech (Tool)	20	5	25%

County	Enroll	Sex	Ethnicity	Race	Age
Delaware	20.3%	Female	13.2%	Asian	Average Age 29
New Castle	62.3%	Male	82.4%	Black	Max Age 81
Sussex	12.5%	Sex Not Reported	5.4%	Hispanic	
Maryland	Baltimore			Not Hispanic	
Capitola	0.3%			Not Reported	
California	0.3%				
Illinois	0.3%				
Mississippi	0.3%				
Pennsylvania	Philadelphia				
Delaware	0.3%				
Not Reported	1.7%				

**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.

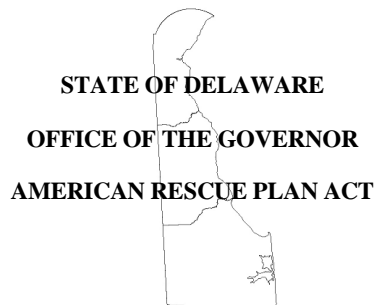
**DOL DWDB Business Liaisons**

Project Identification Number: 19771

Funding amount (Budget): \$500,000

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

Expenditures to date: \$ 233,639.43



### Project Overview

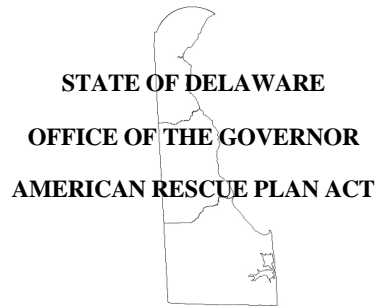
The Business Liaison program will engage three contractors to serve as intermediaries between businesses, workforce development/ education/training programs, and unemployed/underemployed Delawareans affected by COVID 19. These contractors, known as Business Liaisons, will be tasked with building communication 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

#### Success Stories

Recently, the Business Liaisons engaged with a small carpentry business in Wilmington. The business owner highlighted workforce challenges, specifically a lack of skilled labor in the market. While there is an abundance of unskilled labor, finding experienced workers has been difficult, and too many inexperienced staff members can create various issues. The owner was previously unaware of state-provided services or the eligible training providers supported by the Delaware Workforce Development Board (DWDB). The Liaison introduced the owner to several programs, including Elevate Delaware, Delaware Job Link, the Delaware Skills Center, and the Challenge Program. By connecting the business with these programs, the owner now has the potential to upskill current employees through Elevate Delaware and hire graduates from the Challenge Program and the Delaware Skills Center's 12-week Carpentry program. This successful connection is just one example of how the Business Liaison program is fostering relationships between employers and state-funded training programs.

Moreover, the Business Liaisons have collaborated with MACH2 and the Center for Clean Hydrogen at the University of Delaware, facilitating connections within this emerging industry. For instance, one Liaison met with Elyte Energy, a startup from Delaware State University. In addition to their hydrogen storage technology, Elyte Energy is developing a Hydrogen Safety Training Program, addressing a significant gap in industry training. This program could be a suitable candidate for the ARPA Innovation Grant under DWDB, which Elyte Energy plans to review and apply for. The Liaison will continue to work closely with Elyte Energy as they develop their training program. Recently, the DWDB under the Business Liaison program and Delaware Prosperity Partnerships (DPP) launched a Delaware Business Cohort to minimize duplication in business outreach, understand the missions of various business outreach efforts across departments, agencies, and nonprofits within the state and collaborate to



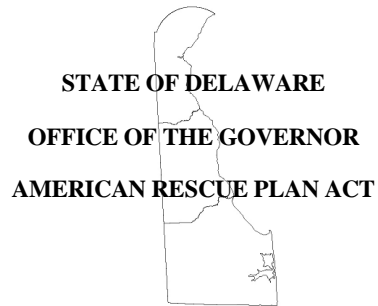
provide businesses with necessary resources. The cohort also aims to foster relationships among participants, identify tools to support companies, and assist businesses with growth and maintenance in Delaware.

#### ***Summary of Delaware Business Cohort Meetings***

Since the inaugural meeting in fall 2023, the Delaware Business Cohort has convened six times, primarily at a Delaware Tech facility in Dover.

Several groups were invited to participate in these meetings, including DWDB, DPP, the Division of Small Business, Kent Economic Partnership, the Sussex County Economic Development office, Delaware Office of Work Based Learning, Division of Vocational Rehabilitation, the Department of Labor, Department of Education, and others. To streamline referrals and communication, the DWDB requested that each group discuss and create a one page summary of their goals, services, and contact information, facilitating appropriate referrals. Although we do not have one-pager information sheets from each agency, there is now better communication and a clearer understanding of each agency's outreach efforts. The cohort later expanded to include Career and Technical Education team members from various school districts. Additional guests included workforce development coordinators from companies such as Bay Health, broadening the topics of conversation. The group convened at Smyrna High School to showcase Delaware's high school pathways programs and explore how businesses can leverage these programs for workforce development. Participants met instructors and observed equipment firsthand, and the DWDB has since begun referring businesses to pathway instructors at various school districts whose programs align with the businesses' needs.

In conclusion, while the group has deviated slightly from its original mission, meeting every other month to discuss business feedback has been insightful. Participants now have a better understanding of their peers' contributions to the state's workforce and continue to build valuable relationships through each meeting.



## Business Liaison Summary Report

DELAWARE WORKFORCE DEVELOPMENT BOARD

JULY 2024

### *Overview of Outreach*

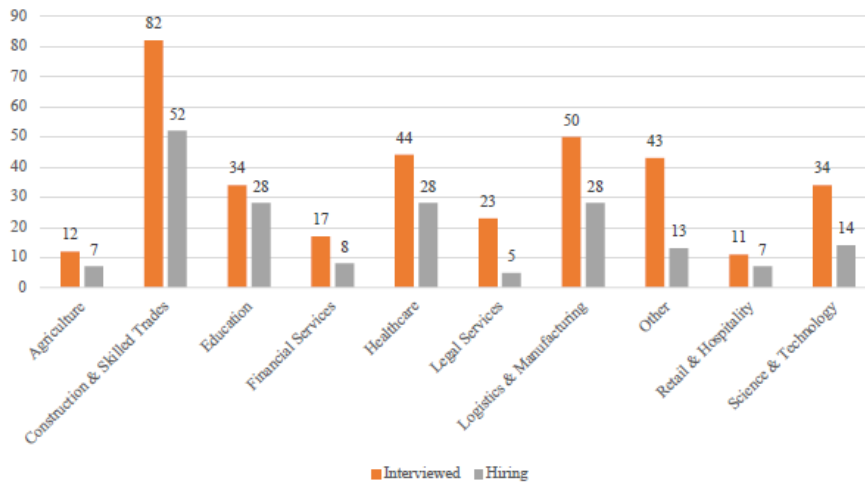
- *2,216 outreaches made to Delaware businesses*
- *352 interviews*
- *76% of businesses interviewed were completely unfamiliar with the state resources available to them*
- *55% of businesses were hiring*



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*Interview and Hiring Numbers by Industry*



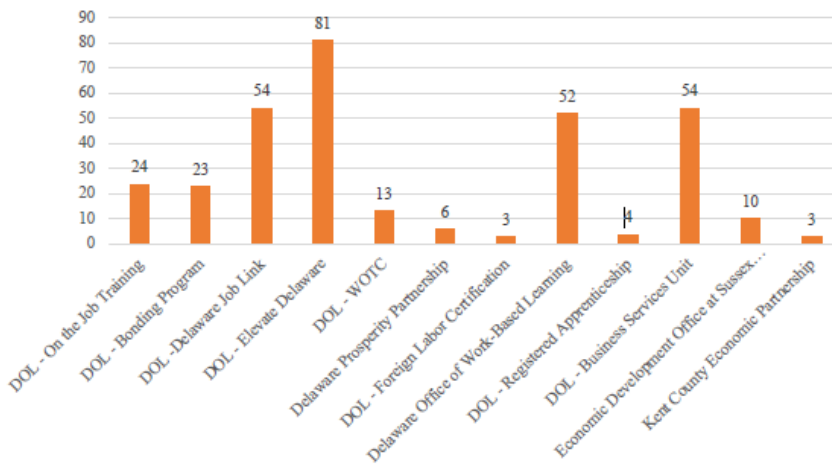
- Among the industries with the greatest rates of hiring were Education (82%), Healthcare (64%), and Construction & Skilled Trades (63%).

*Handoff and Referral Data*

*Handoffs to State Orgs and Programs (Total = 327)*



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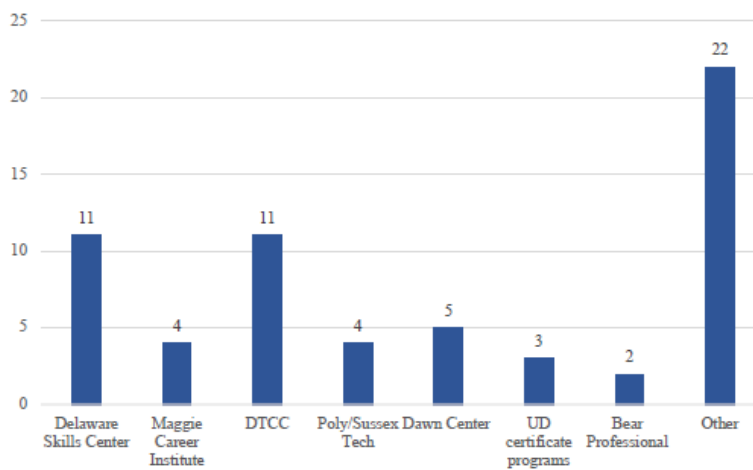
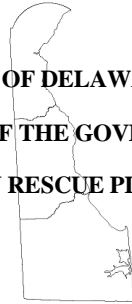


Referrals to Eligible Training Providers (Total = 62)





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***DOL GED UI Workforce Development***

Project Identification Number: 19777

Funding amount (Budget): \$ 84,400.00

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

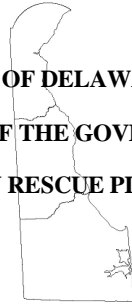
Expenditures to date: \$695.20

**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 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.



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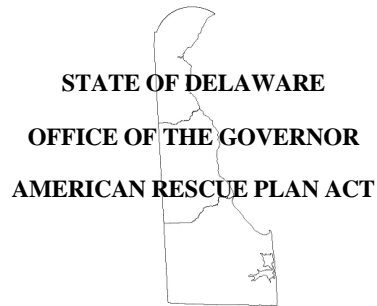


**Use of evidence**

The GED UI Workforce Development program will employ a structured approach to monitor and evaluate its impact on participants. ARPA Delaware will conduct regular project status updates and compliance reviews, including meetings with project leads and examination of financial records. Key metrics such as the number of participants enrolled, progress towards obtaining a GED, and the number of GEDs awarded will be closely tracked. Additionally, the program will monitor the disbursement of the \$500 incentive payments to ensure they are provided to eligible claimants who meet the program’s requirements. Participant feedback and completion rates will be analyzed to assess the effectiveness of the skills upgrade training and the incentive structure. This evidence-based approach will help refine the program to better support UI claimants in achieving their educational and employment goals.

*GED Data:*

GED ARPA Project													
GED Outreach		Grand Total: Interest Forms & Client Enrollments											
Month	Total	Total											
# of Flyers Sent	5000	# of Forms Received 175											
# Emails Sent	3690	# of Clients Referred 64											
		# of Clients Enrolled 4											
		# of GED Attained 3											
Interest Forms & Client Enrollments													
2023													
Month	January	February	March	April	May	June	July	August	September	October	November	December	Total
# of Forms Received	N/A	N/A	N/A	N/A	2	0	5	2	26	27	6	7	75
# of Clients Enrolled	N/A	N/A	N/A	N/A	0	0	0	0	0	0	1	0	1
2024													
Month	January	February	March	April	May	June	July	August	September	October	November	December	Total
# of Forms Received	12	9	12	13	30	16	8						100
# of Clients Referred	1	2	2	14	21	17	7						64
# of Clients Enrolled	1	0	1	0	1	0							3
# of GED Attained	0	0	0	0	3	0							3
County		Sex		Ethnicity			Veteran Status		Age				
Delaware	Kent 0%	Female 50%	Hispanic 0%	Veteran 0%	Average Age 35								
	New Castle 50%	Male 25%	Not Hispanic 75%	No 75%	Min Age 28								
	Sussex 25%	Not Reported 0%			Max Age 39								
Race													
Asian	Black	Hawaiian	Indian	Multiple	White	Not Reported							
	0%	50%	0%	0%	25%	0%							



### ***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: \$732,535.13

#### **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.

### ***DOL Pre-Apprenticeship Program***

Project Identification Number: 19867

Funding amount (Budget): \$ 2,201,610.00

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

Expenditures to date: \$866,455.16

#### **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.

#### **Use of evidence**

The Pre-Apprenticeship Program will leverage a comprehensive evidence-based framework to monitor and evaluate its effectiveness. ARPA Delaware will conduct quarterly project status updates and compliance reviews, meeting regularly with project leads to ensure adherence to the project plan. Key performance indicators such as the number of participants enrolled, completion rates, and successful



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transitions into Registered Apprenticeships will be tracked and analyzed. Demographic data on participants, including representation of women, disadvantaged, and low-skilled individuals, will be collected to ensure the program effectively targets and supports these groups. The ongoing analysis of this data will inform continuous improvements, ensuring that the program effectively closes the qualification gaps and builds a robust pipeline of qualified apprentices.

**Pre-Apprenticeship Data:**

Pre-Apprenticeship ARPA Project															
Industry Enrollment				Agency Outcomes											
Industry	Target Enrollment	Achieved Enrollment	Achieved %	Program Completion	Comp %	Credential Obtained	Cred %	Day 1 Employment	Empl %	Day 1 Adv Training	Advance Training %	Day 30 Employment	Empl %	Day 90 Employment	Empl %
Aircraft Mechanic	40	23	58%	23	100%	23	100%	4	17%	1	4%		0%		0%
Construction	90	36	40%	35	67%	35	100%	3	8%	1	3%		0%		0%
Furniture Carpentry	12	6	50%	1	50%	1	100%	2	67%	0	0%		0%		0%
IT	20	10	50%	0	0%	0	0%	0	0%	0	0%		0%		0%
<b>Grand Total</b>	<b>162</b>	<b>95</b>	<b>59%</b>	<b>61</b>	<b>64%</b>	<b>61</b>	<b>100%</b>	<b>11</b>	<b>18%</b>	<b>2</b>	<b>3%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>

Agency Enrollments				Agency Outcomes											
Agency	Target Enrollment	Achieved Enrollment	Achieved %	Program Completion	Comp %	Credential Obtained	Cred %	Day 1 Employment	Empl %	Day 1 Registered Apprenticeship	Registered Apprenticeship %	Day 30 Employment	Empl %	Day 90 Employment	Empl %
Challenge Program	12	6	50%	1	50%	1	100%	2	67%	0	0%	2	67%		0%
Delaware Skills Center	30	15	50%	14	93%	14	100%	5	36%	1	7%	4	29%	3	21%
LEEP	60	41	68%	21	51%	21	100%	0	0%	0	0%	0	0%		0%
NEEDT Care	20	10	50%	0	0%	0	0%	0	0%	0	0%	0	0%		0%
Prognosis	40	29	73%	23	100%	23	100%	4	17%	1	4%	1	4%	1	4%
<b>Grand Total</b>	<b>162</b>	<b>95</b>	<b>59%</b>	<b>61</b>	<b>64%</b>	<b>61</b>	<b>100%</b>	<b>11</b>	<b>18%</b>	<b>2</b>	<b>3%</b>	<b>7</b>	<b>11%</b>	<b>4</b>	<b>7%</b>

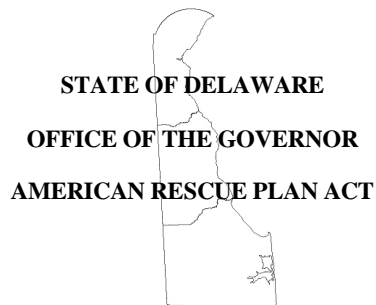
  

County	Sex	Ethnicity	Race	Age
Delaware	Male 15%	Female 23%	Hispanic 4%	Average Age 26
	New Castle 20%	Male 78%	Asian 3%	Min Age 18
	Seaside 3%	Not Reported 1%	Lat Hispanic 96%	Max Age 43
Pennsylvania	Chesler 1%			
	Philadelphia 2%			
Maryland	Cecil 1%			
Unreported	Cecil 1%			

**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.

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: \$734,048.09

#### **Project Overview**

The Delaware Department of Labor, Division of Employment and Training (DET) ARPA funding for Department of Labor seeks \$2.5 million through the American Rescue Plan Act (2021) to assist with the promotion and marketing of the agency's workforce-related programming, in order to help decrease unemployment and focus attention on the resources DOL has to be able to help workers 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**

- Launch of the "Did You Know...?" marketing & advertising campaign that included the creation of statewide billboards, statewide Comcast Cable television commercials and statewide radio advertising spots.



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- Nearly 260,000 video impressions were generated through the Comcast Cable project, which achieved 94% full-view penetration. The video impressions were viewed on popular cable channels on Comcast including Lifetime, ESPN, Travel Channel, Animal Planet, Paramount Streaming Entertainment, History Channel, OWN and Bravo.
- Ran 46 weekly 30-second radio commercials featuring key employment messages from the Divisions of Unemployment Insurance, Employment & Training and Vocational Rehabilitation on Forever Media’s WDEL-AM and WSTW-FM stations from September 4, 2023 to May 17, 2024.
- The agreement with Forever Media included an email marketing campaign from September 4, 2023 to December 31, 2023 that targeted 30,000 opt-in potential employers with key messages designed to highlight employer-focused messages. The campaign achieved better-than-expected open and click rates during the campaign.
- The Delaware Department of Labor had 168 mentions as the sponsor of “Businesses are Hiring” campaign on WSTW, along with mentions of the labor.delaware.gov website address and features of the DOL banner logo on WDEL and WSTW internet platforms.
- The Delaware Department of Labor ran a multi-month statewide billboard campaign with Clear Channel that feature a dozen “Did You Know...?” campaign messages on eight billboards located in all three counties in Delaware. The billboards were in both English and Spanish.

***DOL Mobile Bus***

[Project Identification Number: 21465](#)

[Funding amount \(Budget\): \\$425,000.00](#)

[Project Expenditure Category: 2.37 Economic Impact Assistance: Other](#)

[Expenditures to date: \\$202,492.35](#)

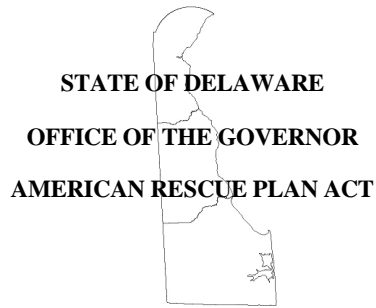
**Project Overview**

Purchase of a mobile bus, lease a van-sized vehicle, and purchase related items and equipment to be able to conduct mobile recruitment and outreach programs to unemployed and underemployed Delawareans throughout the State of Delaware.

**EXPENDITURES**

**DOL Mobile Bus/Van Budget**

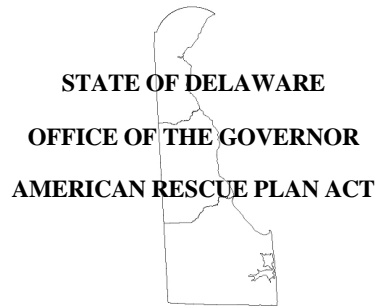
Item	Cost	PO issued	Total



Total Budget			425,000.00
Mathews DOL Bus	235,945.00	Yes #666224	189,055.00
Fleet Van 671.34x24 = \$16,112.16	18,000.00	N/A	171,055.00
Alpha Graphics (Banners, Van wrap, Table cover)	11,804.00	Yes #676847	159,251.00
Alpha Graphics (Canopy Tent)	2,940.00	Yes #679341	156,311.00
Dell Laptops (Bus/Van)	13,320.00	Yes #683209	142,991.00
Grainger (Laptop cases 2)	1,578.40	Yes # 683879	141,412.60
Verizon Hotspot (Van/Bus)	139.98	Yes #685264	141,272.62
Tables/Chairs (Van/Bus) (Home Depot)	269.42	PCARD	141,003.20
Dell Monitors (Van)	1,020.36	PCARD	139,982.84
Office Licenses 14 (Laptops)	4,120.20	PCARD	135,862.64
Verizon Hotspot (Monthly Bill)\$79.98 X 24	1,919.52	Yes #685264	133,943.12
Dell Monitors Cases (Van)	259.98	PCARD	133,683.14
Alpha Graphics (Table cover DOL only)	682.5	Yes #685292	133,000.64
4imprint (giveaways)	48,152.65	Yes #686498	84,847.99
Grainger (Hand Truck 2X)	301.94	PCARD	84,546.05
Bins (Biglots)	101.12	PCARD	84,444.93
			84,444.93

**Use of evidence**

We are able to meet people where they are in the community to offer Department wide labor services and increase awareness of programs and support.



### COMMUNITY ENGAGEMENT

The leased van is currently being used as of 6/20/2024 for community events, job fairs and other events to increase the awareness of the Delaware Department of Labor to promote the programs and services Labor has to offer the community.



### ***DOL DWDB Innovative Workforce***

[Project Identification Number:](#) 21784

[Funding amount \(Budget\):](#) \$3,000,000.00

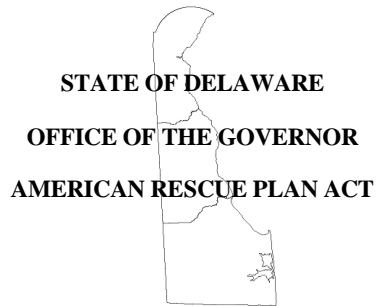
[Project Expenditure Category:](#) 2.37 Economic Impact Assistance: Other

[Expenditures to date:](#) \$75,352.61

#### **Project Overview**

Funding for its Innovative Workforce Development Programs, which will establish at least five new training programs to help Delawareans find employment opportunities in high growth, high demand, and emerging industries (Training Programs). The DWDB s Worksheet provides, in part, the following support for the request: [DWDB] is seeking innovative training programs and nontraditional training delivery methods to help Delawareans find employment opportunities in high growth, high demand and/or emerging industries. The goal of this initiative is to establish at least 5 new training programs, across all counties, within industries identified as growth or emerging sectors. The target audience for





participation in the programs includes unemployed or underemployed individuals, unemployed women, and particularly those that may face barriers to employment.

#### **Progress Summary**

The Delaware Workforce Development Board (DWDB) hired Social Contract (SC) as Project Manager for the Innovations in Workforce Development Program (IWD) in February of 2024. To identify training providers and innovative programs, a funding strategy was developed to include a Request for Information (RFI) in April and a Request for Proposals (RFP) in June. The RFI closed on April 15. Through the RFI, four training providers were identified and are in the process of being contracted. A fifth provider who was previously identified by the DWDB will also be contracted. The estimated total funds committed to these programs is \$676,940. A summary of each training program is below.

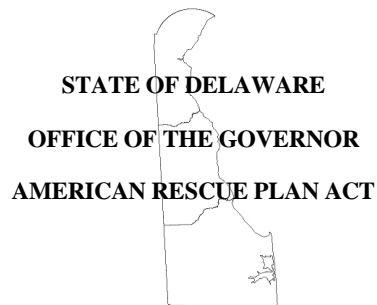
The RFP was posted on June 21, 2024, and a pre-bid meeting was held on July 9. Responses to the RFP are due on August 2, 2024, by 1:00 pm. DWDB's estimated notification of the award is September 13, 2024, and the DWDB anticipates contracting to be completed by November.

#### **- New Castle County Vocational Technical School District Soft Skills Training**

- A workforce development program focused on soft skills for NCC Vo tech students in 9th and 12th grades to supplement technical education to better prepare students for employment after graduation. The program includes asynchronous online learning which will be built into the school curriculum. Topics such as effective communication, active listening and empathy, time management, interviewing skills, working with a team, and collaborating will be included.

#### **- Wilmington Alliance Employer Navigator Program - Healthcare**

- In 2024, through a pilot employment pipeline, in partnership with Christiana Care, dedicated positions will be available for residents from underserved communities, including those on probation and parole. Working with three community organizations- Delaware Center for Justice, Friendship House, and Project New Start, we will identify program recipients who are eligible to apply. Once referred, the individuals will be shepherded through the interview and hiring process by the Wilmington Alliance, Employer Navigator. The new hires will be supported for the first 12 months of their employment with Christiana Care. The Navigator will act as a liaison between the employer, the employees, and the community organizations, facilitating access to the wrap-around services including transportation assistance, childcare, housing support, and personal care. In



addition, the Employer Navigator will meet regularly with employees through their first year of employment. The navigator role allows for a level of trust that is often lacking in traditional HR relationships.

**- Food Bank of Delaware Economic Mobility Coaching**

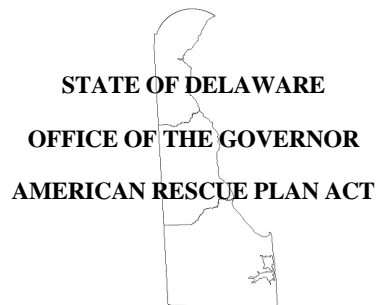
- The Food Bank of Delaware seeks to offer coaching and navigation services to support low-income Delawareans in transitioning to higher-wage jobs. The Coaches will work with each participant to develop an individualized plan for training and employment. This plan will be developed considering each individual’s knowledge, skills, and interests. As participants identify employment and career goals, the Coaches can assist them in identifying what income they will need to earn to meet their financial goals. Once the plan is developed, Coaches will work with participants to progress toward their career goals. Coaches and participants meet regularly to review progress and provide input to ensure the plan continues to be implemented or adjusted as needed. This includes helping them identify and enroll in the appropriate training programs, job matching, and skill development. Coaches will also support participants in identifying and overcoming any barriers to employment.

**- Junior Achievement Neighborhood Initiative**

- The JA Neighborhood Initiative will introduce career and technical education (CTE) to unemployed/underemployed 18 to 25-year-olds by training them to present JA content to younger students. Whether or not they ultimately present the content and serve as a role model to youth, these young adult participants will benefit from the lessons they will learn and skills they will develop in the “Train the Trainer” format. Integral to both the JA Academic Advisory Project and JA Neighborhood Initiative is the JA Pathway to My Dreams App. The app is designed for use in conjunction with proven JA Learning Experiences and not as a stand-alone app. The app will assess student aspirations, will measure changes in several careers/jobs students report having explored, and will measure changes to the question of whether they think they can change their world/circumstances.

**- West End Neighborhood House Blue & Green Economy Training**

- This program seeks to provide training and certificates in Construction that promote Green and Blue Economy. Training topics include Employability Skills Development, work-based learning, a capstone project, and certificates in introduction to green & blue economy, Fundamentals of Environmental Remediation, water sampling, soil sampling, OSHA 10, OSHA 30, water treatment,



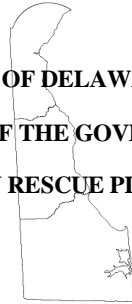
and asbestos worker. This program will not only serve as a training and employment conduit to address economic disparity and generate blue & green economy workers, but will also provide education on topics including disenfranchisement, life skills, land use, and community involvement to improve the participant's overall quality of life. Further, empowering and educating the community will in turn foster an active role in the progressive planning concerning growth and quality of life issues and reduce poverty levels that lead to the overexploitation of natural resources, hindering the progress towards a green economy. West End Neighborhood House is implementing Virtual Reality (VR) and Augmented Reality (AR) immersive training technologies to help students simulate real-world scenarios in a safe environment, providing hands-on experience vital for their professional growth.

#### **Use of Evidence**

- In March, Social Contract conducted research to better understand best practices of workforce development programs, funding, and the current state of available training programs in Delaware to make informed decisions in selecting training providers and programs.
- Research on programs in the U.S. in general revealed limited accessibility of biotech programs for ARPA audiences due to barriers such as cost and educational/skill prerequisites.
- The current state research identified 759 training programs in Delaware.
- SC identified a lack of vocational training, continuing education, and internships in the priority industries.
- 76% of vocational training, 68% of continuing education, and 100% of internships were in another industry or were non-industry specific.
- 93% of registered apprenticeship programs were in construction and skilled trades
- 93% of training programs offer a credential
- 64% of programs are in New Castle County



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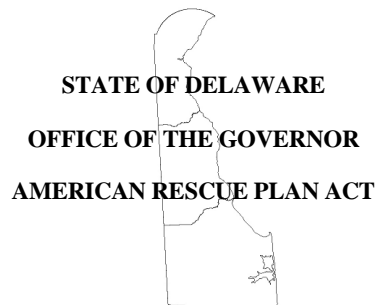
Physical Location	
Total = 738*	
<b>New Castle County</b>	<b>64%</b> (474)
<b>Kent County</b>	<b>18%</b> (131)
<b>Sussex County</b>	<b>18%</b> (133)

Operating Location	
Total = 821**	
<b>New Castle County</b>	<b>60%</b> (490)
<b>Kent County</b>	<b>20%</b> (165)
<b>Sussex County</b>	<b>20%</b> (166)

- Best practices of programs identified through the 2023 White House Playbook: Workforce Investments That Work includes:
  - Offering apprenticeships & other “earn while you learn” programs that provide opportunities to develop skills while earning wages, which will ideally increase as work experience grows.
  - Providing wraparound/support services to participants. These are non-training-specific resources to assist participants in overcoming barriers (e.g., transportation, child care).
  - Using Community & Technical Colleges to provide free/affordable pathways to well-paying jobs in high growth/high demand industries and/or to develop curricula with local employers.
- Other best practices identified include:
  - Offering micro-credentials, which are digital certifications that verify competency in specific skills. Credential stacking is a time and cost-effective practice for upskilling the workforce and creating higher wage opportunities.
  - Using Pay it Forward financing to ensure programs are sustainable. Training is paid for using a no-cost, no-interest loan that is only repaid by participants if they obtain a job in the industry at a certain salary.
  - Outcomes funds pool funding to financially reward the successful delivery of outcomes. Disbursal of funding is contingent on results.

**Success Stories**

- The RFI received significant interest and generated 10 responses. Follow-up conversations were held with promising providers and led to four programs under contract.



- Social Contract also completed research on promising training programs in other states and identified eleven programs as potentially viable innovative workforce development training programs for Delaware. SC held exploratory conversations with several providers to learn more about their programs, inform them of the RFI & RFP process, and encourage them to apply.

### **DOE DET On the Job Training**

[Project \[Identification Number\]: 22081](#)

[Funding amount \(Budget\): \\$90,600.00](#)

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

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

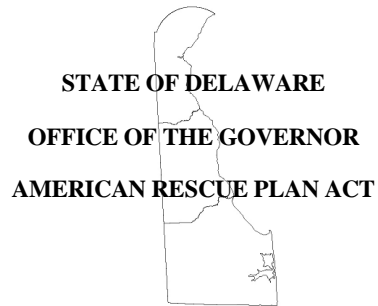
#### **Project Overview**

The attainment of a GED is critical to unemployed Delawareans because it increases access to family sustaining wage jobs in the Delaware job market and provides access to post-secondary skills training or education to improve employment opportunities.

#### **Use of evidence**

This MOU will support the GED /HS Diploma Program/UI Claimants Project through the use of ARPA funding awarded to the DOL. The DOL will partner with DOE's Adult and Prison Education Resources Workgroup for DOE to provide services to current DOL identified Unemployment Insurance recipients receiving instructional services in the following DOL One Stop Centers:(1) Wilmington One Stop Center at 4425 North Market Street, Wilmington, DE 19802; (2) the Newark One Stop at University Office Plaza, 252 Chapman Road, 2nd Floor, Newark, DE 19702; (3) Dover One Stop at Blue Hen Corporate Center, 655 S. Bay Road, Suite 2H, Dover, DE 19901; and (4) Georgetown One Stop at 8 Georgetown Plaza, Suite 2, Georgetown, DE 19947.

Under this agreement, the Adult and Prison Education Resources Workgroup will receive \$90,600 to cover the cost of GED instruction, GED® and GED® Ready tests and needed client support services to DOL-identified UI clients.



### **DOL NCC VT**

[Project \[Identification Number\]: 22427](#)

[Funding amount \(Budget\): \\$0.00](#)

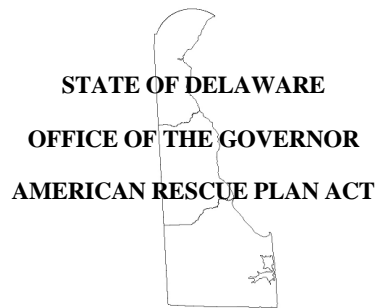
[Project Expenditure Category: 2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives](#)

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

#### **Project Overview**

The Delaware Department of Labor, Division of Employment and Training, Apprenticeship Unit (DET) seeks ARPA funding to support Pre-Apprenticeship Programs, primarily in the construction industry.

The Delaware Department of Labor, Division of Employment and Training, Apprenticeship Unit (DET) seeks ARPA funding to support Pre-Apprenticeship Programs, primarily in the construction industry. The Request is for specific programming to assist individuals who want and are available for work, including those who are unemployed, have looked for work sometime in the past 12 months, who are employed part time but who want and are available for full-time work, or who are employed but seeking a position with greater opportunities for economic advancement. This is intended to prepare these individuals to go on to further education through Registered Apprenticeship programs and employment primarily in construction, but can include any occupation that has a Registered Apprenticeship program.



## 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](#)

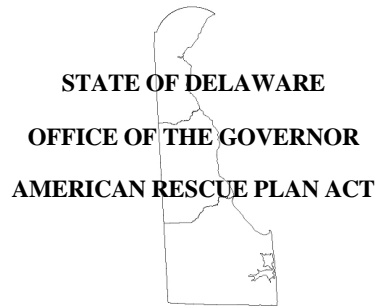
[Expenditures to date: \\$3,517,120.09](#)

#### **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.



### ***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: \\$108,678.58](#)

#### **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.

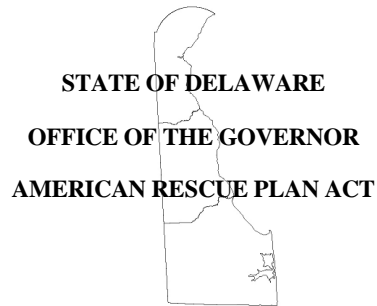
#### **Use of evidence**

Funds supported the purchase of updated equipment to include uniforms, ammunition, Cap-Stun spray, Kevlar vests, ASP batons, handcuffs, shackles, and duty belts.

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

During FY24, the three full time staff in the unit met eligibility requirements to receive the salary supplement.





## DELAWARE STATE FIRE SCHOOL (DSFS)

### *DSFS Learning Management System*

[Project \[Identification Number\]: 19222](#)

[Funding amount \(Budget\): \\$275,000.00](#)

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

[Expenditures to date: \\$245,685.00](#)

#### **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 the Delaware State Fire School (DSFS).

#### **Use of evidence**

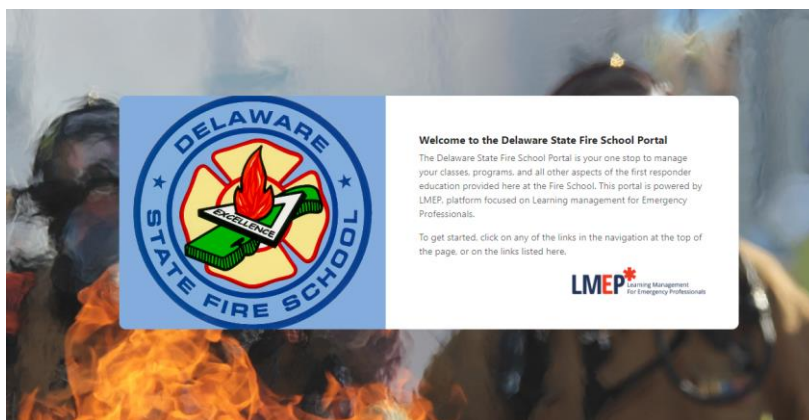
During the Covid pandemic, the State Fire Prevention Commission was requested to request and distribute information with regard to Covid testing and vaccinations. The LMEP program gives the Commission the ability to schedule, notice, remind, and track testing and vaccinations for all on-going and future 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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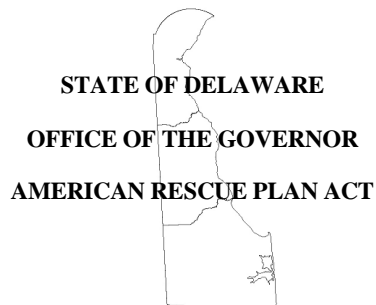


### Community Engagement

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.)



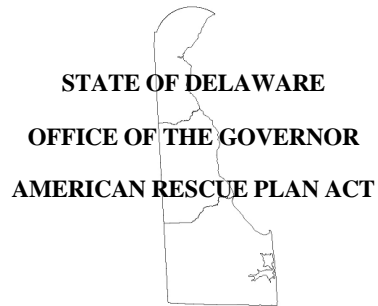
- Contact individual Infectious Control Officers or providers when we know they've been exposed. (Notification of exposure.)
- Notification assistance statewide for individuals and companies that fall under the jurisdiction of the Commission. The Commission is requested to send notifications during times of need such as 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 ongoing 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 149<sup>th</sup> 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.

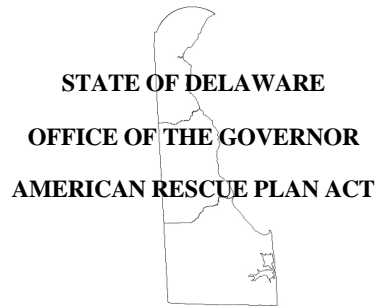
Also, the DSFPC was tasked with notifying Long Term Care Healthcare facilities of exposures. This system will allow rapid notification as well as track exposures to identify individuals or organizations that have frequent, possibly indicating high-risk behavior or disregard of safety procedures.

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.

As of 7/01/2024, the system continues to expand to allow Emergency Responder companies to see their members training and training needs. It will eventually allow for the emergency responder to sign into the system to gather their training information and sign-up for needed classes.



## DELAWARE STATE POLICE (DSP)

### *DSP Mobile Command Unit Vehicle*

Project [Identification Number]: 18014

Funding amount (Budget): \$2,250,000.00

Project Expenditure Category: 1.11-Community Violence Interventions

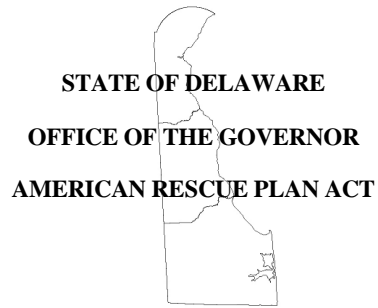
Expenditures to date: \$ 2,225,466.2

#### **Project Overview**

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

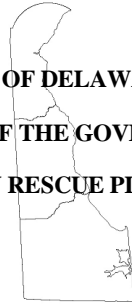
#### **Use of evidence**

- The New Mobile Command Center was received and is now operational for DSP use. The Command Post was deployed to major community events starting with the Polar Bear Plunge for Special Olympics. DSP also partnered with DELDOT and provided use of the Mobile Command Post at two major transportation events.
- The New MCC provides an excellent command platform to support President Biden on his numerous visits to his campaign headquarters in Wilmington DE.
- The New MCC was also utilized in Kent County to provide command and control for a multi-agency criminal round-up operation.
- The final electronic equipment components that will allow connectivity to the other critical Special Operations vehicles have been shipped and will be installed by September 2024. The balance of \$24,533.00 will be expended to complete the project by September.





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**DSP Camera Upgrade**

Project [Identification Number]: 22749

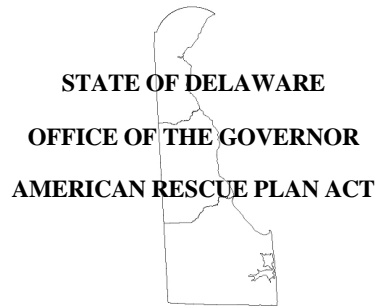
Funding amount (Budget): \$75,000.00

Project Expenditure Category: 1.11-Community Violence Interventions

Expenditures to date: \$0

**Project Overview**

*WILL SUPPLY COMPLETE CAMERA SYSTEM FOR ROOK, PLATFORM AND RAM*

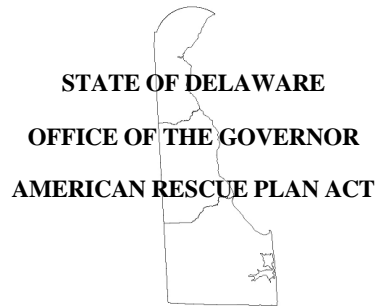


### Use of evidence

"The Rook" Tactical vehicle is a piece of life saving barricade mitigation system used by DSP during critical incidents, high risk warrants when Law enforcement is threatened with or receiving hostile weapons fire. To provide proper target identification, situation assessment, and command and control "The Rook" is equipped with multiple cameras that allow the operator to have visibility when using different implements. With the New Mobile Command Center, and the up-graded camera system DSP can livestream the images from "The Rook" into the Mobile Command Center for a better situational assessment and full overview by senior leadership. To achieve this the original camera system (Cameras, computer, router, monitors, video encoder, and recorder) which is also end of life, with several components failing, needs to be up graded. The upgrades will provide video streaming capability, higher resolution cameras that will also provide low light capability which is critical.

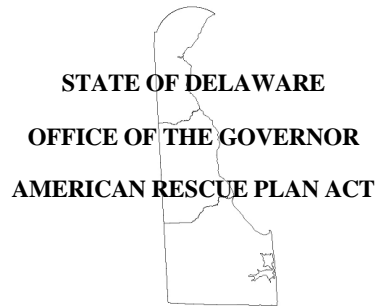




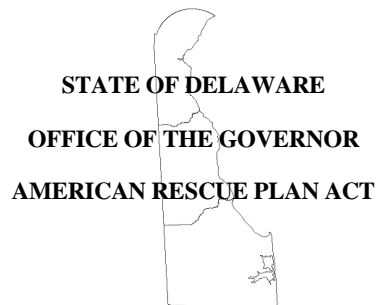


Integrated cameras provide visibility into areas that even small robotic cameras can't access. The ram is equipped with 5 infrared cameras, forward-view cameras recessed into the end – one on each side and one in front-giving the operator a 360° view of the breaching area. The video images are transmitted to the viewing screen inside the cab with the operator. The operator can view single camera feeds full screen or divide the screen into 5 views to see all ram cameras, and all of these can be transmitted to the command center.





The custom built NIJ Level IV platform includes a sloping partial roof cover and a floor-to-roof front shield. The shield features two sliding center doors and batwing doors on the outer edges, plus independent power for two Go Lights. The ADP provides room for up to four fully dressed officers and is equipped with two locking gun ports, four 5" x 9" sliding gun ports, four bullet proof glass sight ports, and 2 wireless video cameras attached to the front of the platform with video feed to the equipment operator.



## DELAWARE STATE UNIVERSITY (DSU)

### DSU HVAC Upgrades

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

[Funding amount \(Budget\): \\$ 9,750,000.00](#)

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

[Expenditures to date: \\$5,516,638.00](#)

#### 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 are capable of providing clean air to prevent transmission of airborne illnesses. This includes upgrades to airflow-control systems, air-purifications systems and HVAC equipment replacement.

#### Success Stories

- Living Learning Commons- Heat pump replacement project currently in progress.
- Shipping & Receiving- Install gas furnance and upgrade AC system.
- Mishoe Science Center- Steam coil replacment

#### Labor Practices

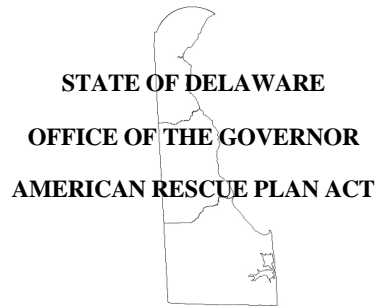
- All work will comply with applicable building codes, ordinances, and regulatory agencies.
- Prevailing wage rates will be implemented as required.

### **Living Learning Commons (Old heat pumps have been removed)**



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### DSU Clinical Lab

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

#### Project Overview

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

### DSU Technology Upgrades

Project [Identification Number]: 18783  
Funding amount (Budget): \$ 9,150,000.00  
Project Expenditure Category: 1.14-Other Public Health Service  
Expenditures to date: \$6,681,139.25

#### Project Overview

Upgrade Technology in classrooms / Learning Spaces by equipping each area with the following equipment: Smart TV, Cameras, WebEx System, Mics, Computer and Podium to enhance smart learning environment.

#### Use of evidence

*Funding to support technology upgrade due to reduced budget in Information Technology as well as ongoing prioritizations related to technology initiatives.*

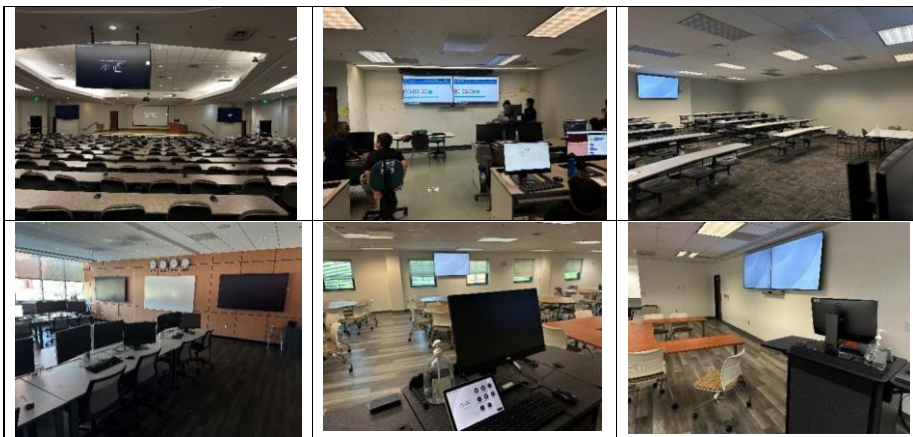
#### WEBSITE LINK

[www.desu.edu/](http://www.desu.edu/)

## PICTURES OF Technology Upgrades



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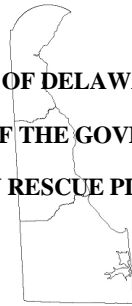


**PROJECT INFORMATION**

<b>Project Title</b>	Classroom Technology Upgrade
<b>Business Area Ownership</b>	Division of Information Technology
<b>Project Sponsor</b>	Darrell McMillon
<b>Project Manager</b>	Russell Weaver
<b>Project Manager Contact Information</b>	<a href="mailto:rweaver@desu.edu">rweaver@desu.edu</a> 302-857-7255 <a href="https://desu.webex.com/meet/rweaver">https://desu.webex.com/meet/rweaver</a>
<b>Project Start Date</b>	July 2022



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**PROJECT STATUS SUMMARY**

- PHASE I (50 Classrooms)
- Phase II (75 Classrooms)

Phase I is the prioritization for the first (50) classrooms that would be upgraded. Worked in collaboration with the Academic Team to identify remaining classrooms to be included in Phase II. Each Classroom will be receiving the following equipment:

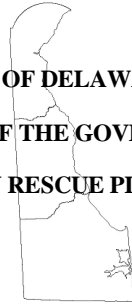
- (1) Cisco Webex Room Kit Pro with touch screen control panel
- (1) Cisco telepresence and tracking cameras.
- (3) Ceiling Mounted Microphones
- (1) Wireless Access point
- (1) Instructor computer
- (3) 75" Wall Mounted TVs
- (1) Teacher lectern/podium

- **PROJECT COSTS**  
7/1/2022 to 6/30/2024

Date	Cost	Vendor	Justification
6/9/2022	\$285,000.00	Dell	Purchase (250) desktops.
11/20/2022	\$4,314.44	ATI Restoration Group	Repair/pain walls in BOA Room 111.
1/4/2023	\$1,253,191.50	NetStream Technologies	Camera equipment for classrooms.
1/4/2023	\$2,500,000.00	Assurance Media	Installation of Classroom Upgrade Equipment.
2/15/2023	\$199,101.10	CDWG	Purchase access points for classrooms.
2/23/2023	\$49,222.00	AVI-SPL LLC	Purchase (50) Podiums, and (50) Rails



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3/9/2023	\$250,364.45	AVI-SPL LLC	Purchase Display carts and mounts for Classrooms.
5/18/2023	\$150,000.00	R&R Electric	Install (120) receptacles in the classrooms.
6/5/2023	\$149,975.00	The Restoration Group	Patch, repair, and paint walls, remove AV Equipment
7/12/2023	\$445,000.00	AVI-SPL LLC	Lecterns, WIFI Cards, View Sonic Displays, and mounting hardware.
7/12/2023	\$1,872,869.80	NetStream Technology	Video Conferencing equipment and installation
2/14/2024	\$50,000.00	The Restoration Guys LLC	Additional funding needed to complete the project.

• SELECTED CLASSROOMS

Delaware Hall Classrooms	
Room 111	6
Room 114	
Room 125	
Room 133	





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Room 138

Room 130

**Education and Humanities Classrooms**

Room 109

Room 111

Room 251

Room 253

Room 217

Room 219

Room 265

Room 266

Room 146

Room 229

Room 241

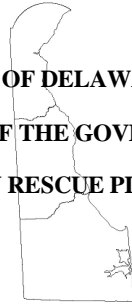
Room 257A

Room 257B

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Room 249	5
Room 133	
Room 139	
Room 141	
Room 128A	
Room 138	
Room 151	
Room 104	

Memorial Hall Classrooms	5
Room 104	
Room 201	
Room 203	
Room 205	
Room 223	

Johnston Hall Classrooms	5
Room 101	
Room 102	
Room 103	



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Room 105	6
Room 106	

Longwood Hall Classrooms	
Room 102	6
Room 104	
Room 106	
Room 202	
Room 204	
Room 206	

College Center Classrooms	
Room 208	3
Room 213	
Room 206	



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Malmberg Hall Classrooms	
Room 107	6
Room 111	
Room 112	
Room 113	
Room 114	
Room 116	

Slaybaugh Hall Classrooms	
Room 102	4
Room 103	
Room 104	
Room 107	

Cannon Hall Classrooms	
Room 109	6
Room 110	
Room 211	



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Room 213	1
Room 8	
Room 7	

Carpenter Hall Classrooms	
Room 124	1

AG Annex and Baker Classrooms	
Room 103	9
Room 104	
Room 111	
Room 117 (Baker)	
Room 205	
Room 206	
Room 212	
Room 216	
Room 232	



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Mishoe Science Center Classrooms	
Room 111	
Room 113	
Room 119	
Room 121	
Room 139	
Room 144	
Room 165	
Room169	
Room 200	24
Room 211	
Room 212	
Room 213	
Room 223	
Room 238	
Room 242	
Room 245	
Room 248	
Room 255	



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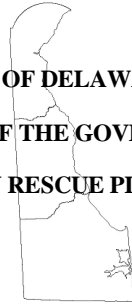


Room 259	
Room 323	
Room 331	
Room 333	
Room 335	
Room 340	

Bank of America Building Classrooms	
Room 101	
Room 104	
Room 105	
Room 107	
Room 111	
Room 113	17
Room 201	
Room 204	
Room 205	
Room 206	
Room 208	
Room 213	



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Room 217	4
Room 301	
Room 309	
Room 312	
Room 242	
Room 319	

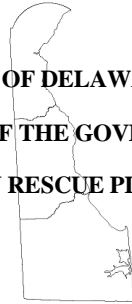
DSU Wilmington Classrooms	
Room 1102	4
Room 1104	
Room 1105	
Room 1205	

Jason Library Classrooms	
Room 127C	6
Room 128	
Room 205	
Room 206	
Room 210	





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Room 212

Oscar Classrooms	
Room 103	1

ETV Classrooms	
Room 132	4
Room 134	
Room 138	
Room 139	

<b>Total Classrooms Upgraded</b>	<b>131</b>
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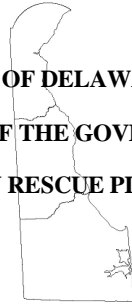
• PROJECT SCHEDULE/MILESTONES

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



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Create Phase I Implementation Schedule	03-30-2023
All Purchase Orders Issued to Vendors	06-26-2023
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
Science Center Classrooms Completed	02-15-2024
Bank of America in progress	Target Date: 08-01-2024
Baker Annex Classrooms Completed	02-23-2024
Carpenter Hall Classrooms Completed	03-07-2024
Kirkwood Site Classrooms Completed	04-04-2024
Malmberg Hall Classrooms Completed	04-19-2024
Slaough Hall Classrooms Completed	05-02-2024
Memorial Hall Classrooms Completed	05-22-2024

**Commented [RW2]:** Phase I Implementation includes only (35) classrooms that were provided by Academic Affairs

**Commented [RW3]:** Purchase Orders for R&R Electric and The Restoration Group were not issued until 06-26-2023

**COMMUNITY ENGAGEMENT**

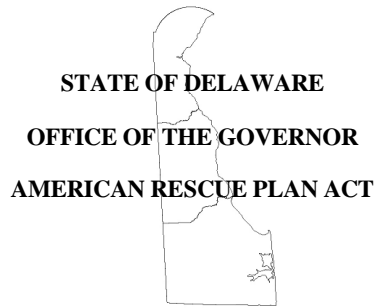
N/A

**LABOR PRACTICES**

All State of Delaware Contract Vendors were utilized as per Procurement regulations.

**Use of Evidence**

N/A



### ***DSU Early Childhood Innovation Center (ECIC)***

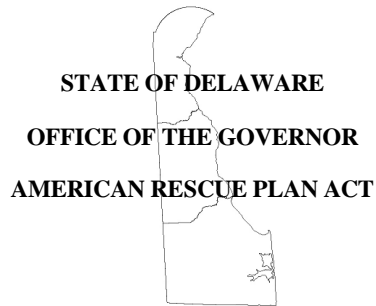
Project [Identification Number]: 18395  
Funding amount (Budget): \$14,100,000.00  
Project Expenditure Category: 2.11-Healthy Childhood Environments Child Care  
Expenditures to date: \$2,183,780.95

#### **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.

### **EARLY CHILDHOOD INNOVATION CENTER AND LAB SCHOOL AT DELAWARE STATE UNIVERSITY**





**Use of Evidence**

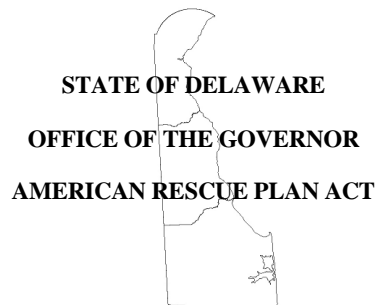
**Healthy Childhood Environments: Child Care** - The pandemic has deepened child-care shortages. Many of Delaware’s child-care centers are experiencing staffing issues and half say they have had to turn away families because of staffing shortages and underinvestment. The establishment of the ECIC will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

**Website Link and Programmatic Overview**

- <https://ecic.desu.edu/>
- 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:
  - 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.
    - 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"> <li>• Early Care &amp; Education Birth to Second Grade</li> <li>• Early Childhood Development</li> </ul>
Delaware State University	<ul style="list-style-type: none"> <li>• Early Childhood Education Birth to Grade 2 (Licensure)</li> </ul>
University of Delaware	<ul style="list-style-type: none"> <li>• Early Childhood Education</li> <li>• Human Services-Early Childhood Development Concentration</li> </ul>
University of the Potomac	<ul style="list-style-type: none"> <li>• Early Childhood Development (Spanish)</li> </ul>
Wilmington University	<ul style="list-style-type: none"> <li>• Early Care &amp; Education Birth to Grade 2 (Licensure)</li> <li>• Education Studies (Non-Licensure)</li> </ul>

- 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.
- **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.
- 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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*\* The future ECIC 2nd floor lobby*



**Programmatic Data**

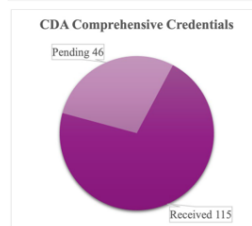
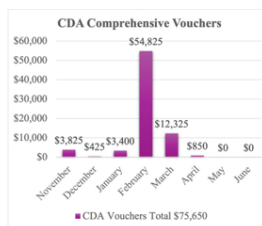
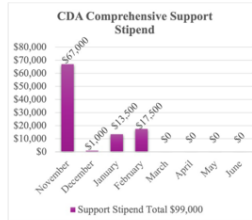
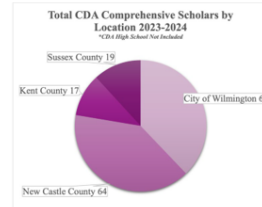
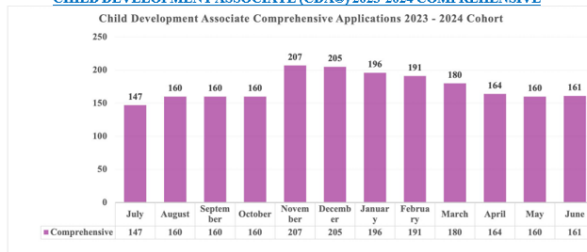
- The scholarship models for the CDA®, associate, and bachelor’s programs deemed to be extremely successful within the first year, which ran from July 1, 2023, to June 30, 2024. (Please see the program data below).
  - **\*NOTE** – The dollar amounts listed below are not ARPA funds. These are operational funds that are received from the Delaware Department of Education for operational costs. The ARPA funds are for building infrastructure only, the ECIC building will allow for future expansion of ECIC programs, greater staff collaboration, classrooms for educator/student training etc.



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**CHILD DEVELOPMENT ASSOCIATE (CDA®) 2023-2024 COMPREHENSIVE**

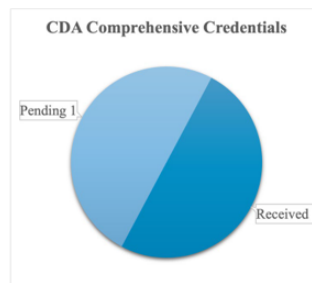
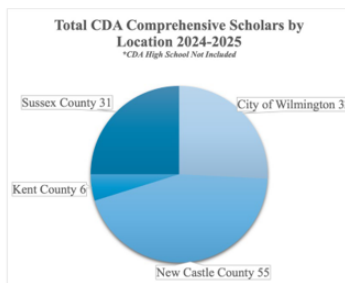
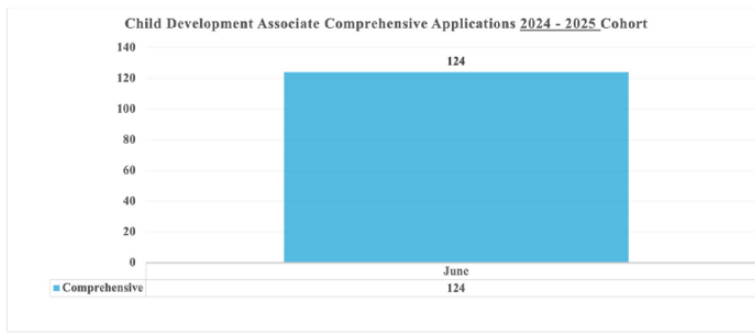




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**CHILD DEVELOPMENT ASSOCIATE (CDA®) 2024-2025 COMPREHENSIVE**



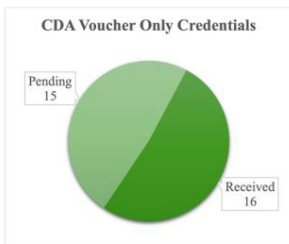
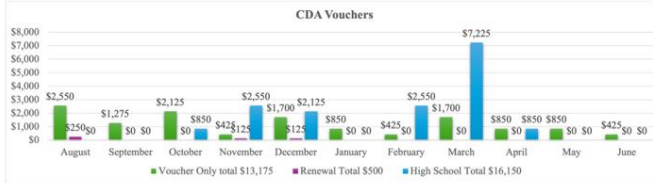




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CHILD DEVELOPMENT ASSOCIATE (CDA®) OTHER APPLICATIONS

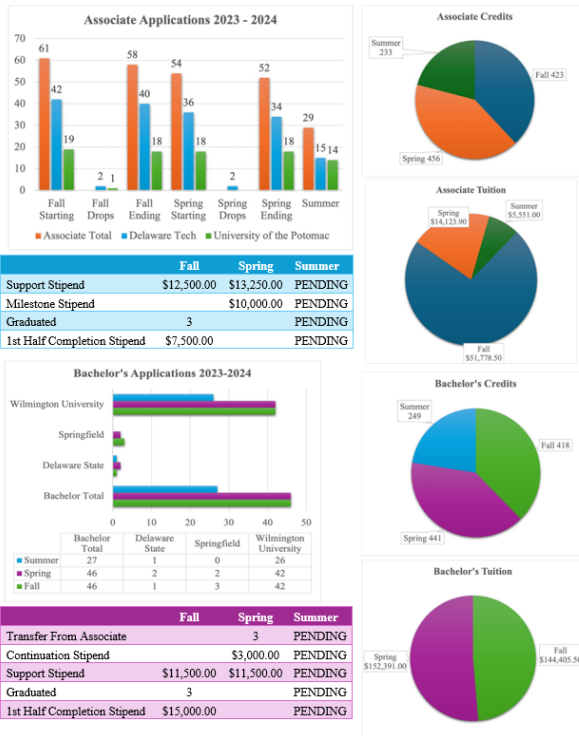




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**ASSOCIATE AND BACHELOR'S APPLICATIONS**





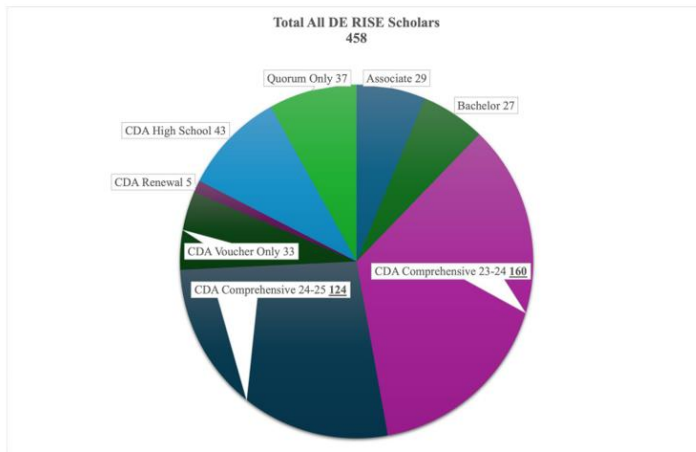
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QUORUM APPLICATIONS



ALL APPLICATIONS



**Success Stories & Milestones**

- Building construction was initially set to be completed by the end of December 2024, with a move-in date of January 2025. The project was slightly delayed due to the lack of funds for a kitchen for the 1<sup>st</sup> floor lab school. Delaware State University secured an additional 3.5 million dollars in ARPA funds from another project to support the kitchen addition and cover overages in the furniture and playground budgets.
- The adjusted completion date is March 10, 2025, and move in end of March/April 2025.



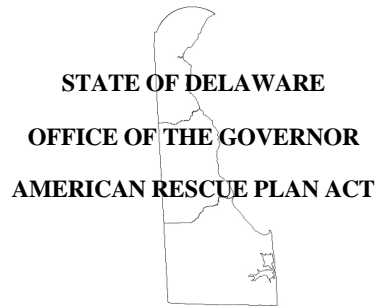
- We are planning a grand opening during May 2025; we are working on contacting various agencies and departments within DSU to secure the attendance of key stakeholders to attend the grand opening. Once these logistics have been coordinated, we will solidify a grand opening date.
- There are various success stories that can be viewed on the [ECIC Facebook page](#).

#### **Community Engagement**

- Since this is a capital building project, no direct community engagement has occurred regarding the building. There has been plenty of community engagement taking place within the operation side of the Early Childhood Innovation Center.
- 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**

- 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.



## 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: \$3,422,416.76

#### **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



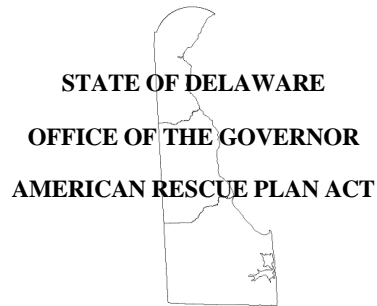
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project is mobilized for construction with completion anticipated December 2024. Current project budget remains stable at just under \$7.2M, just over 90% ARPA SLFRF funded, with State and/or other College funding supplementing costs as needed.

- 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.



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



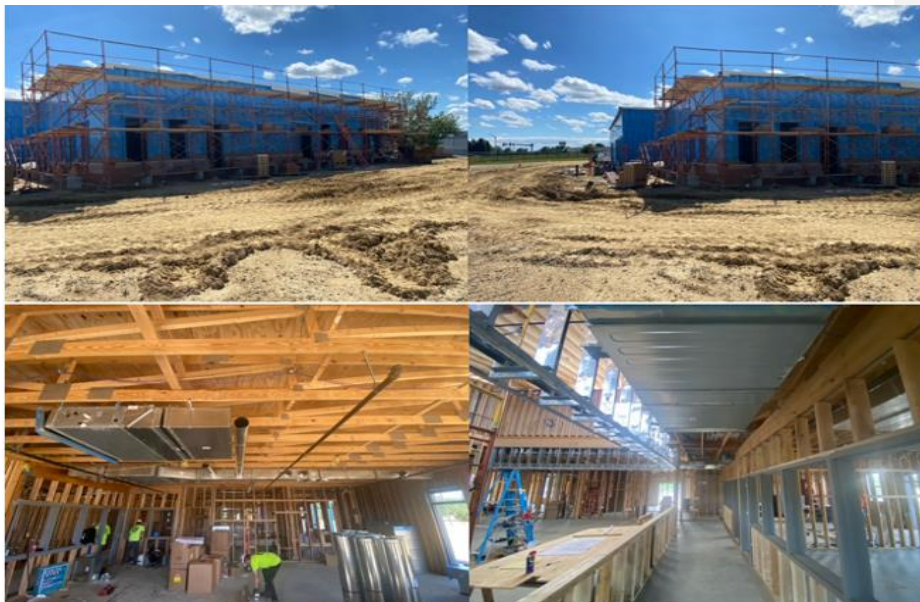
DELAWARE  
TECHNICAL COMMUNITY  
COLLEGE







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### ***DTCC Culinary Program***

Project [Identification Number]: 18657

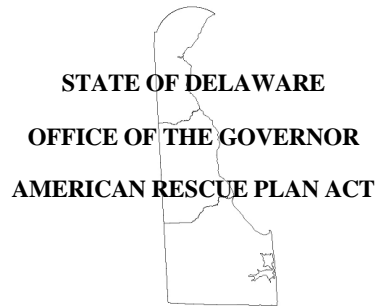
Funding amount (Budget): \$1,500,000.00

Project Expenditure Category: 2.36-Aid to Other Impacted Industries

Expenditures to date: \$1,138,228.81

#### **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.

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

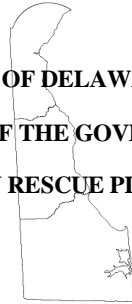


DELAWARE  
TECHNICAL COMMUNITY  
COLLEGE





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### ***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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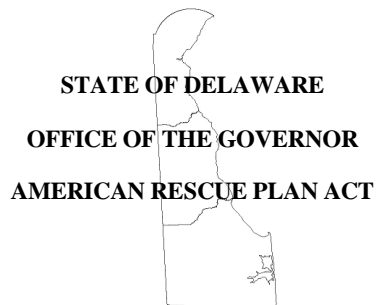


**HEALTH CARE PARTNERSHIPS**

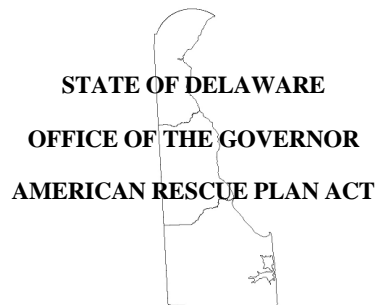
- Delaware National Guard CNA training**
  - 84 DNG members trained
- Hospital volunteer initiative**
  - 120 students stepped forward
- January 2022 job fair**
  - 58 students
  - 5 employers

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.).



- 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.



### ***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: \\$12,933,311.57](#)

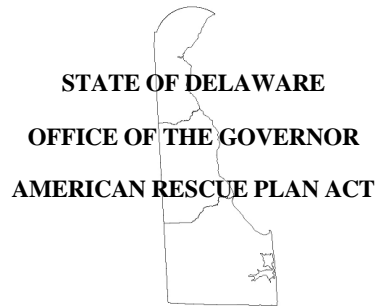
#### **Project Overview**

- 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





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.

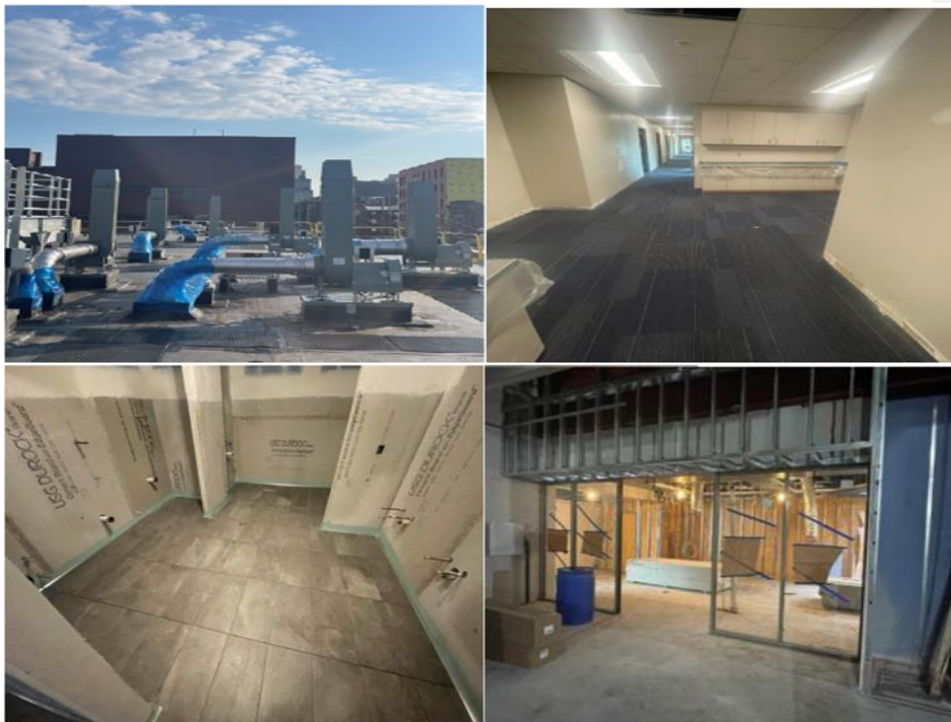


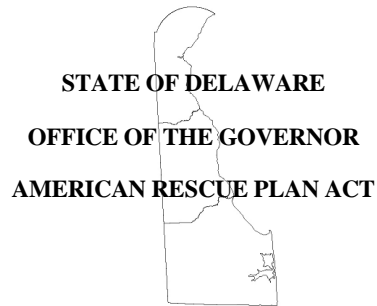
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### ***DTCC HVAC Upgrades***

[Project \[Identification Number\]: 18660](#)

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

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

[Expenditures to date: \\$4,986,584.81](#)

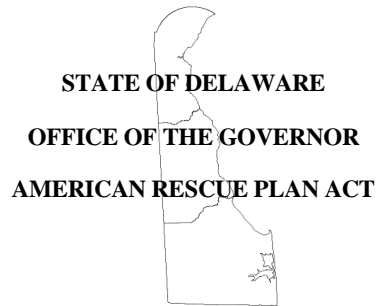
#### **Project Overview**

- 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 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

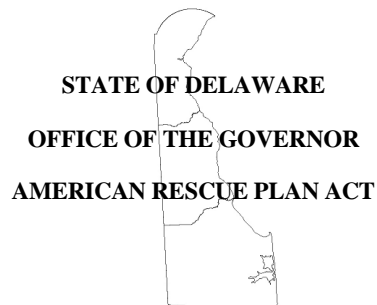


Tech’s employees are State employees. All procurement activity, Public Works contracting, and contracted labor/workforce practices for any/all capital project expenditures are in accordance with State of Delaware, Delaware Code (29 Del C. §69) Procurement law and prevailing wage requirements.

- [Delaware Tech Magazine - Winter 2023 \(dtcc.edu\)](#)



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



## 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: \\$ 35,252,593.34](#)

#### **Project Overview**

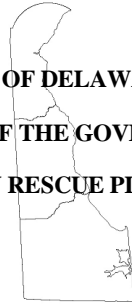
*The State of Delaware Department of Technology & Information (DTI) released a grant application to award grant funds to construct broadband infrastructure as part of the Delaware Broadband Infrastructure Grant DBIG program. Through this grant application process DTI seeks to provide federal funding 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 7500k 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**

*Funding to create new and extend existing broadband services to interconnect all of the state with high quality broadband services. This program specifically targets underserved populations and geographic locations. 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 number of households connected and the demographic data for each will be collected*



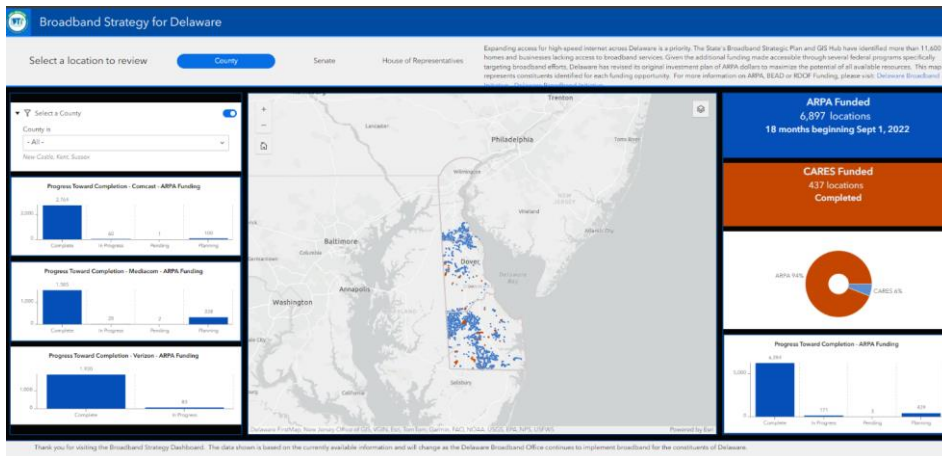
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and studied. 490 fiber miles are planned to be deployed with a total of 7500 locations receiving a minimum of 100/20 Mbps and scalable to 100/100 Mbps post SLFRF investment. ARPA Delaware will review and capture the completion statistics and implementation data to ensure the project projections are accurate and achieved.

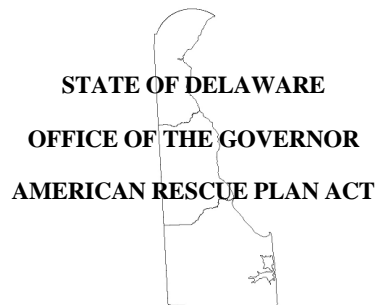
**Programmatic Data**

As of June 30, 2024, The State of Delaware has contributed ARPA funding to selected carriers to deliver 6,897 available internet connections to unserved and underserved constituents. A clean up effort to includes 603 locations. This will bring a total of 7500K constituents with available connection to broadband at speeds at or over 100/20 MBP.



**Success Stories**

- Of the original 4318 identified for ARPA installation an additional 2,579 have been captured on deployment.



- *The project remains on time and on budget. Scope to add additional addresses has changed but absorbed with no setbacks.*

#### 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. Engagement continues through a designated broadband mailbox and phone voicemail box which allows constituents to reach out to the broadband office at any time.*
- *During the implementation schedule the selected carriers (Comcast, Verizon, and Mediacom) have performed community outreach. A press conference was held to celebrate the conclusion of the ARPA broadband program at a location funded for broadband with ARPA. Press conference included all carriers on October 26, 2023 in Smyrna, Delaware at ARPA recipient The Innovation Technology Exploration Center (formerly known as the Delaware Aerospace Education Foundation)*

#### **DTI Digital Government GIS**

[Project \[Identification Number\]: 18780](#)

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

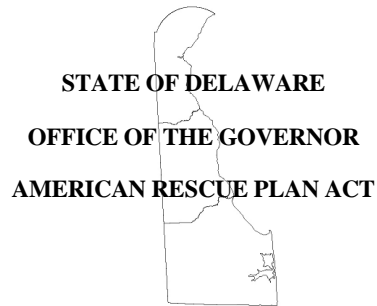
[Project Expenditure Category: 3.4-Public Sector Capacity Effective Service Delivery](#)

[Expenditures to date: \\$414,442.31](#)

#### 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
- Vegetation mapping

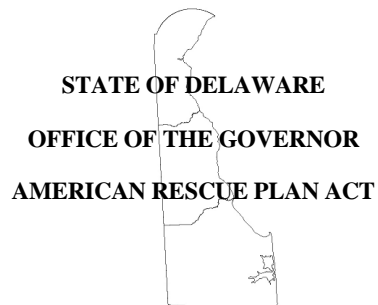
It is worth noting that these datasets support initiatives that cross multiple ARPA priorities and agencies, including Health & Social Services, Water Health & Quality, and Broadband.

During this project, we have contracted with vendors to collect the following datasets:

- 2022 Aerial imagery (completed)
- Land Use/Land Cover and impervious data based on the 2022 imagery (near completion)
- 2023 LiDAR (near completion)
- 2024 Aerial imagery (beginning QA/QC this month)
- 3D Hydrography Program, an update to the State's hydrography data based on the 2023 LiDAR (not started yet)

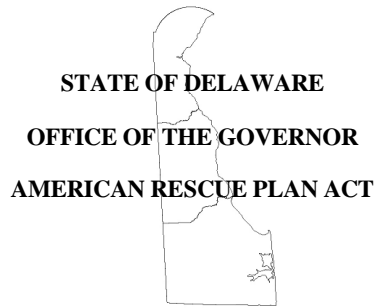
#### Use of evidence

- 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



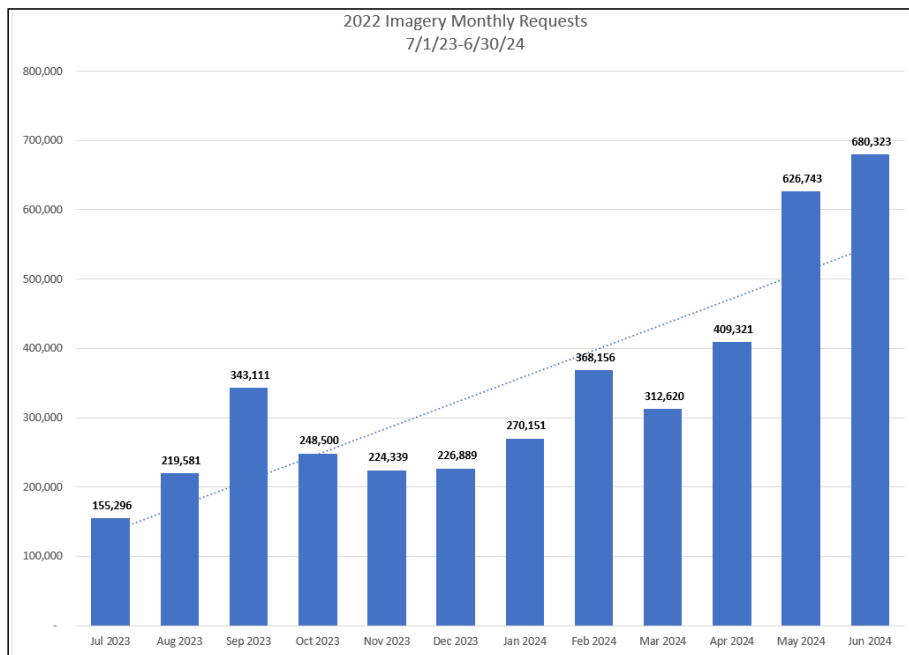
program status and budget expenditures. The Delaware Geographic Data Committee (DGDC) and Geospatial Technical Advisory Committee (GTAC) meet quarterly to discuss progress on the project.

- During the 2022 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) prior to publication through FirstMap.
- The Land Use/Land Cover portion of the project has gone through several quality checks. The vendor is currently making updates based on the latest round of comments. We expect this portion of the project to be completed within the next few weeks. We continue to meet regularly with the vendor to discuss status and issues.
- The LiDAR data collection is currently undergoing an exhaustive quality review by the United States Geological Survey (USGS). The vendor requested an extension to make revisions of the data. The current estimated delivery to the State is August 2024. The Delaware Geological Survey (DGS) and members of the Delaware GIS community will also participate in the quality reviews once the data have been delivered.
- The 2024 aerial imagery is ready for quality review. We will be engaging with members of the Delaware GIS Community to conduct detailed data reviews.
- All contractors are expected to provide monthly status reports.

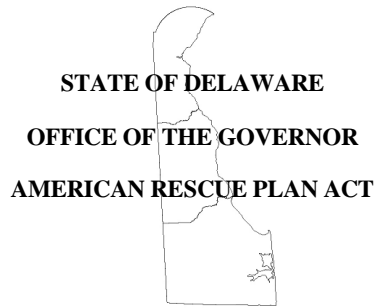


**Programmatic Data**

- Due to the complex nature of the LiDAR data collection, and Land Use/Land Cover data derivation, we have not received the final datasets as of this reporting period to be able to provide additional programmatic data related to these layers.
- Usage of the 2022 Aerial imagery has continued to increase since it was initially published in May of 2023. Users rely on it and trust it to complete their day-to-day job functions.



Month	Total Requests
Jul 2023	155,296
Aug 2023	219,581
Sep 2023	343,111

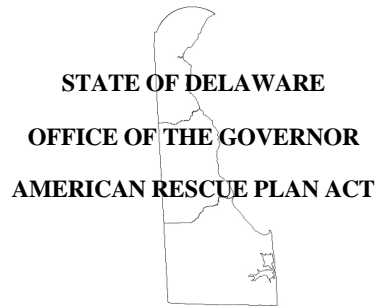


<b>Oct 2023</b>	248,500
<b>Nov 2023</b>	224,339
<b>Dec 2023</b>	226,889
<b>Jan 2024</b>	270,151
<b>Feb 2024</b>	368,156
<b>Mar 2024</b>	312,620
<b>Apr 2024</b>	409,321
<b>May 2024</b>	626,743
<b>Jun 2024</b>	680,323

**Success Stories**

- Feedback from the user community has been positive. We are working on ways to quantify the amount of time it has saved some employees from doing field research now that the imagery has been updated.
- The new imagery continues to be instrumental with managing locations connected to broadband. The imagery is integrated into the regular validation workflow to ensure that the addresses reported by FCC are Broadband Serviceable Locations (BSL).
- 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 of 2023. OSPC has reported to us that they continue to see a 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.
- We will continue to work with the Delaware GIS User community to document the return on investment of the 2022 imagery and other datasets as they become available.

**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

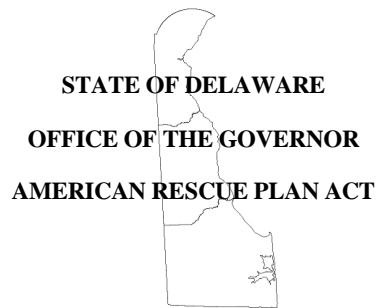
- The results of the survey were used to develop the requirements for a Request for Proposal in 2021. A vendor was selected, and the contract was awarded. DTI was able to kick-off the project after the ARPA funding was awarded. Through an extension of that contract, we were able to collect the 2024 aerial imagery.
- 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 GIS-Coordination-REXEC SUMMARY GIS ecommendations-08



- A working group was developed to review the 3D Hydrography Program requirements. The group has been instrumental in providing feedback to structure the program and ensure the final data will meet the State's requirements.



### ***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: \\$1,023,512.14](#)

#### **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 ensures that the State can effectively mitigate potential cyber security risks in these areas through enhanced platform controls.

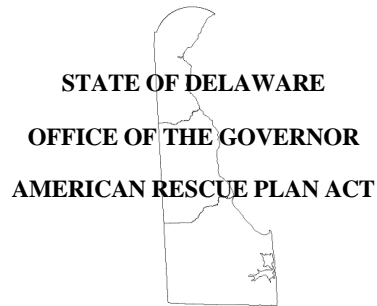
#### **Use of evidence**

##### **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:

- Blue Hen Mall (DHSS) – 655 South Bay Road Suite 2I, Dover, DE 19901
- Indian River Marina (DNREC) – 39145 Inlet Road, Rehobeth 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 Lookerman 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

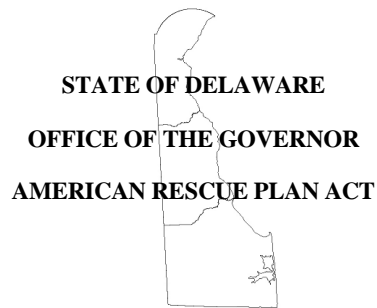
## Success Stories

### 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: \\$7,572,761.69](#)

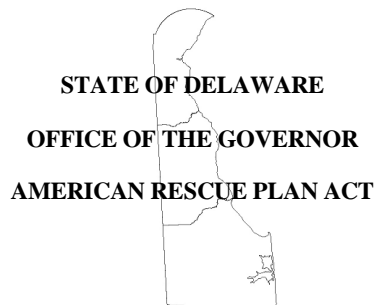
#### **Project Overview**

The Digital Government Platform Foundation Program delivers a device agnostic user-friendly experience for Delaware residence and visitors. Considerable effort has been 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 into the foundation over time to deliver their services via the single portal app. Various technical and program contractors are engaged to complete these projects and provide a more modern and enhanced software experience. The digital platform, now branded Go DE, provides 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 have embarked on a journey to 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 transact with 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. The AppDynamics monitoring tool implementation is in-progress with participating application teams with focus on continuous. Over time, our capability to support the applications we have, including identifying application degradation before an application experiences an outage, will increase tremendously.

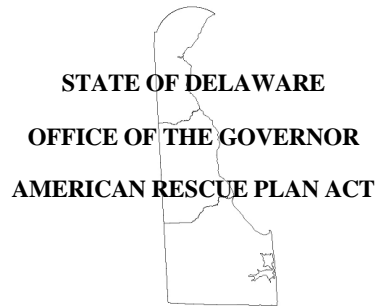
Likewise, DTI has created an Enterprise Integration Platform (EIP) utilizing MuleSoft. Building out our EIP will enable us to standardize IT assets and rationalize costs. The enterprise integration strategy consists of recognizing that integration is a shared service, a platform by itself that





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. This is critical to efficiently managing future changes across the enterprise.

A critical component for the State's Digital government is the provision and maintenance of a secure, unique digital Identity for residents and visitors. The state's identity strategy has multiple major components. These include: Digital identity, which is the creation, proofing, and management of unique individual identities contained in a universal directory of access accounts; Access management, which focuses on Single Sign-On Authentication/Authorization, and limited provisioning of user roles based on user identity attributes to control access; and Privileged Access Management (PAM) solutions which focus on securing administrative access and providing accountability/security surveillance includes 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. Incorporating these security solutions as part of IAM initiatives within the digital government landscape brings numerous benefits. These include enhanced transaction security, mitigation of insider threats, compliance facilitation, implementation of least privilege access, streamlined (Just-in-time) 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. Over 100,000 people already have created their secure digital identities on the State of Delaware's Okta-driven IAM system. Having a secure, unique digital identity benefits constituents by allowing the platform to deliver accurate records of their transactions with ease, for immediate and future reference, inspiring confidence in this modern platform.

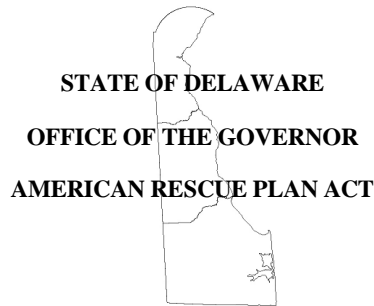


Finally, ServiceNow workflows were developed to initiate and track agency onboarding into the Digital Government platform. This workflow involves multiple touchpoints between the requesting agency, the Office of the State Treasury (OST), and the Go DE Resident & Visitor Portal implementation vendor, Breakline Digital. These touchpoints include the initial assessment form to collect agency use case information and a more detailed onboarding form to delve further into agency fiscal and technical information. To date, 45 assessment forms have been successfully submitted, with 28 progressing through the process and leading to onboarding form submissions. To continuously improve upon the developed workflows, the team has undergone requirements gathering sessions to incorporate additional OST agency onboarding forms and tasks into the existing ServiceNow workflows. This work is not only key to the Digital Government program, but also modernizes OST's current use of manual processes. All requests for new point of sale devices, merchant IDs, and agency support will be systemically routed through ServiceNow. It will allow OST to efficiently deliver services and develop the reporting required to manage assets, forecast processing fees, and assess the growth of ecommerce.

#### 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/>).

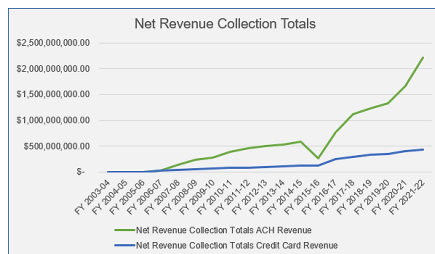
The GEAR Board has included the Digital Government Foundation Program in its Enterprise Service Delivery strategic programs and tracks key project factors. Examples include quantifiable outcome category, effort estimate, and return on investment. Reports are provided and presented to GEAR on a quarterly 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.

**Programmatic Data**

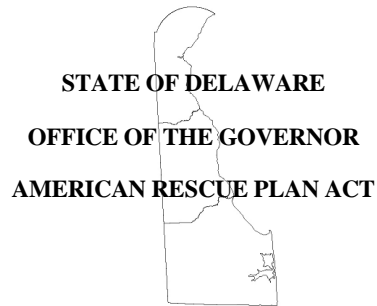
Since 2003, the state’s average annual growth rate for ecommerce transactions is 18% with total revenue collected nearing \$12B (based on Govolution reporting, 2003-2022). Residents, visitors, and business owners currently transact with each agency independently to purchase products and services or pay 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. It is anticipated that the growth of ecommerce net revenue collection will accelerate from 2024-27 with the automation of manual payment processes currently supported by state agencies and schools.



Analysis of the return on investment achieved from migrating from Govolution to the digital government platform payment engine was completed in 2023. There are approximately 350 applications to convert as part the program.

ROI Analysis – Go DE Payment Integration Release 1	
Average integration cost per application (Fiserv)	\$18K
Total # of applications to be converted	350
Estimated total cost to state (single contract/application)	\$6.3M
<b>Target savings via standardized, single API via Go DE</b>	<b>20% (confirm by EOY '24)</b>

*Indirect ROI*



- Decrease in manually processed payments (check and cash deposits)
- Reduced agency administrative burden for login and payment issues
- Consumer reach and/or "cross-sell" of agency services
- Reduce agency transaction help desk requests

#### *Direct ROI*

- Reduced agency-specific Fiserv contracts
- Decrease in Fiserv billable hours
- Increase in agency ability to bill/accept ecommerce transactions
- Reduced need for one-off web pages
- Ability to benchmark & forecast

#### Secondary Research Source Materials:

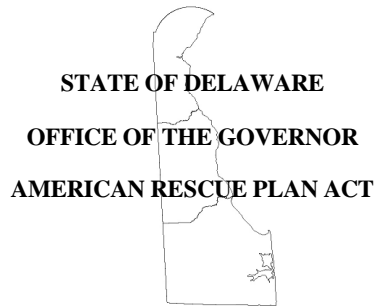
[State of Delaware Census bureau data](#)

[Delaware State Website Analytics](#)

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

#### **Success Stories**

The Digital Government Platform Foundation Program achieved several major milestones this year with the Release 1 implementation of Pay with Go DE and [go.delaware.gov](https://go.delaware.gov). The Pay with Go DE payment engine is now live with two integrated applications, and twenty-eight additional hosted web forms with integrated applications are in development or agency acceptance testing. Through the remainder of 2024, use of Pay with Go DE will significantly increase with the launch of School Pay for several districts and charters, expanded use of web forms, and payment integration with multiple applications. Reacting to the needs of the agencies, development is also underway to support hosted forms and applications with payments, payment links, partial and scheduled payments to be made available by EOY '24. The availability of these solutions will extend the reach of Go DE across agencies.

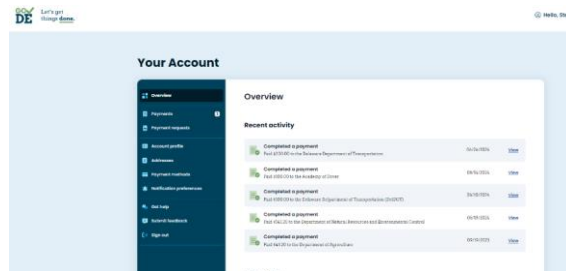


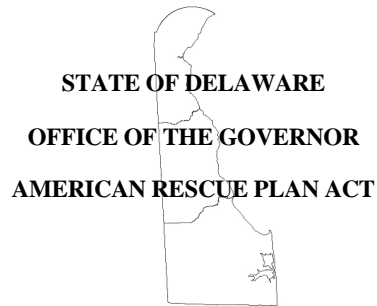
In addition to implementation of Pay with Go DE, efforts have been made to assess and develop digital solutions for the following opportunities:

- Migrating manual forms and payments to an ecommerce solution, for example, agency “collection” functions, school payments, and paper-based application/license fees
- Discovering new opportunities to support agency initiatives that impact the delivery of products and services to our residents and visitors (ex. Reimagine Service Centers Program, Comprehensive Background Check)
- Improving fiscal reconciliation processes for ecommerce transactions by educating staff on Fiserv reports, data available through Go DE, and producing standard reports

By September 2024, the Go DE offering of School Pay web forms will show immediate impact to the participating schools, their parents, guardians, and donors. School Pay will reach ~25K students registered in K-12 (36 schools) and higher education (DTCC, 4 campuses). This is a great example of identifying an opportunity and delivering a digital solution to reduce the number of payments made by cash and check, decrease administrative responsibility for funds, and allow end users to transact from any device.

Finally, development of the Go DE portal is nearing completion and will soon enter usability and user experience testing. From the Go DE portal, residents and visitors will have access to engage in state agency transactions and services. When authenticating using single sign-on, the user will have access to their state transaction history (when pay through Go DE), status of submitted forms, and set personal preferences. The implementation date for this functionality is pending noted test results with a goal of September 2024.





Finally, online resources are available for our agencies, residents, and visitors. All data is available online. See below links for more information.

<https://dti.delaware.gov/go-de/>

<https://go.delaware.gov/>

<https://go.delaware.gov/faqs>

<https://go.delaware.gov/support>

### **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. This year, two efforts engage our user community. First, a survey of parents and guardians conducting online school payments through various software was completed, and a user experience and usability test will be executed for the LoginDelaware access for Go DE.

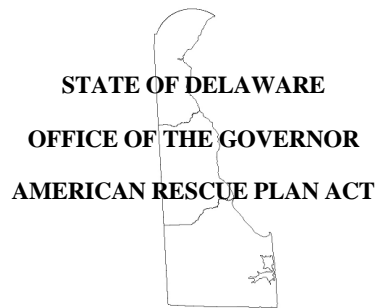
#### **School Payment Survey**

##### **Goals**

The Go DE team would like to understand the current usability experience and issues related to school payment applications actively used in the state. Results will be considered for the School Pay solution.

##### **Research Questions**

1. On average, how often do you use your school payment system?
2. What types of school payments do you currently make online?
3. When paying for services, what payment method(s) do you use?
4. How would you rate your experience with the current payment system?
5. What types of issues do you typically have when making these payments online?



6. What transactions would you like to make that you cannot currently make today?

7. What would make online payments easier for you as a parent?

Survey Results: [School Pay Survey Results](#)

#### **LoginDelaware Survey**

##### **Goals**

The State of Delaware is launching a new online platform - Go DE - that will allow residents and visitors to make online payments to various state government agencies from a centralized location, all with a single login.

The Go DE team would like to understand the impact for internal and external audiences as we migrate from our existing SSO solution, My.Delaware to a newly branded SSO solution, LoginDelaware. Users will have different paths based on whether they are a new or existing user, as well as the types of internal\external applications they will have access to.

##### **Usability Tasks**

- Create an account
- Log into your account
- Make a payment

##### **Participants**

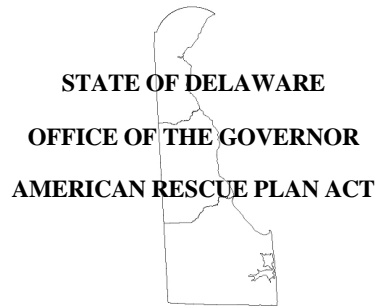
- State employees (n = 5-8)
- Residents / Visitors (n = 5-8)

##### **Method**

- Moderated Usability Study (internal)
- Unmoderated Usability Study (external)

#### ***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.

#### **Use of evidence**

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

#### **Programmatic Data**

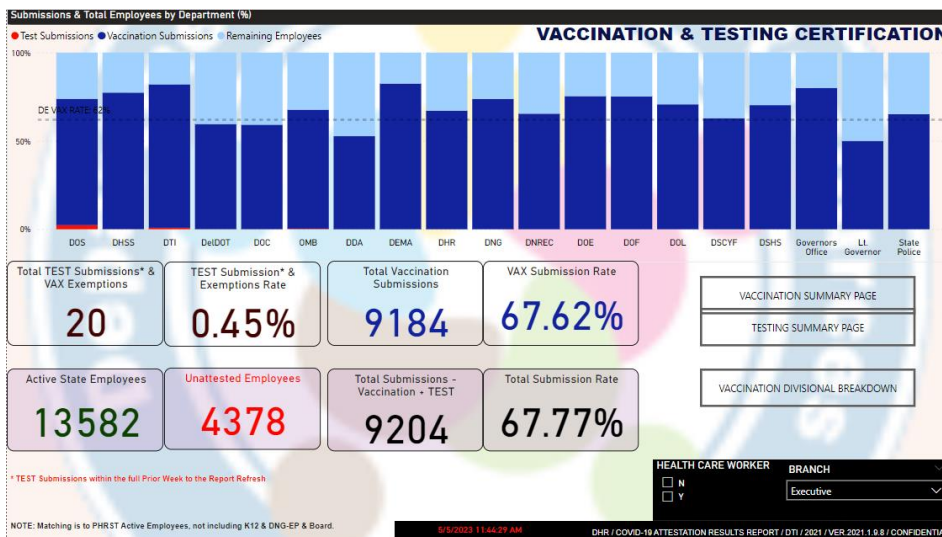
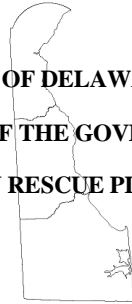
- Application is now shutdown since that attestation is no longer needed.

#### **Success Stories**



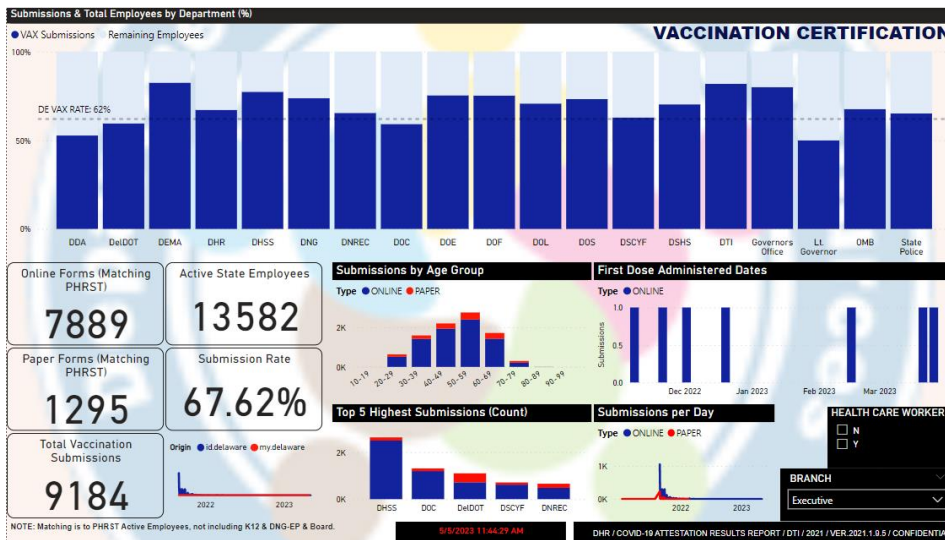
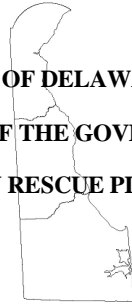


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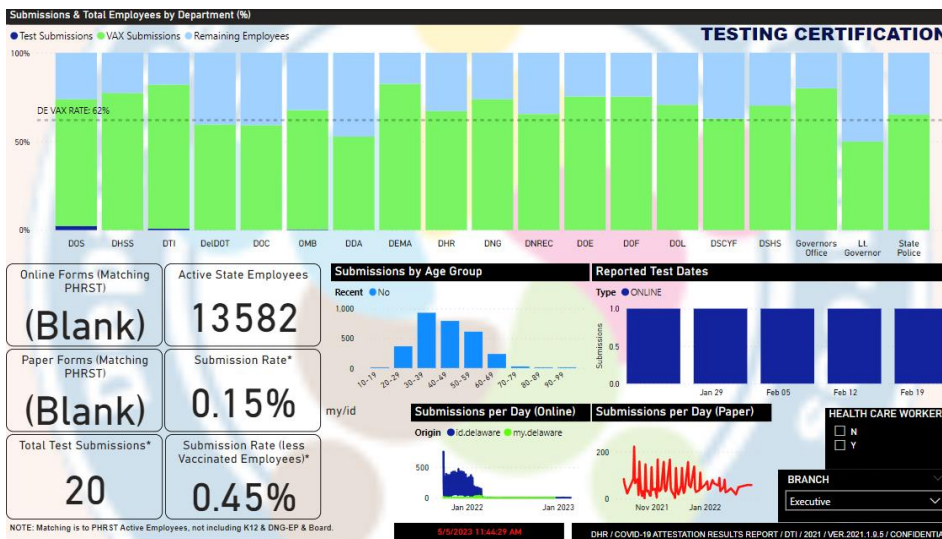
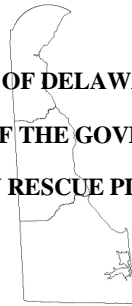


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AMERICAN RESCUE PLAN ACT





STATE OF DELAWARE  
 OFFICE OF THE GOVERNOR  
 AMERICAN RESCUE PLAN ACT



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.

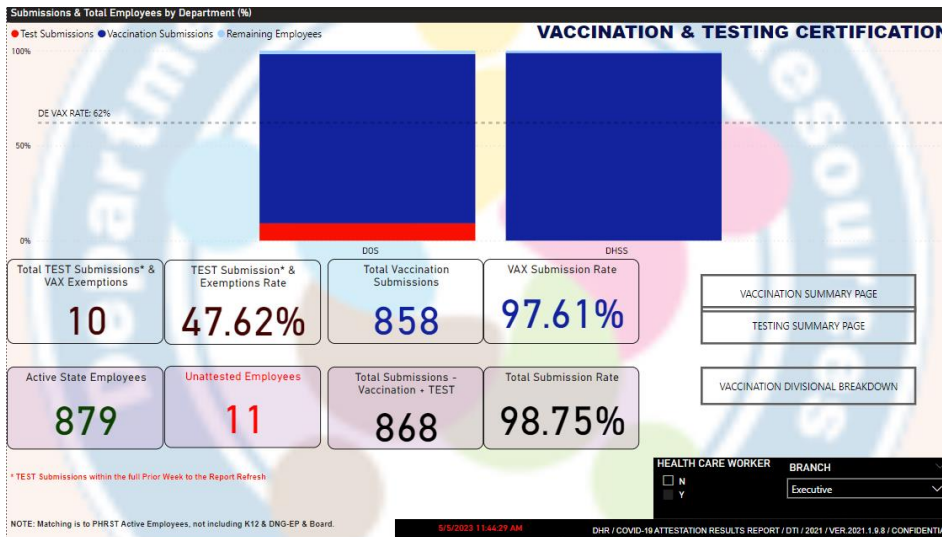
In all, 67.72% of the Executive branch State of Delaware staff (non-K12 and some others) had provided attestation information, this exceeded a State average of 62% (as of early 2022.)



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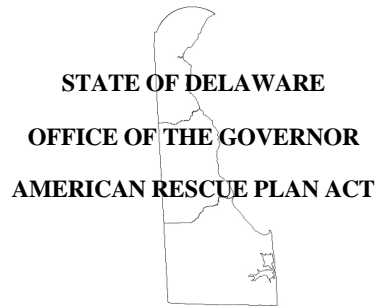
From early 2022 through to May 2023, focus shifted to only reporting on Federally Mandated Health Care facility workers, so compliance rate was: 98.75%.



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.



### ***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: \\$11,242,738.39](#)

#### **Project Overview**

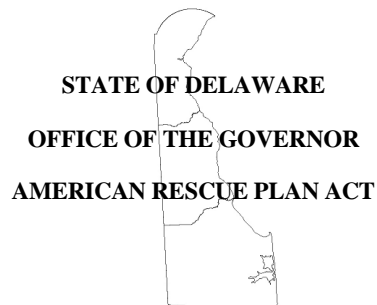
The Data Center Modernization program will deliver a modernized approach by updating our states William Penn data center. This not only will help provide a modern infrastructure for remote and hybrid work but for the first time will provide a disaster recovery plan objective of 4 hours for the virtual 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**

This project will deliver a modernized approach by updating our state's William Penn data center along with establishing Biggs as a Telecommunications PoP. All primary workloads for the state would be migrated to Azure AVS to run these critical workloads while providing disaster recovery capabilities using SRM to Azure AVS in Chicago from the primary site in Ashburn. Once established all state agencies can take advantage of this established service by utilizing our virtual collocate and disaster recovery offerings. 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. 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. Testing data and project implementation costs and timelines will be monitored by the Delaware ARPA team based on the scope and objectives of this project.

#### **Programmatic Data**

- Capital 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



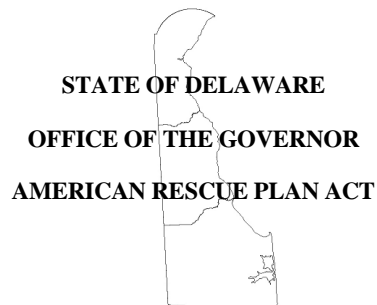
increased needs and reduce time to scale for appropriate application workloads. No capital expenditures have been made to date.

- 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.

#### 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.
- Detailed engineering plans completed for Biggs datacenter upgrades for cooling, A/B power, and modern fire suppression.
- Long lead time items selected and ordered. This includes the UPS, generator, and in-row cooling.
- Demo and construction of new electrical room for UPS. Conduit and flooring is complete.
- New concrete electrical pads constructed for the new generator and transformer.
- Halon fire suppression system replacement to FK-5-1-12 is complete.
- Boring and manhole construction completed for secondary service run from Delmarva Power & Light.
- Virtual datacenters have been stood up in Azure East and North Central Datacenters. A landing zone has been established in each site. Fortigates and F5s have been stood up. Circuits have been established. Azure VMware Solution has been established.
- Virtual server workloads exist in East with a migration plan underway to move virtual servers from William Penn and Biggs datacenters to Azure East. The first migration encompassing systems without physical servers and systems that are not in process of being replaced will be completed by Feb 2025.
- Cohesity backup solution is running with replication of backups going to Azure East. 70% of workloads are now backed up by Cohesity. Remaining workloads to be completed by September 2024.

#### 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.
- AVS wave migrations have been established with windows for 12 waves. Servers have been assigned to each wave and communications have gone out to agencies on waves 1 through 4. Wave inventories are final for waves 1 through 4.
- Biggs datacenter upgrades have been communicated with stakeholders to minimize impact and coordinate outages.

#### **Labor Practices**

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](#)

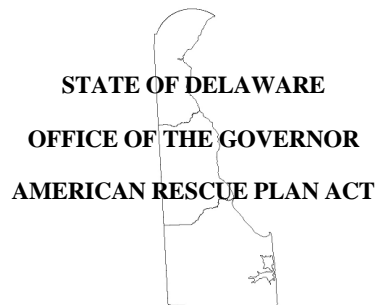
[Expenditures to date: \\$3,090,041.47](#)

#### **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, DelDOT, 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.

#### **Use of evidence**

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



- 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. Project implementation costs and timelines will be monitored by the Delaware ARPA team based on the scope and objectives of this project.
- DTI is working with our vendor, Ensono LLC, to enable the state's MFaaS dashboard which will present performance, capacity, and SLA achievement metrics. Ensono is currently working on data integration and presentation via their customer portal.

#### Programmatic Data

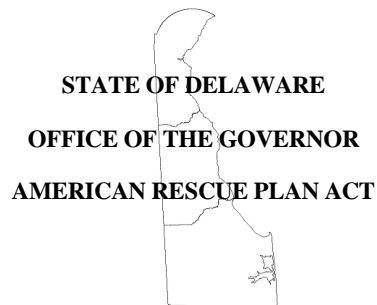
- Project Kickoff, January 11, 2023
- Baseline Project Plan, complete 2/28/2023
- Network Buildout (site to site VPN), complete 2/8/2023
- Hardware Buildout, complete 6/30/2023
- RIM Go-Live, 9/15/2023
- Mock Migration 1, complete 10/29/2023
- KT/Shadow/Reverse Draft Runbooks, complete 12/15/2023
- Reverse Shadow, completed 12/31/2023
- ITSM Process Integration, complete 3/30/2024
- Mock Migration 2, complete 1/15/2024
- Hosted Go-Live, complete 2/10/2024
- Mainframe Logging Solution Proof of Concept, in progress 6/30/24

#### Success Stories

- The transition from the on-premises DTI mainframe to Ensono's mainframe was performed in mid-February with minimal service disruption. The new mainframe infrastructure achieved the goals of improved data security and of better ensuring the availability of critical services, including law enforcement's law enforcement efforts to reduce violent crime and gun violence, which has disproportionately increased in due to the pandemic and impacted communities and the Dept of Labor's programs to deliver assistance to workers and families facing negative economic impacts resulting from the COVID pandemic.

#### 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***

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

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

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

[Expenditures to date: \\$750,000.00](#)

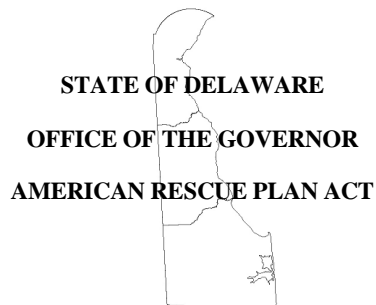
#### **Project Overview**

*The active ARPA projects involve systems and applications which record activities against them like someone logging in changing a password or creating an account. These events are centrally collected and analyzed for threats the ask is to increase the states log collection capacity to accommodate the new logs being generated. Increase license capacity to ensure the security application sustainability and availability.*

#### **Use of evidence**

*This ARPA project involves systems and applications which record activities such as logging in, changing a password, or creating an account. These events are centrally collected and analyzed for threats. The funding is to increase the states log collection capacity to accommodate the new logs being generated. 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. Data related to threats and suspicious activity will be collected. User numbers and statistics will be stored to demonstrate the increased security incidents as more state services, information and payments are moved centrally online.*

#### **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

- 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](#)

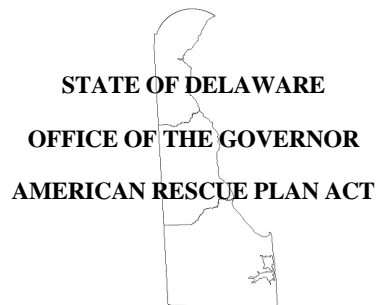
[Funding amount \(Budget\): \\$ 2,000,000.00](#)

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

[Expenditures to date: \\$1,273,641.47](#)

#### 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.*
- *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/>*

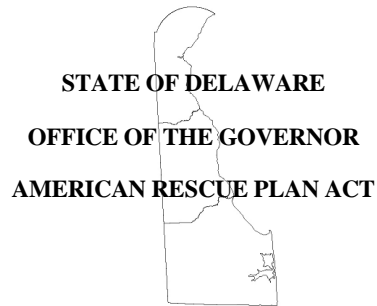
#### **Community Engagement**

- *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



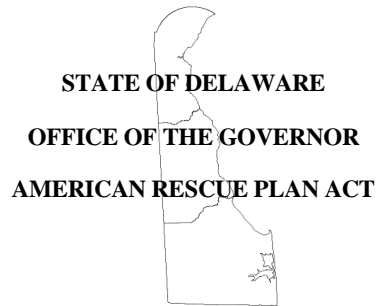
[Project Expenditure Category: 3.4-Public Sector Capacity: Effective Service Delivery](#)  
[Expenditures to date: \\$1,921,829.34](#)

#### 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.
- A Webex Cloud Calling Platform project was specifically created to manage the setup and integration of the cloud Platform as a Service (PaaS) with our on-premises systems to accommodate careful migration of all VoIP phones to the new platform.
- A follow up Webex Cloud Calling Migration project was created to manage the agency-by-agency migration of phones to the new system in the most effective manner avoiding negative business impact.
- A Zero Trust Networking project has been established to provide improved access and security for remote access to users accessing State systems.

#### Use of evidence

- At present the team is managing performance based on typical project management reviews of work that include scope, schedule, and budget reviews for work in progress.
- 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. Project implementation costs and timelines will be monitored by the Delaware ARPA team based on the scope and objectives of this project.
- DTI is working with our vendor, Cisco, to provide improved visibility of voice inventory and systems with the Control Hub within the Webex Cloud Calling platform.



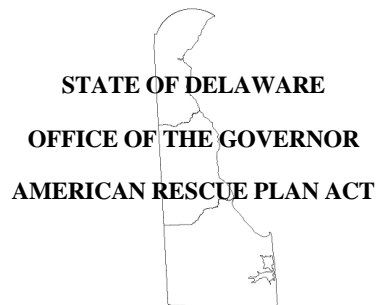
#### **Programmatic Data**

- Webex Platform Project Business Case approval, 1/18/2023
- Webex Platform Project Kickoff, 4/23/2023
- Webex Platform Project Plan, complete 7/28/2023
- Webex Network Buildout dual private circuits, complete 10/2/2023
- Webex Dedicated Instance Buildout, complete 1/8/2024
- Webex migration of DTI subset for validation, complete 1/18/2024
- Webex migration of Department of Agriculture, complete 4/18/2024
- Webex migration of Delaware Housing Authority, complete 6/7/2024
- Webex Platform Project, complete 6/7/2024
- Webex Migration project, in progress 6/17/2024
- ZTNA POC project, in progress 6/14/2024

#### **Success Stories**

- The Webex Cloud Calling Platform project started in January of 2023 and involved the design, buildout, connectivity, and integration with our existing Enterprise Voice System. The successful implementation of dedicated cloud instances and migration of DTI and two smaller agencies allowed for the platform to be fully ready for full scale migration of all on premise devices. This important project was successfully completed in June of 2024 and prepared the foundation for us to move on to the migration project.

#### **Community Engagement**



- The project team engages the stakeholders at state agencies for all migration related activities. This includes before, during, and after migration of a specific site. Meetings, notifications, and documentation are shared with the help of our Organizational Change Management team.
- Documentation and guides have been and continue to be created for the end users to explain the change and provide guidance for changes associated with the new Webex Cloud Calling platform and new softphones.

### ***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: \\$2,350,080.10](#)

#### **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 enable us to modernize the platform to 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.*

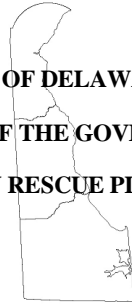
#### **Use of evidence**

*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**



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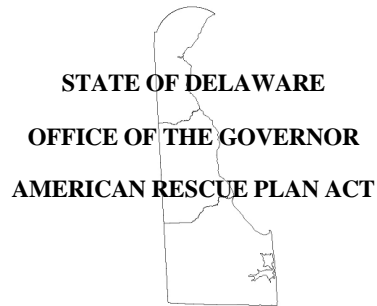
<p><b>Request Management Process Project</b></p> <ul style="list-style-type: none"> <li>CLOSED COMPLETED</li> </ul>	<p><b>ServiceNow – Integration Hub</b> <span style="float: right; background-color: #28a745; color: white; padding: 2px 5px; border-radius: 3px;">On-Schedule</span></p> <ul style="list-style-type: none"> <li>Bi-Weekly Key Deliverables               <ul style="list-style-type: none"> <li>KACE is waiting on UAT</li> <li>GitHub integration is currently undergoing troubleshooting</li> <li>Teams Integration is waiting on OAuth Credentials</li> <li>CrowdStrike Service Graph Connector integration just started.</li> <li>VMWare Integration Requirements Gathering</li> </ul> </li> <li>Next Bi-weekly Activities               <ul style="list-style-type: none"> <li>Continue the GitHub Integration</li> <li>Complete the Teams Integration</li> <li>Draft requirements for CrowdStrike Service Graph Connector</li> </ul> </li> <li>Issues/Risks/Opportunities               <ul style="list-style-type: none"> <li>No open issues</li> </ul> </li> </ul>
<p><b>Identity Lifecycle Management Program</b></p> <ul style="list-style-type: none"> <li>CLOSED COMPLETED</li> </ul>	<p><b>ITOM Discovery Implementation</b> <span style="float: right; background-color: #28a745; color: white; padding: 2px 5px; border-radius: 3px;">On Schedule</span></p> <ul style="list-style-type: none"> <li>Bi-Weekly Key Deliverables               <ul style="list-style-type: none"> <li>Troubleshooting the error with ITOM</li> </ul> </li> <li>Next Bi-weekly Activities               <ul style="list-style-type: none"> <li>Rollout to managed servers.</li> </ul> </li> <li>Issues/Risks/Opportunities               <ul style="list-style-type: none"> <li>No open issues</li> </ul> </li> </ul>
<p><b>Migrate Salesforce CRM to ServiceNow (PSET)</b></p> <ul style="list-style-type: none"> <li>CLOSED COMPLETED</li> </ul>	<p><b>GRC Phase II</b></p> <ul style="list-style-type: none"> <li>CLOSED COMPLETED</li> </ul>
<p><b>Hardware Asset Management</b> <span style="float: right; background-color: #28a745; color: white; padding: 2px 5px; border-radius: 3px;">On Schedule</span></p> <ul style="list-style-type: none"> <li>Carahsoft SOW approved.</li> <li>Kick-Off Meeting 7/15/24</li> <li>Expected Completion December 2024</li> </ul>	<p><b>Software Asset Management</b> <span style="float: right; border: 1px solid black; padding: 2px 5px; border-radius: 3px;">Not Started</span></p> <ul style="list-style-type: none"> <li>SOW Being Reviewed</li> <li>Proof of Concept (POC)</li> </ul>

Website Link

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

**Success Stories**

- Identity Lifecycle Management Program
  - Work to integrate with our current Identity Provider Okta has been completed for the automated onboarding and offboarding of users within ServiceNow. This is allowing us to manage our platform licensing more efficiently and gives us a more informed approach for



managing those licensing costs.

- GRC Phase II
  - The implementation of the Governance, Risk & Compliance (GRC) modules has already started to show improved tracking of our compliance information. We have migrated data that used to be stored on spreadsheets into ServiceNow allowing for improved compliance reporting. Our internal compliance analysts are familiarizing themselves with these modules and are seeing the benefits and efficiencies these modules will bring to their daily tasks.
- Salesforce CRM to ServiceNow
  - The migration from the Salesforce CRM to ServiceNow has been completed and has reduced our licensing costs by utilizing the current ServiceNow licensing we already purchased. Our Customer Engagement Team is the primary users of this module, but other agencies are now showing interest as well.

#### Community Engagement

- 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](#)

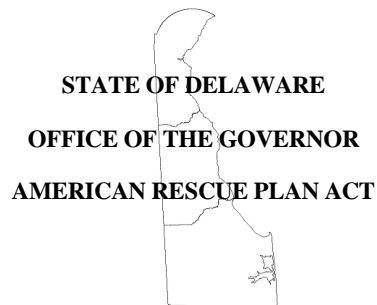
[Project Expenditure Category: 3.4-Public Sector Capacity: Effective Service Delivery](#)

[Expenditures to date: \\$1,281,648.50](#)

#### **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





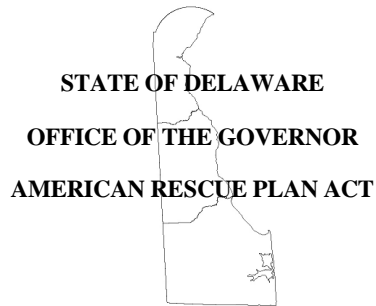
move laterally inside the network and impact critical systems/infrastructure. The objective of this project is to modernize our email phishing and security tools, so we are better prepared to predict, prevent, detect, and respond to email security threats. Our current email phishing and security tools 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 machine learning for real-time analysis and immediate response to suspicious 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.

#### Programmatic Data

- Q3 2023
  - Gmail service implemented across State, CJ, and K12 email environments.
- Q4 2023
  - MX redirection from the on-premises Secure Email Gateway (legacy solution) to Exchange Online Protection cloud service for the CJ email environment.
  - Completed DMARC Domain onboarding for State and CJ root email domains.
- Q1 2024
  - MX redirection from the on-premises Secure Email Gateway (legacy solution) to Exchange Online Protection cloud service for the State email environment.
  - Completed DMARC Domain onboarding for the K12 root email domains.
  - Scale down of on-premises SEG infrastructure, which is only used for relaying email from trusted app sources.
- Q2 2024
  - Transition from the legacy on-premises email encryption platform to the cloud service offering.
  - DMARC traffic analysis and enforcement policy enabled for CJ root email domain.

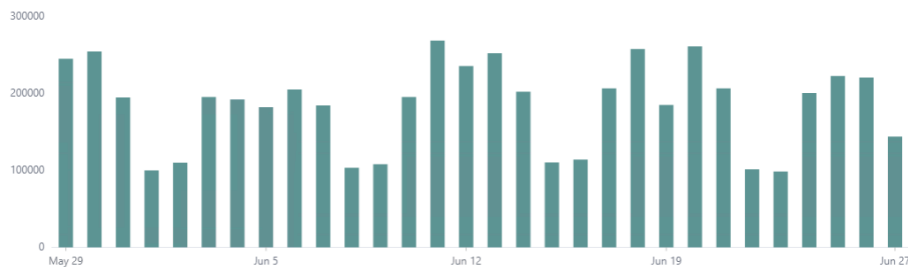


- Q3-Q4 2024 (Planned Work)
  - Decommission legacy on-premises email encryption infrastructure (Q3).
  - DMARC traffic analysis and eventual enforcement policy enablement for State and K12 root email domains (State Q3 and K12 Q4).
  - Project completed after K12 DMARC enforcement enabled.

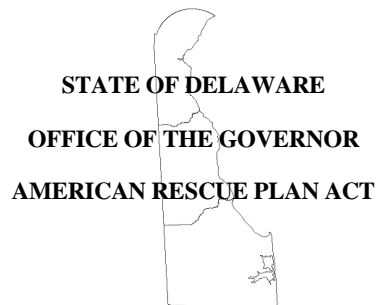
#### Success Stories

- Graymail Overview – The email security solution leverages Artificial Intelligence to inspect every inbound email and identify graymail, which are promotional emails sent in bulk to large mailing lists. The graymail solution identifies and routes these emails to a separate folder in Outlook, in essence decluttering the inbox and allowing greater productivity. Over the past 30 days, approximately 5.5 million graymail messages have been detected and routed to the Promotions folder. With the average employee spending approximately 10 seconds per email, the graymail solution has saved roughly 15k hours collectively over a 30-day period.

Graymail Frequency



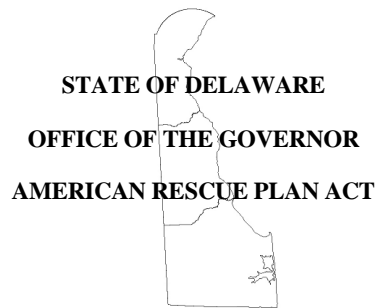
- Email Encryption Modernization – Added benefits for modernizing the email encryption solution to the cloud gateway model includes:
  - No on-premises infrastructure.
  - Increase the service offering to include mobile, Outlook on the Web (OWA) and Mac clients, in essence offering advanced email encryption to all email clients.
  - Transitioning from the client-side encryption model to the cloud gateway model resolves eDiscovery export issues with encrypted emails.



- Improved user experience as the Cloud offering is always up to date with the latest features as the service provider releases them.
- Domain-based Message Authentication, Reporting & Conformance (DMARC) Enforcement – DMARC is a way to make it easier for senders and receivers to determine the legitimacy of the email. It's a standard that allows the sender and receiver to share information about the emails they send to each other and protects against email domain spoofing, which is a common attack vector for phishing schemes. The CJ email environment is now in the final state of DMARC enforcement policy enabled. The State email environment will follow sometime in Q3 2024, then followed by the K12 email environment in Q4 2024.

#### 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.



## DOMESTIC VIOLENCE COORDINATING COUNCIL (DVCC)

### ***DVCC FAMILY JUSTICE PROJECT***

Project (Identification Number): 18720

Funding Amount (Budget): \$183,858.00

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

Expenditures to Date: \$147,145.28

#### **Project Overview**

This funding was provided for strategic planning for the Family Justice Centers (FJC) 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 were established to participate in the individual work streams that have been identified. The Work Groups are:

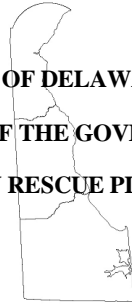
- Service Delivery and Operations
- Governance and Facilities
- Funding and Sustainability
- Community Engagement, Outreach, and Volunteers
- Law Enforcement
- Data Collection, Research, & Evaluation

Some of the key outcome goals for these Work Groups are to establish the governance structure, identify facility needs, funding opportunities, staffing, needs of survivors, and to work on outreach. Another important outcome goal is to identify tracking metrics and tools to gauge performance outcomes.

After being awarded OMB Bond Bill funds in 2022 for purposes of a Feasibility Study and site visits to other FJCs, the Steering Committee retained an architectural firm, Tevebaugh Architecture, to complete a study to assess facility, staffing, and operational needs for the Family Justice Centers. Tevebaugh



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identified viable sites in Sussex and New Castle Counties and provided cost estimates to renovate these sites (see below).

 **Domestic Violence Coordinating Council**

**Delaware's Family Justice Center Initiative**

Where Healing Begins: Delaware's Empowerment Hub for Families

**WHAT IS A FAMILY JUSTICE CENTER?**

A Family Justice Center (FJC) provides one place for survivors of domestic violence, sexual assault, elder abuse, child abuse, and human trafficking to receive life-saving services from both non-profit and governmental agencies currently spread throughout their community.

The FJC model creates a collaborative, family-friendly, victim-centered, trauma-informed, hope-centered environment, in which a multidisciplinary team of professionals works together in one, centralized location to provide coordinated services to survivors. The framework brings the services together for survivors and their children, allowing them to go to one place – as opposed to multiple locations – for all available services, and creates a community for survivors long after the crisis is over.



**WHAT ARE THE BENEFITS OF A FAMILY JUSTICE CENTER?**

Domestic Violence is a significant public health issue that has individual and societal costs.

- About 75% of female Intimate Partner Violence (IPV) survivors and 48% of male IPV survivors experience some form of injury related to IPV. IPV can also result in death.
- Data from U.S. crime reports suggest that about 1 in 5 homicide victims are killed by an intimate partner, and over half of female homicide victims in the United States are killed by a current or former male intimate partner.
- FJCs more efficiently and effectively serve survivors and their children, while also encouraging collaboration among co-located system-based and non-profit advocates. Better outcomes for survivors and their children contribute to a safer society and break the cycle of violence. The FJC Model has been endorsed by the federal government and Office of Violence Against Women as a best practice, based upon improved outcomes across multiple factors – health outcomes and reduction of ACE scores, prosecution rates, and homicide reduction. Creating FJCs in Delaware will reduce the cost of interpersonal violence – both the human cost and the societal, economic cost – and break the cycle of violence for future Delawareans.

“Leaving my abuser was daunting, but my support system gave me the courage. The Family Justice Center provides a support system of services and advocates whose goals are to empower survivors to break free and thrive.”

*Denise, DCADV Weaver Task Force Coordinator*

**Societal Costs of Intimate Partner Violence<sup>1</sup>**

The estimated intimate partner violence lifetime cost was \$103,767 per female victim and \$23,414 per male victim, or a population economic burden of nearly \$3.6 trillion (2014 US\$) over victims' lifetimes.

This estimate included \$2.1 trillion (59% of the total) in medical costs, \$1.3 trillion (37%) in lost productivity among victims and perpetrators, \$73 billion (2%) in criminal justice activities, and \$62 billion (2%) in other costs, including victim property loss or damage.

Government sources pay an estimated \$1.3 trillion (37%) of the lifetime economic burden.

The CDC estimates that Delaware incurs a lifetime economic burden cost of \$11 Billion based on 103,000 female victims and 28,000 male victims.<sup>2</sup>



1. Lifetime cost per victim estimates: Peterson, C., Kearns, M. C., McIntosh, W. L., Estefan, L. P., Nicolaidis, C., McCollister, K. E., et al. (2016). Lifetime Economic Burden of Intimate Partner Violence Among U.S. Adults. *Am J Prev Med*, 50(6), 433-444.  
2. See <https://www.cdc.gov/cdcnsvs/> or [click here](#).



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Domestic Violence Coordinating Council				
SITE OPTIONS				
Delaware FJC Options	Address	Square Feet	Renovation Costs and Needs	Site Advantages
<b>NEW CASTLE COUNTY</b>				
Woodlawn Trustees	718-720 North Church Street, Wilmington, DE 19805	6,952 sq.ft.	<ul style="list-style-type: none"> <li>Total=\$817,041 for office space</li> <li>Create parking lot for +/- 6 spaces</li> <li>Fire Sprinkler system</li> </ul>	<ul style="list-style-type: none"> <li>4 residential apartments for transitional housing</li> <li>On a DART bus line</li> <li>Existing parking spaces</li> </ul>
<b>SUSSEX COUNTY</b>				
Sussex Stockley Center	26351 Patriots Way, Cottage C-1, Georgetown, DE 19947	9,000 sq.ft. per cottage	<ul style="list-style-type: none"> <li>Total=\$7.1 million</li> <li>Structural &amp; Cosmetic Interior Renovations</li> <li>HVAC, Data/tech Wiring</li> <li>Run gas line to building</li> </ul>	<ul style="list-style-type: none"> <li>State-owned</li> <li>No rent, utility or maint. costs</li> <li>Overall, economical to renovate/re-purpose</li> <li>Will be on a DART bus line</li> <li>Ample Parking</li> <li>Secured Campus</li> <li>Growth Opportunity; second cottage available</li> <li>Other services on-campus</li> <li>Outside the City of Georgetown</li> </ul>

\*Appropriate sites have not yet been identified for Kent County or outside the City of Wilmington in New Castle County. However, we continue to explore options for later implementation.



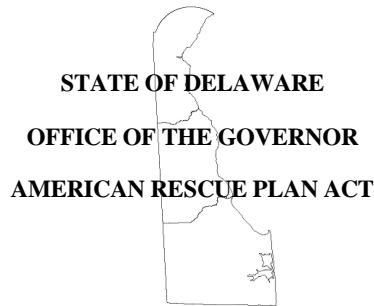
**SURVIVOR VOICES**

"The thing that was most difficult in my case was the amount of time I had to dedicate to going everywhere that I needed to be. It took away my ability to work and it became counterintuitive for me to go through it. The system just makes it easier to stay."  
Survivor, DVCC Focus Group 2022



"I had to tell my story more than 10 times. It was so hard to keep reliving it, but I knew I had to do it because everything happens in silos. That's why the FJC is so needed here."  
Survivor, DVCC Focus Group 2022

**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](#)

In addition, we conducted one focus group with English-speaking survivors in New Castle County in April 2024, and one focus group with Spanish-speaking survivors in New Castle County in July 2024. We have 3 additional focus groups scheduled in Kent and Sussex Counties in August 2024, with both Spanish-speaking and English-speaking survivors of domestic violence. Their input will provide valuable insights into the continuing plans for the Family Justice Centers.

**Community Engagement**

Since July 2023 the following Community Outreach has been initiated:

COMMUNITY OUTREACH INITIATIVE	DATE	ATTENDEES
DOMESTIC VIOLENCE TASK FORCE MEETING & VICTIMS RIGHTS TASK FORCE MEETING: FJC Model Overview and Progress Update	April 17, 2024 April 25, 2024	60+
FOCUS GROUPS: NCC English speaking survivors attended a focus group in April to provide qualitative information and feedback on the FJC concept. NCC Spanish-speaking survivors attended a focus group in July Four more focus groups (2	April 29, 2024 July 16, 2024 August 5,6 & 8, 2024	8-NCC (April) 5 – NCC Spanish-speaking (July) TBD - August Focus Groups



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English, 2 Spanish) will be held in July and August in each county.		Total of 40+ projected
Delaware Legislative Women’s Caucus	May 9, 2024	40+
Delaware Legislative Children’s Caucus	May 23, 2024	50+
Delaware News Journal Article featuring FJC initiative	June 6, 2024	Circulation of 25,000+
WDEL Podcast with DVCC interview featuring FJC initiative	June 16, 2024	Reach of 138,000+

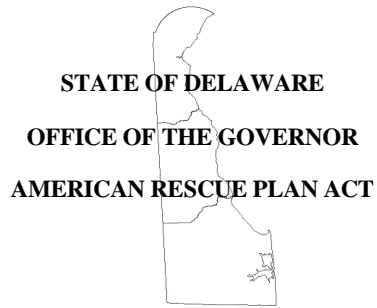
**Success Stories**

1. FJC Site Visits: Members of the DVCC staff, FJC Steering Committee and other stakeholders visited 6 sites across the country to study best practices and engage in Q&A with Directors. A few of the visits included the Alliance for Hope’s FJC Boot Camp (September), a Leadership Conference (December), and the Annual FJC Conference (April).

Sites toured were:

- Fort Worth, TX. – 1 person traveled September 26-29, 2023
- New Orleans, LA. – 3 people traveled December 6-8, 2023
- Concord, CA. – 5 people traveled January 31, 2024
- Antioch, CA. – 5 people traveled February 1, 2024
- Richmond, CA. – 5 people traveled February 1, 2024
- San Diego, CA. – 4 people traveled April 23-25, 2024





San Diego site visit photos and information shared with the FJC Service Delivery Work Group and the FJC Steering Committee:

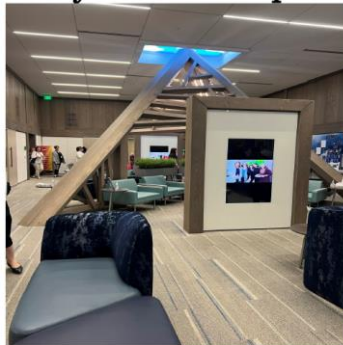
### Entrance

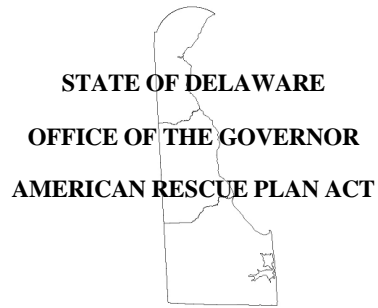
### History of One Safe Place



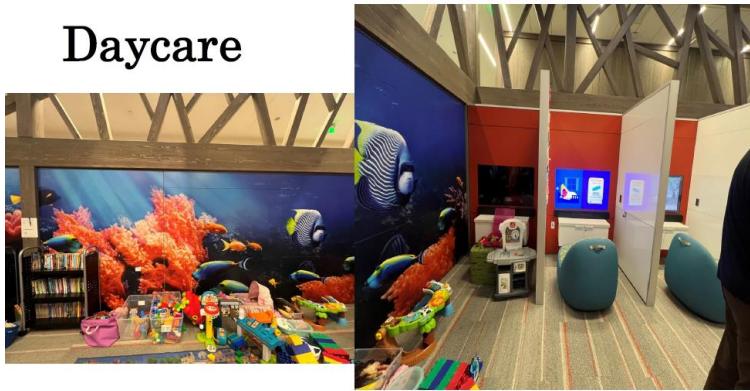
### Pyramid = Hope

### Waiting Lounge



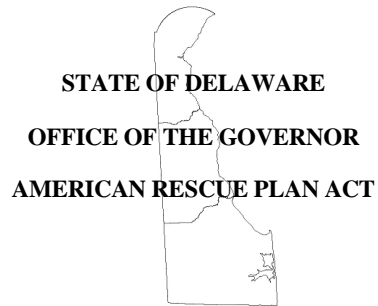


## Daycare



## Health Clinic



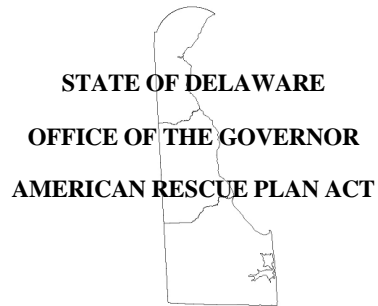


## Conference Room



2) On March 14, 2024, the FJC enabling bill, HB340, was filed and on March 20, 2024 was voted out of the Judiciary Committee. The bill establishes Family Justice Centers statewide, with FJC locations in each county. It establishes a Family Justice Center Council that will oversee the Centers. The bill included a fiscal note that supports the hiring of an FJC Executive Director and a Planner IV. The bill passed in the House on June 18, 2024, in the Senate on June 30, 2024, and is awaiting the Governor's signature.

3) As part of the Feasibility Study, Tevebaugh Architecture and the State Director of Facilities Management identified potential sites (see one-pager dated 6-5-24 attached, providing additional information about each site). In June, the Steering Committee made a request of Delaware Legislative Capital Improvement (Bond) Committee for funds to cover the costs of these renovations, but the request was not approved. The work to continue to identify funding sources and site options continues.



## DIVISION OF ACCOUNTING (DOA)

### DOA BDO Engagement

[Project \[Identification Number\]: 22480](#)

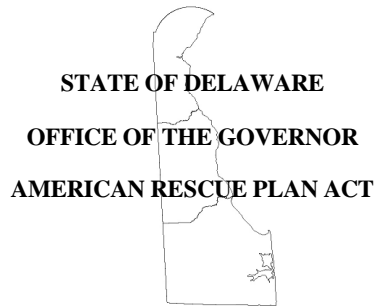
[Funding amount \(Budget\): \\$1,270,000.00](#)

[Project Expenditure Category: 7.1-Administrative Expenses](#)

[Expenditures to date: \\$420,062.70](#)

#### Project Overview

Operational Expenses - Forensic Accounting - engagement to provide forensic accounting review of COVID-era accounting transactions that have led to accounting deficiencies within DOLUI. These deficiencies have resulted in an unaudit trial balance. Engagement will rectify accounting deficiencies, establish new controls, and recommend business process changes to ensure operational issues do not reoccur in the future.



## 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: - \$0.00

#### **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.

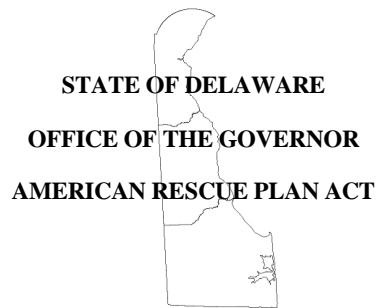
#### **Use of evidence**

- 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): \$5,281.24



[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 \(Budget\): \\$24,566.53](#)

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

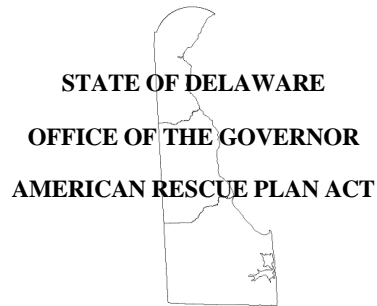
[Expenditures to date: \\$24,566.53](#)

#### **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



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 \(Budget\): \\$25,030.18](#)

[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.

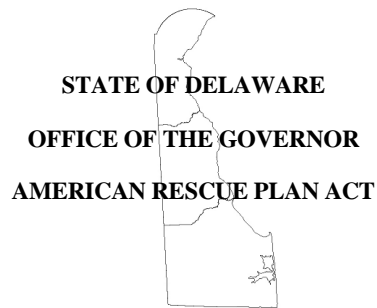
#### **Use of evidence**

- 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](#)



[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 \(Budget\): \\$13,702.78](#)

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

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

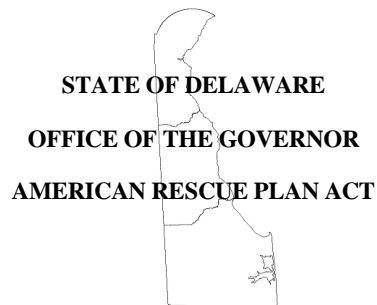
#### **Project Overview**

- 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





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.

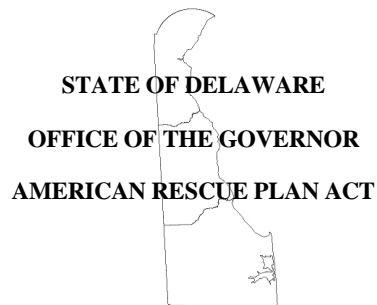
#### **Use of evidence**

- 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 \(Budget\): \\$7,157.84](#)



[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.

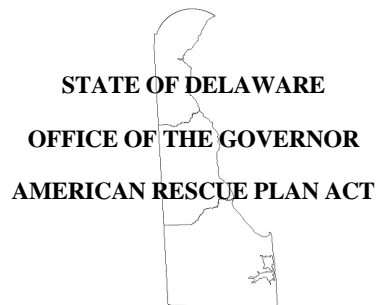
#### **Use of evidence**

- 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**



- 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 tack 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



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](#)

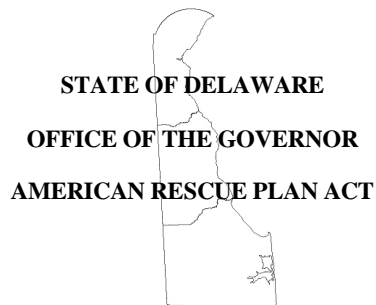
[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)

[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



- 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.

### ***Kuumba Academy COVID Leave Extension***

Project [Identification Number]: 18691

Funding amount (Budget): \$0

Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs

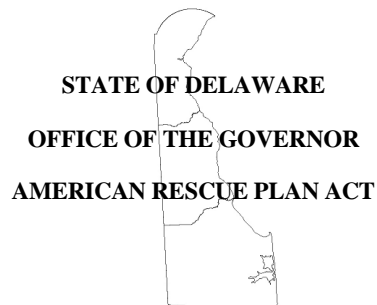
Expenditures to date: \$0

#### **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**

- 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.

### ***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**

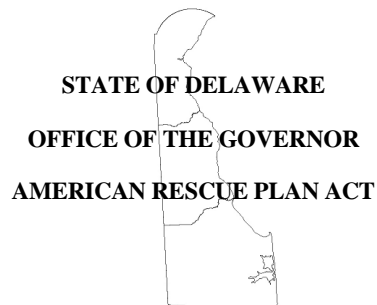
- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with Covid. This includes the cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget upon review and approval reimbursement. 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**

- 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.

### ***Newark Charter COVID Leave Extension***

Project [Identification Number]: 18693



[Funding amount \(Budget\): \\$41,355.93](#)  
[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)  
[Expenditures to date: \\$41,355.93](#)

#### **Project Overview**

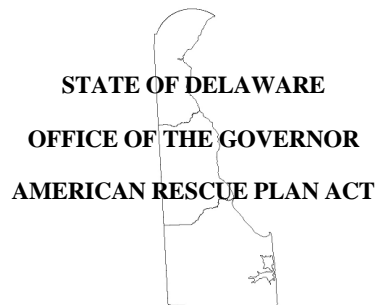
- Provide reimbursement for expenses incurred by district and charter schools due to employees out sick with Covid. This includes the cost of substitutes teachers and overtime. District and Charter schools report expenditures to Office of Management and Budget upon review and approval reimbursement. 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**

- 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.

#### ***Providence Creek COVID Leave Extension***

[Project \[Identification Number\]: 18694](#)  
[Funding amount \(Budget\): \\$23,124.33](#)  
[Project Expenditure Category: 3.5-Public Sector Capacity Administrative Needs](#)  
[Expenditures to date: \\$23,124.33](#)



#### 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.

#### ***Smyrna SD COVID Leave Extension***

[Project \[Identification Number\]: 18827](#)

[Funding amount \(Budget\): \\$52,787.32](#)

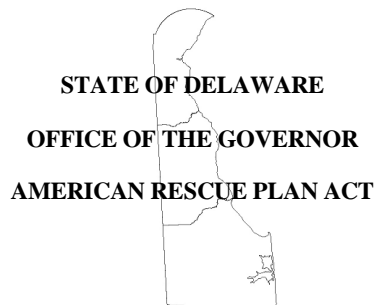
[Project Expenditure Category 3.1-Public Sector Workforce Payroll and Benefits for Public Health Public Safety or Human Services Workers](#)

[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,





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

- 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.

#### *Appoquinimink SD COVID Leave Extension*

[Project \[Identification Number\]: 18828](#)

[Funding amount \(Budget\): \\$2,702.43](#)

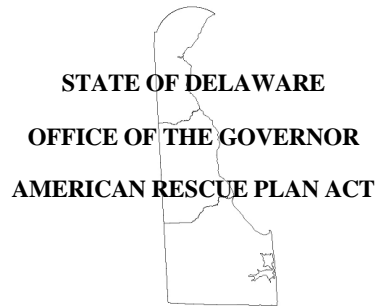
[Project Expenditure Category 3.5-Public Sector Capacity Administrative Needs](#)

[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



- 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.

### ***Las Americas ASPIRAS COVID Leave Extension***

[Project \[Identification Number\]: 18829](#)

[Funding amount \(Budget\): \\$17,754.00](#)

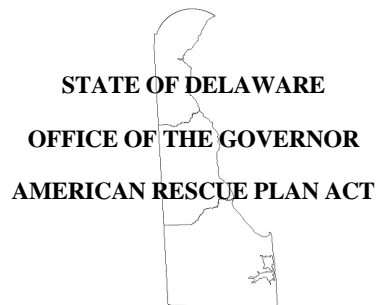
[Project Expenditure Category 3.1-Public Sector Workforce Payroll and Benefits for Public Health Public Safety or Human Services Workers](#)

[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**



- 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.

### ***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**

- 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



STATE OF DELAWARE  
OFFICE OF THE GOVERNOR  
AMERICAN RESCUE PLAN ACT



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.

### ***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

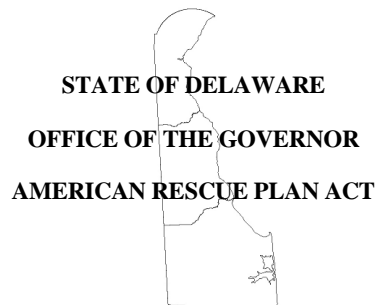
Expenditures to date: \$12,452.84

#### **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**

- 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.



### ***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**

- 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.

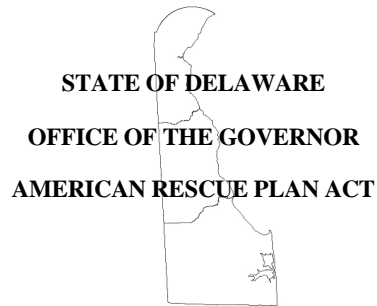
### ***Odyssey Charter COVID Leave***

[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](#)



### 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

- 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.

### *Indian River SD COVID Leave Extension*

[Project \[Identification Number\]: 19834](#)

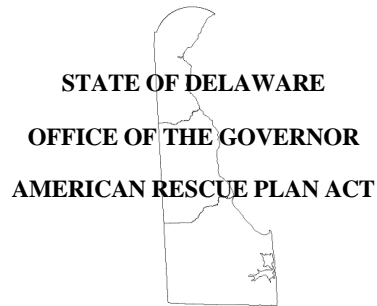
[Funding amount \(Budget\): \\$5,641.13](#)

[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



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.

#### **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](#)

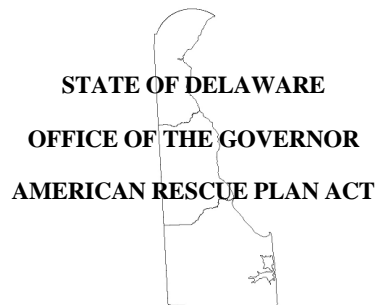
[Expenditures to date: \\$50,671.55](#)

#### Project Overview

- 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

- 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.

### Gateway Charter COVID Leave Extension

[Project \[Identification Number\]: 19836](#)

[Funding amount \(Budget\): \\$92,842.64](#)

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

[Expenditures to date: \\$92,842.64](#)

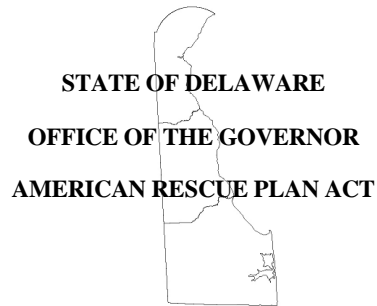
#### Project Overview

- 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

- 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.





## 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: 1.13 Substance Use Services

Expenditures to date: \$168,136.20

#### **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 Stop the Violence Prayer Chain***

Project Identification Number: 21157

Funding amount (Budget): \$24,641.00

Project Expenditure Category: 1.11 Community Violence Interventions

Expenditures to date: \$24,641.00

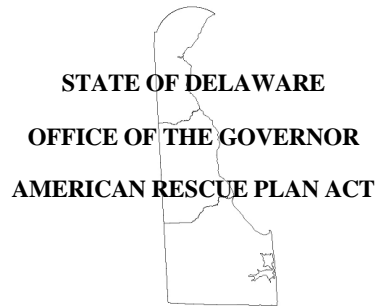
#### **Project Overview**

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.

### ***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: \$35,000.00

**Project Overview**

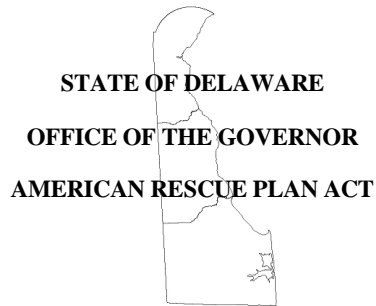
Funding for transportation support in purchasing a new van which is critical for assisting persons living with HIV+ with their travel to their medically related appointments. Those with HIV/AIDS require frequent clinician visits and additional medically related travel which this transportation project provides for those participants in a convenient (door-to-door) and timely way.

***OGOV LTG Vision to Learn***

Project Identification Number: 21159  
Funding amount (Budget): \$50,000  
Project Expenditure Category: 1.6 Medical Expenses  
Expenditures to date: \$25,000.00

**Project Overview**

Vision to Learn will use the awarded \$50,000 to support costs associated with providing exams and glasses to students enrolled in Indian River School District. Our goal was to complete 333 exams and provide 266 pairs of glasses during the 2023-24 school year. Through June 31, we have completed 269 exams and provided 245 pairs of glasses. Due to staff illness toward the end of the school year, we have had to push the remaining exams dates to Fall Semester 2024. We plan to have all 333 exams completed by October 31, 2024. After completing the 333 exams, we will continue our focus on Indian River School District – using the remaining funding to support exams and glasses beyond our original goals.

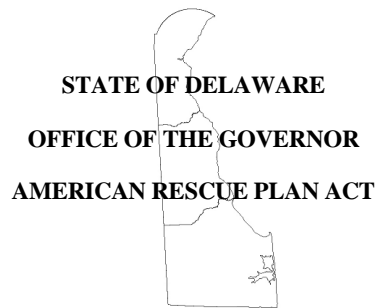


School	Exams Completed Q1 – Q4
East Millsboro Elementary	19
Long Neck Elementary	22
Phillip C Showell Elementary	27
North Georgetown Elementary	63
Georgetown Elementary	19
Georgetown Middle	13
John M Clayton Elementary	18
Lord Baltimore Elementary	6
Millsboro Middle	46
Sussex Central High	36
<b>Total</b>	<b>269</b>

**Use of evidence**

Vision care is critical to supporting student’s health and academic recovery post-COVID. The Nations Report Card (2022) reports the results show dramatic learning loss for Delaware students. In addition to seeing proficiency in reading and math drop more than double the rate of the highest-performing states, Delaware now ranks in the bottom five in both reading and math scores. In the last decade, Delaware has failed to have a proficiency score of over 50% in either reading or math and is among the states with the most significant declines in reading proficiency. VTL’s program is evidence-based, supported by research from Johns Hopkins University and UCLA Mattel Children's hospital.

Researchers at the Wilmer Eye Institute at Johns Hopkins University gathered data from a VTL program serving students in Baltimore City Public Schools, a school district with demographics like Indian River School District. The researchers found that students who received glasses through our program gained, on average, the equivalent to an additional 2-4 months of learning time in test-score gains. Among students in the bottom 25% of test-takers, those gains were equivalent to 4-6 months of learning, making VTL’s program the most effective educational intervention considered in the study. Among all



children, VTL's program was more effective than extended school day programs, charter schools, or providing one-to-one devices.

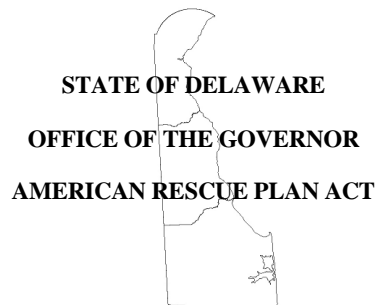
Further, researchers at the UCLA Mattel Children's Hospital found that VTL's program addressed students' critical health needs by providing access to essential vision services while in school. Additionally, the study demonstrated that the program supports social-emotional needs such as increased self-esteem and the ability to participate in school while reducing the stigma associated with wearing glasses.

Students need our help now more than ever. The educational disruptions caused by and since the pandemic have exacerbated myopia and the achievement gap. VTL's program helps to mitigate and, in some cases, eliminate the following effects for children in Delaware. who receive glasses:

- **Learning Loss:** In the 2022–23 school year, the NAEP long-term trend reading and mathematics assessments were conducted by the National Center for Education Statistics (NCES), compared to a decade ago, average scores have seen a decline of 7 points in reading and 14 points in mathematics.
- **Increases in Pediatric Myopia (Nearsightedness):** The rate of pediatric myopia increased three times faster in 2020 than it did from 2015 to 2019.
- **Absenteeism:** The monthly percentage of students missing 5 or more days of school has doubled since 2020. A policy brief published by the Robert Wood Johnson Foundation suggests that students often miss school for treatable or remediable health issues, *including vision impairment*.

#### **Programmatic Data**

To evaluate the success of our program, Vision To Learn measures the number of students provided primary vision care. Vision To Learn tracks vision screenings, eye exams, glasses dispensed, and vision correction in a secure, cloud-based Electronic Medical Records (EMR) database, updated in real-time by optometric staff in our mobile clinics. We use program data to support reporting requirements to our funders and internally against geographic goals for the numbers of exams and glasses provided across all our clinics operating in the region. VTL's EMR tracks student, mobile clinic, school district, and geographic area results, which means we can report outcomes and an exact number of children served through ARPA SLFRF funding.



To date, we have completed 269 exams and provided 245 pairs of glasses to students across 10 Community Eligibility Program schools in the Indian River School District in Sussex County.

#### **Client Impact, Interviews, and Success Stories**

The following are testimonials from students and staff at North Georgetown Elementary:

"I had to squint to see the board before I got glasses. The glasses are working really well and now I can see much better. I probably would not have been able to get glasses any other way."

- Jesse Lee Valenthina, 5th grade student

"I can see better with the glasses. Without them it is blurry. I would not have been able to get glasses any other way."

- Caleb, 2nd grade student

Our students are very fortunate to have received the services from Vision to Learn. Many of our students do not qualify for insurance making it difficult to pay for eye exams. Those that do have insurance still struggle to find eye appointments in Sussex County due to limited pediatric providers. Transportation, time off work and language are other barriers our families face. Bringing an eye doctor to the school is the absolute best way to provide students with eye care at North Georgetown!

- Britney Lloyd, School Nurse

#### **Community Engagement**

VTL operates in the highest poverty regions across the country. To ensure we serve kids with the highest need, we prioritize schools with the highest percentage of students qualifying for the Free and Reduced Lunch Program. By incorporating and offering our vision services to the underserved communities that face oppression and discrimination, we are showing how we can overcome the discouragement, confusion, and divisions that result from internalized oppression and discrimination. VTL has intentionally built deep, trusting relationships with the wide range of communities we serve, building a reputation for high-quality service and working collaboratively with stakeholders. We work closely with schools, families, and a wide range of community groups to build strong relationships and understand the specific challenges that the community faces to access vision care. By listening to the community's needs, we have been able to set up a friendly and all-inclusive environment for the children we serve, in which they and their cultures are cherished.



STATE OF DELAWARE  
OFFICE OF THE GOVERNOR  
AMERICAN RESCUE PLAN ACT



VTL serves students designated by Delaware as “Low-Income” and Community Eligibility Program schools, which serve as proxy measures of poverty among families with children at a school. Glasses are critical for students’ educational achievements as 80% of learning during a child’s first twelve years is visual. Students with uncorrected vision problems often avoid reading, suffer headaches, and have trouble focusing on class discussions. These symptoms make them less likely to read at grade level by the end of the third grade, a milestone critical to preventing dropout. Students with uncorrected vision problems are more likely to fail at least one grade, less likely to read at grade level by third grade – a milestone critical to preventing dropout – and more likely to engage in antisocial and delinquent behavior. In fact, up to 70% of juvenile offenders have uncorrected vision issues. Vision impairment is linked to higher rates of pediatric depression and anxiety, and providing care can improve children’s mental health. By bringing vision care – screenings, eye exams, and glasses directly to children in underserved communities, VTL eliminates access barriers. VTL used Delaware-licensed doctors to provide eye exams and prescription glasses onboard our mobile optometry clinics at no charge to the children or their families. VTL provides a simple tool – a pair of glasses – which can improve students’ mental health, help them recover lost learning time, prevent dropout, and succeed in school and life.

With this funding VTL has and will continue to reach students in underserved schools in Sussex County, Delaware, including areas most affected by the opioid crisis. VTL serves students in Indian River School District to offer vision screenings, eye exam and if needed, eyeglasses to all students enrolled in 10 high-need elementary and middle schools.

### ***OGOV LTG Community Housing & Empowerment***

Project Identification Number: 21252

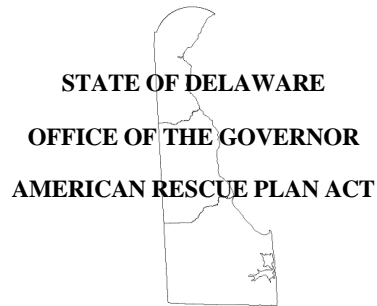
Funding amount (Budget): \$60,000

Project Expenditure Category: 1.14 Other Public Health Services

Expenditures to date: \$60,000.00

#### **Project Overview**

The primary goal of the Community BreatheLife Campaign was to mobilize residents in underserved communities throughout the state, specifically those that currently participate in the community air quality monitoring network and engage them in programs to protect health. Although many of the resources and solutions for this project are available through the member partnership with WHO website that include text messaging, videos, and infographics, we anticipate developing other



customized materials and strategies that reduce pollution and the adverse health, economic, educational and social impacts of pandemics in our neighborhoods.

Additionally, the WHO coronavirus (COVID-19) dashboard presents official daily counts of COVID-19 cases, deaths and vaccine utilization reported by countries, territories and community areas. Through this dashboard, we aim to provide a frequently updated data visualization, data dissemination and data exploration resource, while linking community residents/users to other useful and informative resources.

The Project Strategies Include:

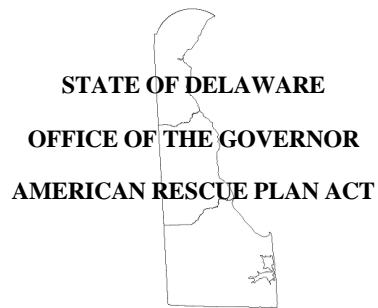
- a. Connecting vulnerable, hard to reach and marginalized communities to a platform to share best practices and demonstrate progress in their journey to meeting air quality targets;
- b. Increasing monitoring by working with municipalities to expand monitoring efforts that can keep citizens informed on effects on health and facilitate more sustainable community development;
- c. Accelerating community ideas and solutions that build demand for new solutions that are working and support municipalities in effectively implementing them in these communities;
- d. Empowering residents and other community stakeholders by bringing awareness about the burden air pollution poses to our health, exasperated by covid-19 and provide meaningful ways to take action both locally and beyond.
- e. Utilizing the Community Mobile Outreach Vehicle (MOV) to place climate/ environment justice resources and health solutions at the fingertips of those most impacted by environmental harms and health inequities.

Barriers:

There has been no barrier during this project period.

Achievements:

- There was an increase in knowledge among community residents, living in these communities, about the impacts of air pollution on their health.
- There were an additional 5 residents that have committed to becoming Environmental Justice Advocates



### Use of evidence

The Community BreatheLife Campaign incorporates the community-engaged air monitoring network educational activities to ensure residents receive real-time data on air quality and help improve health outcomes in their neighborhood. Residents also have access to health data from the World Health Organization and others provided by CHEC. Below are some links QR code to videos and data that are shared through this project to keep community residents informed.

<https://www.iqair.com/us/air-quality-map/usa/delaware/new-castle>

<https://youtu.be/jbB5ZpYCQkc>

<https://youtu.be/t7MZE6ttPoA?list=PLZ4sOGXTWw8HDFNMyQm6Rd0PjSpwomgIS&t=19>

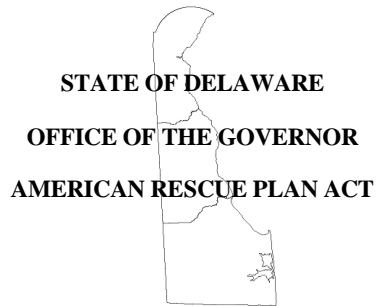
QR Code to New Castle County, Delaware Dashboard



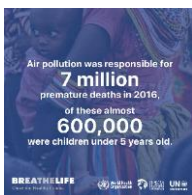
### Programmatic Data

1. There were 10,000 postcards; and 2000 emails sent to residents of Rosegate, Oakmont, Southbridge, Meridian Crossing, Belvedere and Delaware City.
2. There were an additional 10 low-sensor monitors deployed in the Southbridge, Northeast, Belvedere, Route 9 Corridor, Route 40 Corridor and Delaware City communities.
3. As a result of the BreatheLife Campaign, community residents in the Bear and Southbridge communities are exploring a e-Bike Incentive Program to promote clean energy and healthy activities.
4. There were 12 presentations provided at community meetings; colleges and webinars under this project.





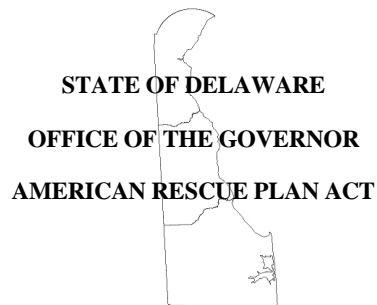
5. There were 3 Community Day events with the MOV: Southbridge, Delaware City and Bear communities.
6. The Community BreatheLife Campaign engaged community residents that are disproportionately impacted by the COVID-19 pandemic in an existing community-led air quality monitoring network currently operating. The Community EJ Specialists, hired by CHEC, linked residents with state support services and other services (through text messages, videos and infographics) that address the social determinants of health addressed under this project.
7. This project expanded community outreach efforts of local, regional and national programs to increase awareness of residents within hard-to-reach communities in New Castle County on how air pollution impact health, exasperated by Covid-19. Sample of literature is provided below.
8. The Community BreatheLife Campaign aligned with the Delaware Developmental Framework to make Delaware a trauma-informed state through the shared communities that are disproportionately impacted by trauma, air pollution and health disparities. Through this collaboration, the Community EJ Specialists currently working with the community-led air quality monitoring network also coordinated activities of Community BreatheLife Campaign with the Delaware Behavior Health Consortium program; and the Community Healthcare Workers Network.



[https://breathelife2030.org/wp-content/uploads/2016/11/DataPoint\\_05-1.png](https://breathelife2030.org/wp-content/uploads/2016/11/DataPoint_05-1.png)

#### Client Impact, Interviews, and Success Stories

The Community BreatheLife Campaign increased the awareness of air pollution effects on health, in hard-to-reach or disproportionately impacted communities in New Castle County, Delaware. The project combines public health expertise with guidance on implementing solutions to air pollution in support of community development goals.



- 10,000 Data postcards; and 2000 emails sent to residents of Rosegate, Oakmont, Southbridge, Meridian Crossing, Belvedere and Delaware City.
- 10 low-sensor monitors deployed in the Southbridge, Northeast, Belvedere, Route 9 Corridor, Route 40 Corridor and Delaware City communities.
- 12 presentations provided at community meetings; colleges and webinars for outreach, education and advocacy under this project.

#### **Community Engagement**

The Community BreatheLife Campaign engages with the community through focus groups, steering committees and community meetings to determine the need and justification for this project to move forward. It is also grounded in the EJ Principles and Community-engaged Approaches to ensure that community voices were amplified in all decision-making and implementation of the project and within local industry and government environmental investments.

#### ***OGOV LTG Black Mothers in Power***

Project Identification Number: 21254

Funding amount (Budget): \$40,000

Project Expenditure Category: 1.13 Substance Use Services

Expenditures to date: \$40,000.00

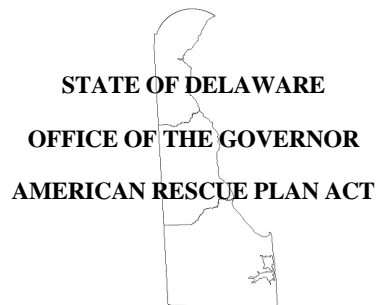
#### **Project Overview**

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 Delaware Health Equity Coalition***

Project Identification Number: 21255

Funding amount (Budget): \$250,000.00



Project Expenditure Category: 1.6 Medical Expenses  
Expenditures to date: \$130,000.00

### **Project Overview**

Delaware Health Equity Coalition is a recipient of ARPA funding. Our project Restoring Trust in Healthcare centers around the establishment of a patient centered medical home, an integrated multidisciplinary medical practice that provides comprehensive medical and mental health services with wraparound social care resources. The medical practice opened its doors in December 2022; since then we have delivered high quality healthcare services to over 600 patients. Areas that we continue to develop include strategic partnerships with community based organizations and active recruitment of key clinical staff, including a primary care physician, advance practice clinician, a medical assistant and a practice manager. Integral to this project are performance improvement initiatives focused on care delivery, SDOH screening and SUD assessment/referral for treatment processes. Funding from this grant will accelerate the development and integration of these initiatives into the project.

To date, we have been successful in our efforts to hire an RN Case Manager who has developed our Chronic Disease management program; contracted with three mental health providers (Jewish Family Services Inc., TeleHelp 24/7, The Healing Place) to provide child, adult and special population mental health services as well as substance use disorder screening and referral to treatment. We continue our efforts to find a primary care physician, medical assistant and practice manager. We have been successful in hiring a part-time advance practice clinician who will help to expand access for patient care. Greatest achievement has been the overwhelming positive feedback from our patients and community on our work progress thus far. Please see the attached patient survey results from earlier this month, July.

We have partnered with vendors including Hydrostasis, iHealth, and Tenovi to bring the latest remote patient monitoring equipment to our patients with chronic conditions such as hypertension, diabetes, congestive heart failure and chronic kidney disease. With these new partnerships we will be able to deliver care to our patients remotely, reducing the transportation burden and ensuring compliance with treatment plans. This program is overseen by our RN Care Manager and began this month. In addition, we were given funding by the Dept. of Public Health to give patients medical equipment to so that they can monitor their blood pressure, sugar, weight and oxygen levels at home.

### **Use of evidence**



Below listed are the Project deliverables and their associated measurements of success through which we will report our data.

1. Engaging the community through the Patient Centered Medical Home offering comprehensive primary care, mental health, and social care services.
  - MOS – patient volume, demographic data – to date the medical is home to approximately 600 patients; 73 new patients within the designated timeframe.
  - Continued referrals to social care resources through our community partner, Network Connect and their embedded Community Wellness Ambassadors.
2. SDOH and Mental Health/SUD Assessments with wraparound resource support for patients and families
  - Reported data includes number of assessments and referrals – to date, there have been 75 SDOH assessments completed as well as PHQ2 screening; 23 positive screens for depression/SUD with referrals for evaluation/treatment.
3. Proximity to disadvantaged in 19801 and 19802
  - Percentage of patients from these zip codes 37% patients from these zip codes.
4. Employ residents from the community
  - Number of residents from Wilmington either employed or volunteers for community events- we have hired three staff who reside in 19802 zip code.
  - Workforce development: we have hosted several high school and college students, medical students and have partnered with Dawn Institute in hosting medical assistant students in the office for their clinical rotations. Many of the learners are from 19801 and 19802.

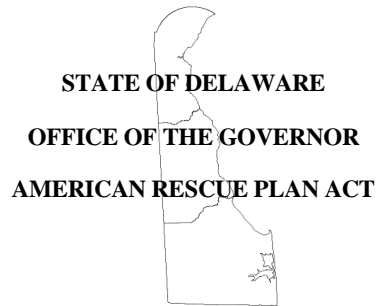
**Programmatic Data**

Number of active patients: 598

Number of patients attributed: 698

Female at birth: 68%

Male at birth: 32%



Race

- American Indian 1%
- Asian 1.6%
- Native Hawaiian/Pacific Islander 2%
- African American 81%
- White 12%
- No Race 2.4%

Ethnicity

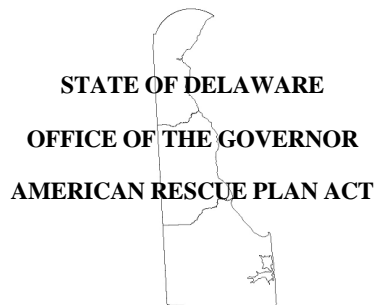
- Hispanic 5%
- Non Hispanic 84%
- No Ethnicity 11%

Chronic Conditions

- Pre/Diabetes 16.5%
- Hypertension 30%
- Asthma/COPD 7.5%
- Cancer 3.2%

**Client Impact, Interviews, and Success Stories**

Part of our care team includes the Community Wellness Ambassadors from Network Connect. DHEC has partnered with the Dept. of Public Health, Metropolitan Wilmington Urban League, Jewish Family Services and the Community Health Advocacy Mobilization Group on community events to provide direct care services and education to the community. We are working with the Wellness Ambassadors to collect more data on our community impact in the form of interviews, focus group sessions, use of surveys. Anecdotally, our patients have shared via social media and through reviews how favorable their experiences have been at DHEC.



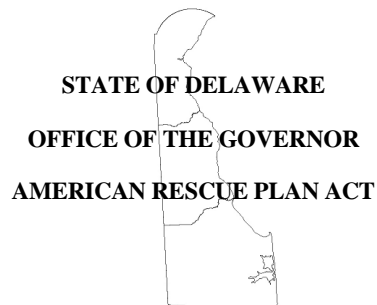
In addition to welcoming new patients into our medical home, we have been very busy engaging in community education and vaccination events, in partnership with Crofton Pharmacy, faith-based organizations, Service Sororities, and other Community Based Organizations. To date (March to June 30) we have provided 25 community education/vaccination events, educated over 400 attendees, provided Narcan and SUD training to over 300 participants, and have vaccinated 120 community members. Our community partners have been incredibly supportive of our growth over this last quarter and will be instrumental in the evaluation process of our efforts. Attached to this quarter's progress report is our patient survey conducted in July. 300 surveys were sent out to our patients via our EMR portal and the survey window was five days long. In that timeframe we received 124 responses.

#### **Community Engagement**

DHEC partners with various community-based organizations to provide community events. Often DHEC is invited to provide screening for blood pressure and to be the subject matter expert on healthcare issues affecting the community at large and those with high-risk conditions. CBOs such as United Way of DE, Metropolitan

Wilmington Urban League and the National Coalition of 100 Black Women and others have been event sponsors and DHEC has participated directly in these events. Measurement of success will be both subjective as well as objective, as we will document the number of community engagement events promoting our project as well as deploy evaluative tools (like a survey or focus groups) to ensure that we are meeting the needs of the community and to receive feedback on future programming efforts. Here are a few events as examples:

1. Hypertension screening of longshoremen – supported by the Port of Wilmington-we continue to provide screenings at this location as well as Dept. of Justice building.
2. Community education/vaccination events – DHEC, in partnership with the Wilmington Housing Authority and Crofton Pharmacy, a locally owned pharmacy, have been offering vaccination programs. The program provides education about each of the vaccines as well as education regarding SUD and soon to be offering Naloxone kits. The programming will be monthly throughout the year. Please see the PowerPoint attached to this report for more information about our advocacy and educational events in the community.
3. DHEC received a grant from the Dept. of Health to provide free medical equipment to our patients – blood pressure cuffs, glucometers and supplies, scales, hydration monitors – to ensure that high risk patients with uncontrolled chronic conditions can monitor their symptoms and their measure their vitals



to share with our care manager. We are in the process of building a patient remote monitoring system which will allow for our office to electronically monitor patients' vitals as well to ensure compliance and greater oversight for patients who have transportation barriers or other barriers which prevent them from being able to come to the office.

#### ***OGOV LTG DELAWARE COMMUNITY REINVESTMENT ACTION COUNCIL INC.***

Project [Identification Number]: 21395

Funding amount (Budget): \$100,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$50,000.00

#### **Project Overview**

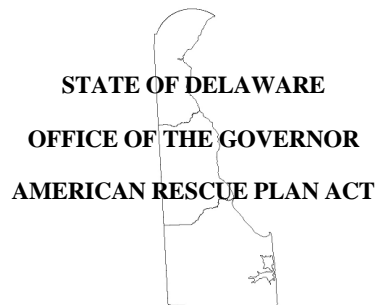
Our objective in this project, Advancing Minority Homeownership through Titling Heirs Property and Estate Planning is to ensure smooth transfer of real estate to protect wealth of minority homeowners.

We do this by completing estate planning with our clients, which allows them to plan the transfer of wealth, appoint appropriate executors to carry out their wishes, and we include Advance Health Care Directive and Power of Attorney documents in this work to ensure adequate protection during their lifetime. We also assist families who are dealing with the loss of their loved one, usually the property owner, and we guide them through the process of probate and the legal process of transferring the property pursuant to the will or, in cases where there is no will, through the Delaware laws of intestate succession.

There are several barriers to this work. First, affordable legal representation for estate planning and tangled title property has not been widely available until we started this work in a limited capacity in 2014, and in greater capacity in 2019. Even so, DCRAC has one attorney to handle this work, and one paralegal to assist clients. Because this type of service has not been widely available for generations, there are many families battling tangled titles due to lack of estate planning for decades past.

Because of the time that has lapsed, the second barrier to this work, is the involvement of sometimes, tens of family members, to resolve one property issue. This sometimes causes clients to give up, when they are unable to get everyone on the same page.

Finances are another barrier, as the filing fees, legal fees, mortgages, tax issues, home repairs after neglecting repairs for so long, etc., often create a hardship for families to save their homes.



The listed barriers are exactly why this ARPA project, to develop and execute a community engagement plan that informs the community about legal assistance to ensure they can transfer wealth and recover properties currently tangled, is crucial to advancing and preserving minority home ownership. Trust and knowledge of the legal process must be built in the community, as there is rampant misinformation circulating regarding how to handle a loved ones' estate. Unfortunately, oftentimes the appropriate steps to resolve the matter are not taken until a limited timeframe is available, such as when the family receives notices of a monition sale for nonpayment of taxes, with twenty days to resolve the debt.

This reporting period, we spend funds to reach the community. We invested in printed materials, newsletters, and directed messaging. The focus of our project is to reach the community to let them know of available representation to ensure a smooth transfer of wealth, especially when it comes to real property.

#### **Use of evidence**

The evidence, below, was clear- we needed to provide the legal services to the entire community that the affluent take for granted: estate planning. This is why DCRAC Law has provided this service since 2019 which is available to anyone for a low cost and sometimes pro bono.

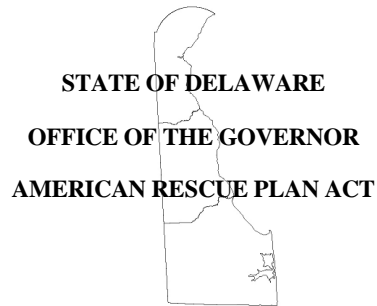
Low-wealth communities without access to estate law services get tangled in title issues that deprive them of the full benefit of owning a home--unable to tap into the home's value, unable to sell or take out equity loans, or get homeowner's insurance or qualify for programs aimed at helping them. In 2019, the wealth gap between black and white households is startling- Black households had 14.5 percent of the wealth of white households, with an absolute dollar gap of [\\$838,220<sup>1</sup>](#). One way we address the perpetuation of racial and economic inequities is through Heirs' property.

Surveys show that black families have [lower rates of making wills](#) than whites families, in part because of lack of access to lawyers. Also:

The Department of Agriculture has [called](#) heirs' property "the leading cause of Black involuntary land loss," and notes that it led to a 90 percent decline in Black-owned farmland nationwide between [1910 and 1997<sup>2</sup>](#).

Heirs' property is a means through which many have lost their land and thus lost the economic opportunity that accompanies [property ownership<sup>3</sup>](#).





Poor and disadvantaged communities have been the primary victims of partition sales, which experts consider to be the [“most unstable form of common, real property ownership.”](#) Many of those affected have been [African American](#)<sup>4</sup>.

Leading researchers estimate that between 12% and 30% of all rural properties lack clear title. But people in [urban areas](#), particularly legacy cities, also are affected. Philadelphia, for example, had 14,000 properties in 2007 owned by deceased people whose heirs lack current titles.

#### **Programmatic Data**

We keep track of the clients we serve through our case management system. We collect their contact information, some demographic information. For consultations, we collect contact information.

In this reporting period, we’ve worked with 55 clients while consulting with 70 individuals.

We shared statistical data in Chapter 2 as evidence of why this work is important.

#### **Client Impact, Interviews, and Success Stories**

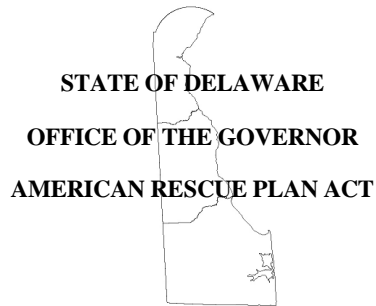
Below is a story of client impact collected during this reporting period:

Client “Susan” came to us for assistance with estate planning. She is experiencing medical issues and was very concerned about the status of her home in Wilmington and wanted to make sure everything was taken care of if she were to pass away. Though hours of careful planning, we were able to finalize a plan for Susan to ensure that her son and granddaughter will be able to enjoy the home in which she poured her heart and soul throughout her 35 years of ownership.

We assisted 30 families with deed transfers this quarter. The deed transfers were necessary due to divorce, death, and estate planning. In all of these matters, the deed is now accurate and reflects the ownership of the true owners. All of our deed clients are encouraged to explore estate planning, and most do follow our advice.

#### **Community Engagement**

DCRAC was founded in 1987 to address redlining by advocacy and to ensure that people of color had the same banking and opportunities for homeownership as their white counterparts. In 1994, DCRAC began to offer services to clients, in addition to the advocacy work. From that point onward, conversations and work with clients highlighted the need for legal services to protect homeownership. From 2008 to 2019, DCRAC was HUD approved to provide housing counseling services. Routinely, the need for legal services



to address home ownership/title issues came to the forefront to be resolved first, before moving to the foreclosure prevention work.

In 2019, DCRAC formally began offering legal representation for title issues, deed transfers, and estate planning. Today, we continue to work with housing counselors who refer clients when a title issue arises; we work to address those title issues we can resolve, and refer the client back to their counselor to continue foreclosure prevention.

We also receive referrals from Stand By Me financial coaches who work with underserved groups, such as at Wilmington Senior Center. The federally funded legal aid organizations in the state- Community Legal Aid Society and Legal Services Corporation, refer clients to us on a routine basis.

DCRAC's paralegal is bilingual and fluent in Spanish. Since she joined our staff in May 2023, we have worked on ways to outreach to more to the Spanish speaking population for the estate planning services.

Our office is located at 600 S. Harrison Street in Wilmington, to provide easy access to residents of Wilmington with limited means of transportation.

Our primary community engagement project under this ARPA funded project will conduct door to door surveys of 250 residents of the East Side of Wilmington, to assess needed legal services in areas of tangled title, estate planning, tax, and banking. We will provide legal services to those who are willing and able to accept services. We expect this project to begin in January 2024. The East Side neighborhood of Wilmington in which we will focus is home predominantly to people of color and low income individuals.

In addition, we will create and deliver community centered content about why it is important to resolve property ownership issues and complete estate planning.

### ***OGOV LTG CHOIR SCHOOL OF DELAWARE***

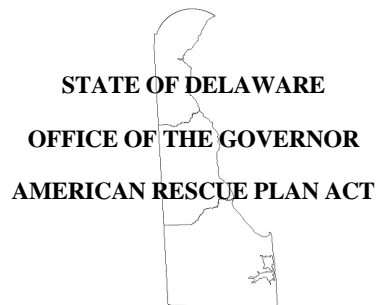
Project [Identification Number]: 21397

Funding amount (Budget): \$75,000.00

Project Expenditure Category: 2.37-Economic Impact Assistance Other

Expenditures to date: \$75,000.00

#### **Project Overview**



The primary objective of The Choir School of Delaware's project was to enhance the well-being of students and their families through a comprehensive support initiative. The project aimed to address the mental, emotional, and educational needs of the community by expanding support services and empowering families. This objective aligned with the organization's mission to foster holistic growth and well-being.

**Barriers:**

Throughout the course of the project, several barriers were identified and addressed. These included challenges in resource coordination, ensuring accessibility and equity in service delivery, potential resistance to change, concerns about sustainability beyond the initial funding period, and the complexity of data collection and evaluation. The organization recognized these barriers as potential obstacles to the success of the initiative and took proactive measures to mitigate their impact.

**Achievements This Year:**

1. Enrollment Growth: The Choir School successfully increased its student enrollment from 40 to 45, showcasing a positive impact and an expanded reach within the community.
2. Program Expansion: The launch of the 21st Century Community Learning Center Program, set to serve an additional 75 students, marked a significant achievement in program expansion and community engagement.
3. El Sistema Survey Project: Karelin Torres, the Family Services Coordinator, led a survey project through El Sistema, measuring social-emotional needs. This initiative aimed to address mental health and overall well-being and provided valuable insights into students' social indicators.
4. Training Initiatives: Staff participated in training sessions, including mindfulness and LGBTQIA+ awareness. This investment in staff development demonstrated a commitment to equipping the team with the necessary skills to support students and families effectively. The staff has also completed 1 of 4 training sessions on Trauma Informed Care with Wilmington University. The remaining three sessions have been paid for, but will be completed in February, April, and June.
5. Family Support Services: Staff actively assisted families in applying for various support services, including Purchase of Care, Delaware Healthy Children, Temporary Assistance for Needy Families, and more, ensuring that families could access external resources.
6. Community Resources Hub: The establishment of a Community Resources Hub within the Family Portal showcased efforts to centralize and make resources easily accessible to families, fostering a supportive community environment.



The Choir School continually works towards its objective by expanding support services, empowering families, and fostering a holistic approach to well-being. The organization addressed identified barriers proactively, leading to tangible achievements that positively impacted the Choir School community.

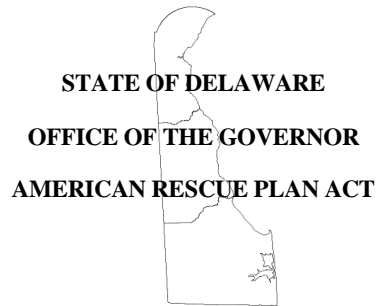
#### Use of evidence

The incorporation of mindfulness practices aligns with evidence-based practices known for fostering cognitive self-regulation and enhancing executive functions. Staff participation in mindfulness training and trauma-informed training shows a proactive approach to equipping them with the necessary skills to implement practices effectively. Utilizing surveys to assess students' self-reported social-emotional skills and gathering feedback from families and staff reflects a comprehensive approach to evaluating the impact of Social Emotional Learning (SEL) interventions. The use of survey results for data-driven decision-making demonstrates a commitment to understanding the program's influence on students' mental health and social-emotional well-being. The emphasis on this as well as regular evaluation signifies a commitment to assessing the effectiveness of interventions. The intention to make adjustments based on evidence shows a dynamic approach, ensuring that support services are responsive to evolving needs. The emphasis on evidence-based practices and continuous improvement has enhanced the likelihood of positive outcomes for students and their families. The commitment to ongoing evaluation suggests a transparent and informed decision-making process, fostering accountability and effectiveness. The Choir School has taken a thoughtful and comprehensive approach to incorporating evidence-based interventions and program evaluation within the Choir School's plan. This commitment positions the organization well to make informed decisions and continuously enhance the quality of support services for students and their families.

#### Programmatic Data

Student enrollment data and demographics from August 2023- present:

- Total students served:
  - Choir School Program: 55 served
    - Elementary-50%
    - Middle-35%
    - High School-15%
  - Harlan Satilte Program: 88 served



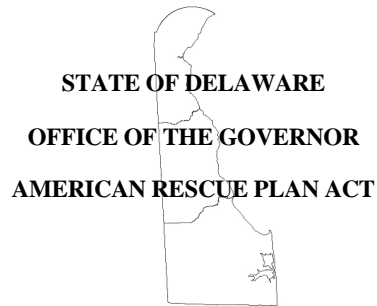
- Residential Areas

- 19701-Bear-3%
- 19702- Newark-5%
- 19703-Claymont-8%
- 19709- Middletown-7%
- 19702-New Castle-19%
- 19734-Townsend-1%
- 19801-Wilmington-3%
- 19802-Wilmington-23%
- 19803-Wilmington/Talleyville-2%
- 19804-Wilmington/Newport/Stanton-4%
- 19805-Wilmington/Elsmere-13%
- 19808-Wilmington/Marshallton-8%
- 19809-Wilmington/Bellefonte/Edgemoor-5%
- 19801-Wilmington/Edgemoor-5%

- School Districts

- Brandywine-38%
- Red Clay-22%
- Christina-4%
- Vo-tech-2%
- Other (Charter/Private/Home)-36%

- Race



- Black/African-American-69%
- White/Caucasian-13%
- Hispanic/Latinx-17%
- Asian/Pacific Islander-1%

● Gender

- Female-67%
- Male-25%
- Nonbinary/Other-7%

**Client Impact, Interviews, and Success Stories**

"The Young Artists' Program has helped me improve my audition skills, especially how to be more centered and confident going into an audition room. I will definitely apply that to my later career. It's been really cool having this as a job. Getting to perform and do what I love, and getting paid for it at the same time, is really cool." Mia, rising 12th grader

"I love the Choir School! The academic support we have here is amazing, and our concerts are always the best. One of my favorite things that we've done is probably our Black History Month from last year, but this year's concerts are gonna be even better!" Mikailyn, age 13

"The reason why I love the Choir School is that we all get to come together and bond on one thing, which is music. And I think that's an absolutely beautiful thing because we're all striving for one end goal, which is to work hard on a production or a concert. Through that, I get to bond with other people and make such great connections and friendships." Kayleah, age 15

"My favorite things about the Choir School are the opportunities you get to have and the relationships you get to build. This is such a great place with such amazing people and opportunities that can take you so far." Jade, age 16

"I love the Choir School because there's a lot of fun people and it's a happy community. It's important to me because I want to be a singer myself. It really helps you with your voice and it gives you the freedom to do anything you want." Shane, age 12



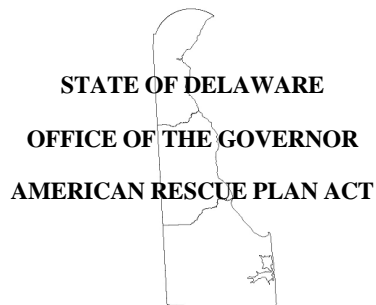
STATE OF DELAWARE  
OFFICE OF THE GOVERNOR  
AMERICAN RESCUE PLAN ACT



“It’s no secret that the Choir School changes lives. Kids have found paths to success here for over 140 years. I’m proud to be one of them. My name is Aniya, and I’m a high school junior who joined the Choir School in 2021. I was terrified on my first day of Choir School. I wouldn’t dare singing front of anyone. You’ll hear me and my friends joke about it now, but I was too nervous to even introduce myself to the other kids! I was doodling in the Great Room when a younger girl walked over, flopped down in the seat next to me, and asked what I was drawing. Niamyah’s directness startled me at first, but she was just being her curious self. She welcomed me exactly as I was, and she trusted me to do the same. That’s what the Choir School instills in veteran choristers like her: confidence, authenticity, and true acceptance of others. After three years here, I’m an entirely new person! If you told 2021 Aniya that she’d be singing solos and duets with her best friends in front of audiences, she’d think you were lying. I carry myself differently now; I walk with my head held high. I’m comfortable talking with all kinds of people, which helped me nail an interview and land my first job. I’ve also built a plan for my future. I’ve decided to become a lawyer, and I’ve learned a lot about my career options thanks to my Choir School mentors. I know my newfound confidence will be essential in law school and the courtroom. And by the way, Niamyah and I are best friends. She’s like my little sister! The Choir School showed me that growth was possible. It gave me the mentorship, friendship, and resources I needed to succeed. I’m seizing every opportunity, from tutoring to mentoring to piano and voice lessons. I even worked at our Musical Theater Summer Camp while taking on a lead role in The Addams Family!” Aniya, age 16

#### Community Engagement

- Malcolm Richardson: Director of Educational and Artistic Programs
  - The Choir School of Delaware Staff have adopted a series of trauma-informed practices to support our students and our community at large. One of our goals is to take deliberate measures that transform our trauma-sensitive environment into a safe haven, not just sustainable for programmatic endeavors for all students, but a working environment that is safe for educators and school leaders. Using data from a students needs assessment, we gather pertinent information about our students; understand their needs, their goals, and who are a vital part of their support systems, here at the choir school, at their prospective schools, at home, and in their communities. Our social fellowships, like Gentlemen of Promise, covers topics of family upbringing, self awareness, social-emotional development, as well as empowerment. The Choir School of Delaware serves a predominantly black and brown community, which has faced significant barriers throughout history. More often than not, these barriers include low income households, lack of access to equitable education, and job opportunities, and so much more. The implementation of the student and family needs



assessments, the children and parents within our school community have a safe way to express their needs, which has brought them closer to resources to support them. Our social fellowships are also a means to have open discussion with individuals who may have experienced similar events in their lives, alongside having a shared safe space to support one another through it.

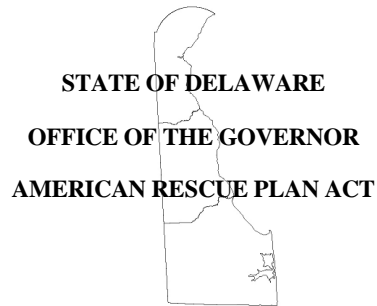
- Dr. Tracy C. McNair: Family Services and Programming Manager

- Over the last several months as a Programming Manager of our Choir School of Delaware's 21<sup>st</sup> Century Community Learning Center program, one of the ways I engaged our community member stakeholders, such as the Parent Teacher Associations as buy-in to our program, by creating a dialog that is informing them of our commitment to understanding the effects of Trauma Informed Care and how that has an impact our families and children. Our work creates awareness that we are fostering emotional growth to foster and promote Emotional Intelligence. Our community engagement strategies support engagement with community stakeholders such as community leaders, church leaders, teachers, and school district leaders with the mindset of forming a wraparound service to our families and students that provides a comprehensive, holistic, youth and family-driven process of responding when children or youth experience trauma. Our mission is also to form these community partnerships to help address significant barriers, such as language & culture, due to servicing a diverse population. The foundation and methodology of our work are to create an empathetic and understanding environment. Our job as servant leaders is to become familiar with how to recognize and understand the emotional effects that trauma causes and be able to help manage our environment better.

- Mahcaiyah Wearing-Gooden: Operations and Development Manager

- As Operations & Programming Manager, I spend most of my time on the ground, helping to run after school activities. Since our team's last trauma training, we have incorporated daily journaling into our curriculum, which allows our students to have the freedom to discuss their feelings without drawing unwanted attention to their situations. Students can choose to respond to the given prompt or choose something that has been weighing on them that they want to address, just not verbally. I have found that providing the children with new outlets helps to strengthen their connection with their emotions. It also helps to build trust, an essential characteristic when taking care of children. We are also partnering with our organization's PTA in order to bridge the gap within families to eradicate existing trauma. The Choir School's PTA is still fairly new, and allowing parents to get a deeper insight into the program helps them to



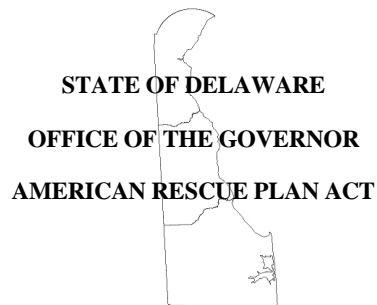


understand their child's needs better. Our parents have expressed interest in getting family help for traumatic experiences and just overall counseling. The parents have the desire to help their children any way they can, but we can provide a different perspective to get to the solution. With the consent of our parents, we will dive into trauma-related triggers & stresses in our Spring Girls Groups to help our kids manage their stress & traumas in a different, more positive fashion.

- Karelín Torres: Family Services Coordinator (Bilingual)

- The Choir School of Delaware has engaged with the community through several ways. One of the first attempts to engage with our local community has been through parent involvement. This fiscal year we have initiated the Choir School of Delaware's first Parent Teacher Association. With the support of the Parent Teacher Association we have been able to gauge parent's interests, concerns, and needs. The Choir School of Delaware hosts quarterly PTA meetings and quarterly all parent meetings that inform our community of Choir School events and updates.

- At the beginning of the fiscal year our education team assesses a "Family Needs Assessment" and a "Student Needs Assessment". During these assessments we ask our families and students about their child care needs, mentorship, musical training, transportation needs, and specifically to our students we make sure to ask inclusive questions regarding their gender and feeling of belonging. It is our goal to attend to our community's needs. This October we also implemented a student Fall presurvey where the survey gathered demographic information from our students grades 4th and up. The presurvey entailed questions regarding the student's self-esteem, self determination, self expression, artistry, stress management and more. The same survey will be assessed at the end of the fiscal year to the same students to be able to properly match our students needs and growth throughout the participation of our program. All of these surveys are accessible in Spanish in case that our families and/or students need to conduct surveys in Spanish. The Choir School of Delaware is always in attendance at our local school's Back-to-school nights, block parties and events held by our attending schools in order to engage with community members including partner organizations. This fiscal year we have partnered with Christiana Care to implement the Be Proud! Be Responsible! Curriculum to our older students in order to educate them on their bodies, sex and sexual health. We have also implemented NAMI Delaware's Lifeline Presentations to educate our students on mental health, signs of suicide and suicide prevention. The Choir School of Delaware learned about NAMI's presentation by attending U\_Matter2DE Higher Education Suicide Prevention Conference. At said conference the Choir School of Delaware connected with NAMI and Healing through the Arts. Healing through



the Arts is a non-profit organization that instructs classes of all ages and in English or Spanish with different mediums of art in order to heal our inner selves. All of the programs that the Choir School of Delaware offers is free of charge and accepts any student who is eligible and would like to participate. This upcoming March, the Choir School of Delaware is collaborating with the Chicana Art Song Project, young Latinx professionals, Latinx musical artists from the surrounding regions and academic experts to create the Chicana Collaborative. The Chicana Collaborative is an interdisciplinary event featuring visual, musical and literary art. There also will be a panel discussion held to uplift the stories of Chicana and Latinx identifying community leaders. The Chicana Collaborative will be held in English and Spanish. It is our goal to have local Latinx community members attend the event. We are making the Chicana Collaborative accessible to our community by not charging for attendance. It is our hope that this is the first of many events in the Chicana Collaborative series.

### **OGOV LTG DELAWARE ART MUSEUM**

Project [Identification Number]: 21398

Funding amount (Budget): \$125,000.00

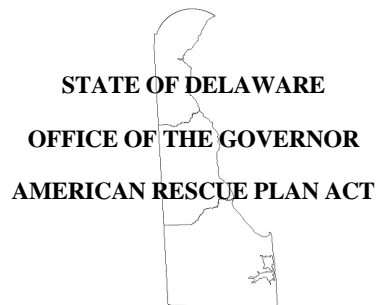
Project Expenditure Category: 2.37-Economic Impact Assistance Other

Expenditures to date: \$62,500.00

#### **Project Overview**

Upon receiving the initial grant payment on September 1<sup>st</sup>, 2023, the Delaware Art Museum has been able to move full steam ahead with increasing its programmatic output for Healing Through the Arts in the fall and winter of 2023, and now with the first two quarters of 2024. In this fourth quarter of the grant (April 1<sup>st</sup> to June 30<sup>th</sup>, 2024), the Museum has served 360 unique individuals across 43 distinct workshops/events. Through this grant, the Delaware Art Museum has been able to provide numerous Healing Through the Arts programming across 11 various partner organizations (with 6 specific organizations receiving direct services during the fourth quarter of this grant award), predominantly Teen Warehouse, the Wilmington Vet Center, the Mental Health Associates of Delaware (MHA), I Am My Sister's Keeper, and William "Hicks" Anderson Community Center.

In addition to this, the Museum was also able to start back up its group for the Veteran community that meets at the museum, meeting every Friday on-site. Additionally, funds saw the Museum's



programming with youth in our area return heavily due to the new school year commencing in the fall; a large majority of funds went to supplies and coordination costs specifically for these youth programs.

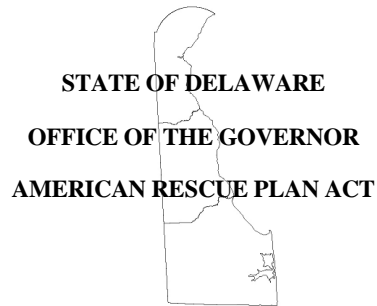
#### **Use of evidence**

The need for programs such as ours has been apparent for years, even at the systemic level. According to data collected in 2019 from the US Department of Health and Human Services, there has been an increased rate of cancer in Delaware, at an estimated 498.4 incidences per 100,000 people. This directly surpasses the national average of 448 incidences per 100,000 people. Beyond these staggering statistics, the National Cancer Institute identifies additional hardships that accompany cancer, including anger, fear, sadness, guilt, and loneliness (which has assuredly become exacerbating throughout the ongoing pandemic, where isolation and sheltering have taken precedence for these immunocompromised individuals). Utilizing these larger policy-based needs and sobering statistics to guide our programming, Mariposa Arts and the Museum have realized that a larger need for healing services to benefit members of the cancer community exists at an ever increasing rate. Utilizing these statistics relative to the larger national need led to the initial creation of Healing Through the Arts in 2018, which was founded to predominantly serve individuals who are either survivors of or are currently living with cancer. Since these programs have seen enormous success with these communities, we have discovered that this framework could be scaled and replicated to serve even more varied communities who have lived experiences with numerous forms of environmental trauma (see below), and we have been intentional in offering these programs to communities and individuals who are often the intended target of systemic reform and systems change, including those who are at-risk in inner-city communities (such as those via our partnership with the Teen Warehouse in downtown Wilmington) or have recently immigrated to the United States (serving local organizations such as the Latin American Community Center or HAAD).

Additionally, these programs are directly addressing the needs around supporting and strengthening our local creative economy systems, in that they provide a livable wage to 12 different arts-for-well-being instructors who are in residence and on hand to lead and oversee multiple iterations and installments of Healing Through the Arts programming on a weekly and/or monthly basis. The program intentionally keeps these instructors in residence so that they will be able to have steady work that utilizes their creative skills and talents to help and support others in need of healing.

#### **Programmatic Data**

Healing Through the Arts by design has been created to be easily transferrable, scaled, and replicable to help alleviate health-related ailments that affect a multiplicity of various communities. For example,



current iterations of the program predominantly serve middle schoolers to high schoolers who are experiencing stress, depression, and other mental health issues brought about from environmental trauma such as gun violence, lack of educational opportunities, and more. Additionally, as mentioned above, these programs also serve individuals 30 years old and above in need of healing services because of trauma associated with cancer via our work with participant organization the Cancer Support Community of Delaware. Healing Through the Arts even recently expanded its programmatic offerings to provide activities to underserved Hispanic individuals living in New Castle County (as well as Georgetown in Sussex County) via new participant organization the Latin American Community Center. 2024 will see an additional, concentrated expansion to serve military veterans throughout the state, and the formal launching of a data-collecting Digital Package that will contain videos of Slow Art Experiences, asynchronous recordings of slow art using the museum's collection in both English and Spanish, videos of Zentangle lessons and Embodied Drawing lessons that any can follow along using just paper and pen or pencil in both English and Spanish, digital passes to the Museum, and details of a once-a-month public drop-in Healing Through the Arts day at the Museum. This data will live on a website or as QR codes that can be easily shared and accessed from a phone or laptop, with the collection process taking place throughout October to December 2023, and having recently gone live at the beginning of 2024.

#### **Client Impact, Interviews, and Success Stories**

The Museum collects testimonials regularly from program participants via direct quotes and success stories. While we have been unable to collect any concrete data in this regard over the past month since receiving the initial grant payment, we will provide testimonials in forthcoming quarterly reports as we collect and gather them.

Please see these testimonials below:

#### Mental Health Associates Community Testimonial

"Repeating the exercises on their own has really proved to be helpful in creating a better mood and calmness."

#### Veteran Community Testimonials

"When I'm doing something creative, I get lost in what I'm doing and I'm not thinking about the pain or the memories or the ringing in my ears that I have all the time. I can tune those things out for a while and relax."



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"I get frustrated when I'm not doing it right. Maybe I need to figure out why that is and learn to deal with my moods better."

"It's helping me be a little less worried about how things will turn out and just be in the moment, which I guess could be a lesson for my life in general, not just when I'm drawing."

Cancer Support Community Testimonials

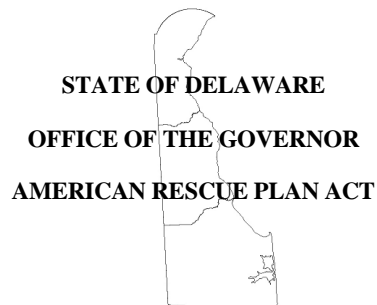
"It was relaxing and peaceful."

"I had a great time. Everyone was friendly and relaxed and enjoying themselves. I felt safe and able to be myself in that space. I could be creative and ask questions and play. Erin was terrific- a good teacher and very supportive and enthusiastic. It felt so healthy to be able to do this at CSC, surrounded by others also touched by cancer but where that was not the defining characteristic of that moment. I will be back for other things!"

"The collage class was joyful and informative. Erin was very skilled in managing multiple participants in a hybrid setting and 'met us where we were' artistically. These art classes help me to quiet my mind and pain, I am so grateful for the organized way we are prepared with supplies and reminders ahead of time making it effortless to just join in."

**Community Engagement**

Local healthcare organization Christiana Care has identified through their recent 2022-2024 Community Health Implementation Plan (CHIP) three priority areas of need affecting local Wilmingtonians and Delawareans: 1) social detriments to health, such as poverty, food insecurity, education, and more, 2) mental health and substance use disorder, and 3) violence and public safety, with Wilmington being the city with the most gun violence-related deaths per capita in the entire United States. This sobering reality, along with the consistent demand from our constituents who came to our organization and asked for a healing-based program, led consultant Mariposa Arts to create the unique and revolutionary Healing Through the Arts program, which is deeply rooted in using various forms of art as a means of bringing about reflection, interiority, and ultimately healing to those who are dealing with enormous mental and physical struggles. This program is overseen by Mariposa Arts and offered through the Delaware Art Museum as one of its primary community outreach programs, while also becoming solidified as a strong pillar of the Museum's mission and vision moving forward. Given the various partner organizations who we work with (such as the Latin American Community Center in Wilmington and the Teen Warehouse downtown, which predominantly serves at-risk youth who have direct,



entrenched, and lived experiences with environmental trauma such as gun violence), Mariposa Arts and the Museum firmly believe that every session of its Healing Through the Arts program directly addresses these social determinants of health outlined in our local Community Health Implementation Plan by specifically offering healing services that alleviate or supports community-based needs, and does so in a way that can be easily scaled and replicable.

### **OGV LTG TECH IMPACT**

Project [Identification Number]: 21401

Funding amount (Budget): \$60,000.00

Project Expenditure Category: 1.14-Other Public Health Services

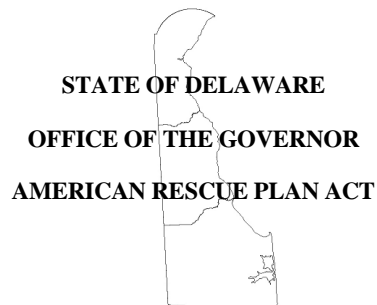
Expenditures to date: \$60,000.00

#### **Project Overview**

Brandywine Counseling & Community Services (BCCS) provides individual and group counseling, recovery planning, and support for individuals needing treatment for substance use, mental illness, and co-occurring disorders. While participating in outpatient programming, clients are partnered with counselors who will work with them to discourage behaviors that are inconsistent with progress toward treatment goals and encourage and reinforce actions that are beneficial. Counselors utilize evidence-based and client-centered practices to support the development of basic life skills associated with substance use recovery, mental illness, and co-occurring disorders, and adapt counseling strategies to the needs of the individual.

Throughout the treatment process, counselors are constantly assessing the risk of clients failing to continue with their treatment plans. When assessing a single client's information, a counselor has the ability to judge the likelihood of a patient failing to continue with their treatment plans. However, counselors have a large number of clients that they manage at any given time. This constraint makes it impossible to constantly assess the relative risk of any individual patient failing to continue with treatment plans. BCCS is able to identify and provide an intervention for some such patients, but there is potential for others to fall through the cracks.

BCCS is interested in pursuing a data driven approach to identifying riskiness of patients failing to continue with treatment plans that augments the knowledge of counselors and aids their ability to provide interventions for clients. To complete this work, BCCS will partner with Tech Impact's Data



Innovation Lab (DIL) in order to develop a classification model that will predict client risk of failing to continue with treatments.

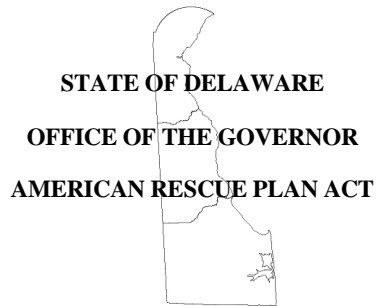
The DIL will work with BCCS in order to identify relevant historical data that can be utilized to train a machine learning powered classification model. The model will predict whether a given client will drop out or not by assigning a drop out likelihood percentage to each individual. After building a trained model, the DIL will implement a testing protocol to assess model validity. Simultaneously, the DIL will build a product roadmap to understand how to best deploy the model into the BCCS environment in a manner that is easily accessible for counselors to utilize. After a proof-of-concept model is built and tested, the DIL will work to deploy the model so that it will update at a regular cadence, constantly assessing the riskiness of patients based upon new data. Creation of the model will require the use of personally identifiable information and requires consideration of the ethics of building models that may differentially impact at-risk communities. The DIL will build the model following industry standard practices for handling and securing PII. Further, it will assess any developed models for bias.

Implementation of a risk assessment model at BCCS will allow counselors to better meet the needs of clients by prioritizing care for those most at-risk of discontinuing treatment. A model that has been properly tested to ensure that algorithmic bias has been minimized can better serve at-risk communities by standardizing and automating risk assessment practices. Identifying risk earlier also provides counselors with the opportunity to address the challenges that clients face that may cause them to discontinue treatment. These issues may be related to the social determinants of health – including transportation and housing.

Final approval for this project was received in August 2023. Between then and the end of the quarter, Tech Impact and BCCS developed a Memorandum of Understanding (MOU) that would dictate the relationship between the two entities throughout the course of this project. This MOU was executed in September 2023. Project work began in October 2023.

During Q2 2023, Tech Impact and BCCS focused on ensuring that the appropriate data to build the model was readily available. This included the following activities:

1. Ensuring that the data was appropriately stored,
2. Developing an appropriate governance model for data access by Tech Impact,
3. Initial exploratory data analysis to understand the available data and any corresponding limitations, and



#### 4. Literature review of other attrition models focused in a social services setting.

Following completion of these steps, Tech Impact was able to confirm that the appropriate data is available in order to generate a proof-of-concept model for initial development and testing.

During Q1 2024, Tech Impact and BCCS continued work towards model development. Work towards developing the model has taken more time than expected due to some technical challenges in accessing the data. The sensitive nature of the data, including personally identifiable information (PII) requires extreme caution in progressing with the work.

Currently, initial models have been developed and are in the process of undergoing training and testing. A wide variety of statistical and machine learning models have been tested, including logistic regression, gradient boosting, and neural networks. One modeling challenge that is currently being worked through relates to the extreme class imbalance of the data. In particular, significantly more people did not complete their counseling experience than those that did. The team has needed to use a variety of techniques to overcome this challenge. Reframing the initial problem may also be required in order to overcome this hurdle.

During Q2 2024, Tech Impact finalized the machine learning model that will be utilized to drive predictions. The model was reframed to make predictions based upon the question, “which individuals will continue treatment through 120 days?” Tech Impact is now working with BCCS to finalize a wireframe and begin building a tool that counselors at the organization will utilize.

#### **Use of evidence**

At this time, there is no data available. The first phase of this project includes developing an understanding of the data that exists to support this work. Data will be available once a statistical model has been developed and deployed

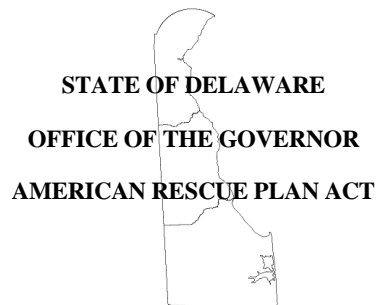
#### **Programmatic Data**

At this time, there is no data available. The first phase of this project includes developing an understanding of the data that exists to support this work. Data will be available once a statistical model has been developed and deployed.

#### **Client Impact, Interviews, and Success Stories**

At this time, there is no data available. We expect to have data to support this at the conclusion of the project in approximately three to six months.





### Community Engagement

Tech Impact partnered with experts at BCCS to plan this project. The BCCS team works in this community every day and identified the need to improve their ability to determine if a client would be likely to churn from counseling. Public engagement was not completed beyond discussions with experts at BCCS.

### *OGOV LTG Brandywine Counseling*

Project [Identification Number]: 21402

Funding amount (Budget): \$65,000.00

Project Expenditure Category: 114-Other Public Health Services

Expenditures to date: \$65,000.00

#### Project Overview

40,000 is allocated to the purchase, usage gas, insurance, etc and maintenance of this project-specific vehicle The balance of 25,000 will be allocated for medical supplies in the project's efforts to increase access to harm reduction services to reduce the transmission of HIV and other blood-borne infections associated with those who inject drugs in hard-to-reach rural areas in Kent and Sussex counties Medical supplies will be distributed via SSP services and can include but are not limited to - sterile syringes, xylazine testing strips, first-aid wound care kits, supplies, and HIV testing kits.

This project is an extension of the OGOV Brandywine Counseling project (19316).

### *OGOV LTG DETV*

Project [Identification Number]: 21403

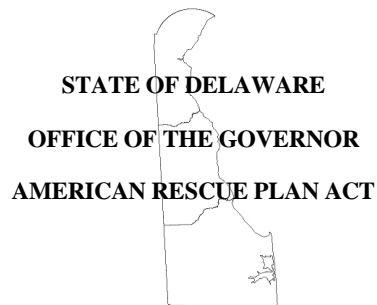
Funding amount (Budget): \$150,000.00

Project Expenditure Category: 2.37-Economic Impact Assistance Other

Expenditures to date: \$150,000.00

#### Project Overview

This specific project is seeking to increase access to information regarding treatment and support services available to individuals in recovery and their families, during and post, the COVID-19 pandemic;



ensuring access to treatment and services that considers and engages diversity and the representation of underrepresented groups in the community through the media industry; and will improve outcomes for the state of Delaware as a whole. Individuals seeking to enter recovery or remain in recovery need reliable, consistent, and up-to-date information regarding their treatment options and where to access support services. While executing this media campaign designed to engage difficult-to-reach populations, DETV will seek to improve the pipeline of youth with skills and interest in the multi-media production industry by offering a workforce development opportunity for youth in Delaware. Participants in the workforce development aspect of this essential media campaign will engage in industry-specific skills training in the field of mass communications, Introduction to Multi-Media Production. Students will help with content creation and production to ensure messaging to reach their peers.

### **OGOV LTG WILMINGTON SENIOR CENTER**

Project [Identification Number]: 21404

Funding amount (Budget): \$50,000.00

Project Expenditure Category: 2.37-Economic Impact Assistance Other

Expenditures to date: \$50,000.00

#### **Project Overview**

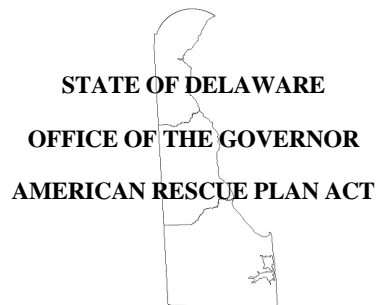
Our objective was to purchase a 12-15 passenger vehicle to transport vulnerable older adults to and from activities at the Wilmington Senior Center and on field trips. We have not been able to purchase the vehicle yet, but we have been contacting vendors about available vehicles. An ongoing staff transition continues to be a barrier to completion. Our long-time director of finance, Judy Julis, is retiring and her efforts have been focused on this transition. Our executive director, Sam Nussbaum, will be the contact moving forward and is charged with purchasing the van.

#### **Use of evidence**

No evidence-based interventions or program evaluation are incorporated into the purchase of the vehicle.

#### **Programmatic Data**

The Wilmington Senior Center's neighborhood is a Qualified Opportunity Zone and identified as a promise community by the United Way of Delaware. These designations highlight the economic



challenges facing neighborhood residents, which include the diverse seniors we serve. We serve approximately 100 seniors each year. Lifelong economic and health disparities continue to challenge many of the seniors we serve. The seniors the Wilmington Senior Center serves represent marginalized communities and are at a greater risk of negative health outcomes. Our participants, both men and women, are vulnerable and at risk of social isolation. Our programming is designed for seniors' needs and preferences.

#### **Client Impact, Interviews, and Success Stories**

Because the vehicle has not been purchased and put to use, we do not have community and client impacts to report.

#### **Community Engagement**

The need for the larger vehicle was determined through feedback received from seniors in the Wilmington Senior Center's service area. Center staff have conducted one-on-one interviews with program participants. The need for transportation was highlighted in many of these interviews as a barrier to participating in the center's social and recreational programming. Those to be served by the new vehicle are older seniors who are no longer able to drive or walk to the center. The vehicle will provide for greater inclusion of this underserved group.

#### **Labor Practices**

For the purchase of the van, no additional staffing is needed. Management and maintenance staff are handling the purchase.

#### ***OGOV LTG PURPOSE PR***

Project [Identification Number]: 21405

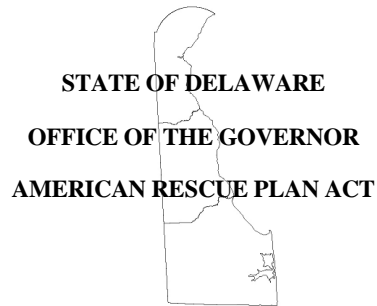
Funding amount (Budget): \$50,000.00

Project Expenditure Category: 2.37-Economic Impact Assistance Other

Expenditures to date: \$50,000.00

#### **Project Overview**

PPRA seeks 50,000 of ARPA funding to create a public relations and digital marketing campaign to create awareness of, and provide information concerning, resources that are available to individuals in underserved communities within the State. The pandemic's role in worsening the ongoing opioid crisis



and the marked increase in the overdose death rates among minorities. The Program's goal is to help prevent overdose deaths by a increasing access and reducing barriers to proven treatment and recovery support services for people in underserved communities, and by providing education about naloxone a lifesaving overdose reversal drug and substance use risks in those populations.

### ***OGOV LTG SAFE UNITED NEIGHBORHOOD***

Project [Identification Number]: 21560

Funding amount (Budget): \$60,000.00

Project Expenditure Category: 2.37-Economic Impact Assistance Other

Expenditures to date: \$38,000.00

#### **Project Overview**

The Barriers are still the same. Weather and zoning approval: The City Dept. took two months to give appropriate information. Now we are waiting on New Castle County.

#### **Programmatic Data**

We continue to serve approximately 100 people throughout the community.

On May 3, 2024, we held a Meet and Greet the Candidates and introduced eight candidates running for office. The Event was held in the park which is where we hope to build the Prefab Building to host these types of events.

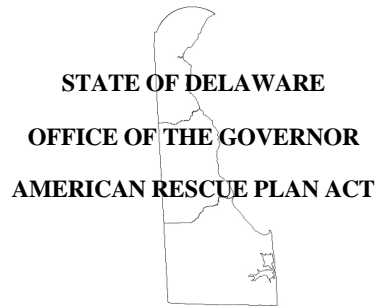
We continue to host Family Fun Nights and our Annual Youth Explosion (which will be held in the park again).

#### **Client Impact, Interviews, and Success Stories**

We continue to partner with the police and hope to offer a substation in the prefab building.

#### **Community Engagement**

We have had monthly community meetings and community events, to include people of color, the homeless, and low-income individuals serving approximately 100 people. We plan to use surveys and interviews for future projects.



### ***OGOV LTG NETWORK CONNECT***

Project [Identification Number]: 21562  
Funding amount (Budget): \$100,000.00  
Project Expenditure Category: 2.37-Economic Impact Assistance Other  
Expenditures to date: \$50,000.00

#### **Project Overview**

24 Community Well-Being Ambassadors were hired to join the initiative, which is a community-driven, place-based prevention strategy to increase the capacity of targeted neighborhoods in Wilmington and Rt 9 corridor by promoting community wellbeing and resiliency among their residents across the life span. Each Ambassador spends 10 hours a week at assigned host locations to provide services to community members Ambassadors attend and host community meetings and events in their assigned zip codes. Each provides 21st century care management to community members tracked and evaluated monthly.

### ***LTG LIFE COMMUNITY CHURCH***

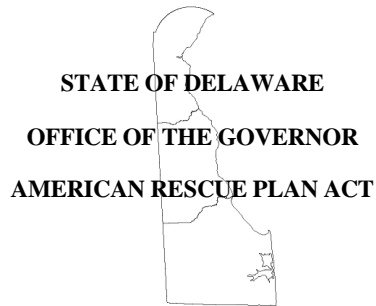
Project [Identification Number]: 21582  
Funding amount (Budget): \$30,000.00  
Project Expenditure Category: 1.14-Other Public Health Services  
Expenditures to date: \$30,000.00

#### **Project Overview**

Life Community Church will provide counseling services in order to address health, economic, educational, and social disparities that so many people are suffering with issues due to the COVID-19 pandemic.

### ***OGOV LTG LIMEN RECOVERY + WELLNESS***

Project [Identification Number]: 21583  
Funding amount (Budget): \$30,000.00



Project Expenditure Category: [1.14-Other Public Health Services](#)  
Expenditures to date: \$30,000.00

### Project Overview

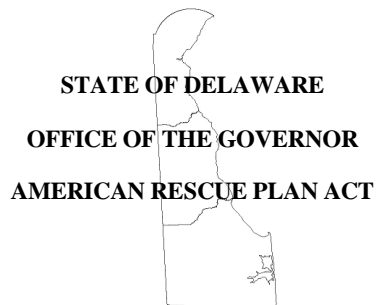
Limem Recovery + Wellness has recently purchased a new location, the Washington Street House. This will enable them to expand their capacity and introduce new programs. The organization offers comprehensive support, addressing the seven dimensions of wellness. Despite some minor delays in finalizing the purchase and renovations, Limem was able to overcome them through philanthropic relationships and construction expertise. The project is being carried out in three phases, including the establishment of an outpatient center, a residential program, and a drive-through garage for the recovery community.

Phase 1 has been completed as of the first quarter of 2024. This milestone allows us to continue operating an outpatient program that serves the community and an enhanced intensive outpatient program. Additionally, we've been able to secure more community space for programming on a monthly basis. We have standing meetings with Days of Hope and an alumni topic meeting to serve the intended purpose of a recovery center. In addition to these initiatives, we've piloted wound care through Gibney Mobile Healthcare.

We are nearing completion of Phase 2. The demolition has been finished, and framing and plumbing carpentry are also complete. We are progressing through the inspection process and expect to receive a certificate of completion from Wilmington within the next 30-60 days. The funds allocated for this phase will cover the cost of purchasing the furniture, following all bid guidelines. We have identified and priced the inventory necessary for the residential program, which is scheduled for fall 2024 on the second and third floors at 8 Washington St., Wilmington, DE. Given the logistics of the construction project, we intend to purchase the furniture in May or early June to ensure adequate lead time and minimize storage requirements. The projected cost of the furniture is approximately \$130,000. Our grant will cover approximately 20% of this cost, with the remaining amount being funded by private foundations and donor gifts.

### Use of evidence

At Limem, Recovery + Wellness is designed to help individuals develop personal responsibility and prepare them to reintegrate into society as productive and contributing members. We believe in providing a customized approach to recovery that caters to each individual's specific needs. Our holistic framework ensures that our clients have ample time for reflection and never feel alone during their



journey. We offer a multidisciplinary team of peer support, addiction counselors, an in-house physician, a case manager, and a licensed therapist - all under one organization and clinical supervision team, from entry to treatment and aftercare.

Our Recovery Community Center follows the model established by Faces & Voices in Recovery, a renowned addiction nonprofit. Certified recovery communities act as hubs of support, offering access to services and connections that facilitate sobriety.

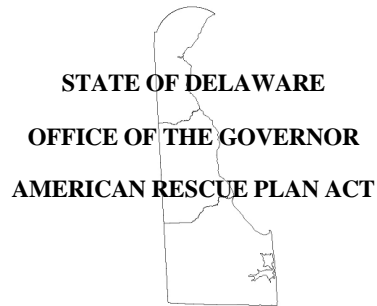
In Fall 2024, Limen aims to launch a Level 3.1 ASAM (American Society for Addiction Medicine) treatment center that offers variable lengths of stay with a support staff ratio of 6:1. Our clinicians are experienced in various clinical approaches and the 12-Step process. Our treatment and relapse prevention plan addresses the healing and development of the heavily researched seven dimensions of wellness: mental, physical, social, financial, spiritual, environmental, and vocational.

At Limen, we embrace a 12-step recovery model. Our services include 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 clients continue their recovery.

Our highly structured Intensive Outpatient program encourages progress toward treatment goals. Our clinicians focus on the underlying causes of unhealthy relationships and developing a support system to cope with life on life's terms. The clinicians also work with IOP facilitators and other client treatment team members for the most healthful outcomes.

Limen Recovery + Wellness offers affordable counseling to individuals aged 18 and above affected by addiction and mental health disorders. Our 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 evening appointments available.

We have introduced new services based on our current operations to improve evidence-based practices at all levels of care in the planned expansion. These services include 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, and Twelve-Step Facilitation Therapy.



We report to the Center for Substance Abuse Treatment (CSAT) via DE DSAMH and use Government Performance Results and Modernization Act (GPRA) Client-Level data collection methods and tools. Individuals receiving treatment services are required to follow up and discharge.

We aim to provide a comparative analysis report that shows the difference between SBIRT and GRPA intake, whether it's administered internally or referred out due to capacity. Based on our screening of 150 targets, we project that 70% of individuals who need the SBIRT screen would have a follow-up intake GPRA.

Furthermore, we aim to develop a comparative analysis report that shows the difference between GRPA intake and counseling survey. We project that 70% of individuals who complete a GPRA and intake will demonstrate a 10% improvement in their quality of life measured in section F after six months, twelve months, or eighteen months.

We project an incremental increase in the positive outlook on quality of life demonstrated in Section F on the GRPA, with 75% of our clients maintaining a positive outlook after 12 months.

#### **Programmatic Data**

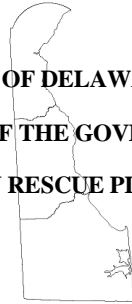
During this quarter, our focus primarily rested on evaluating our performance through the Government Performance Reporting Assessment (GPRA), a pivotal tool in our intake process. This assessment not only gauges our clients' progress at the 6-month mark but also at discharge, providing us with invaluable insights into their journey. Central to this evaluation is Section F, which delves into the mental and physical health aspects of treatment and recovery.

The insights we've gathered offer a compelling glimpse into the well-being of our clients. In recent months we've observed a marked enhancement in their self-reported quality of life, contrasting starkly with their initial assessments. This positive trajectory aligns with a notable reduction in reported instances of serious depression, anxiety, and brain fog, as evidenced in the accompanying graphs. Such trends not only validate the effectiveness of our interventions but also underscore our progress in achieving key objectives.

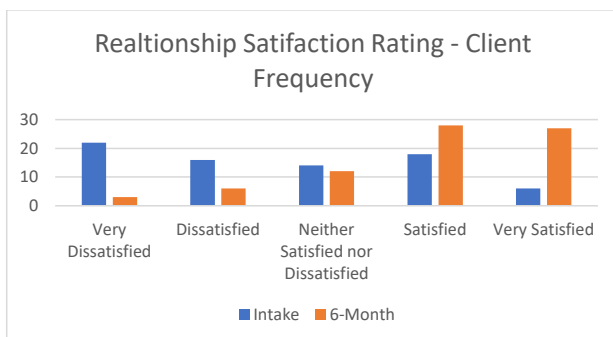




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In addition to these strides in mental and physical health, we've also witnessed notable advancements in the social sphere of addiction recovery. Clients have expressed higher levels of satisfaction in their personal relationships, a key indicator of overall improvement and integration back into their communities.

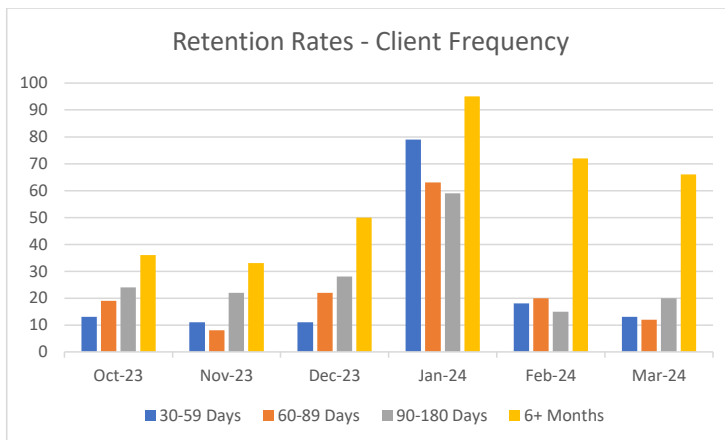




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Recognizing that sustained engagement is paramount to achieving lasting recovery, we've placed considerable emphasis on fostering enduring connections with our clients. Our commitment to building a supportive and inclusive environment is reflected in our retention rates, as depicted in the graph showing client length of stay over the past six months. This commitment underscores our dedication to ensuring not only short-term success but also long-term well-being for those we serve.



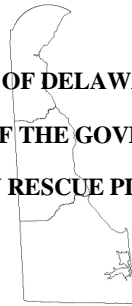
Through this comprehensive analysis, we have demonstrated the efficacy of our approach as well as underscore our commitment to holistic well-being. By incorporating social determinants into our assessment, we acknowledge the multifaceted nature of each individual's journey towards recovery, further reinforcing our mission's core principles. Moving forward, we remain dedicated to evidence-based practices and inclusive support systems, ensuring that individuals continue to receive the comprehensive care they need to thrive beyond their time spent in our facilities.

**Client Impact, Interviews, and Success Stories**

Yvette - At the age of 14, I had my first taste of alcohol during a school trip to Disney World. Back then, it didn't have a significant impact on me, and I was indifferent towards drinking. My focus was on excelling



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in my studies and pursuing a track career. Even when I started college, alcohol didn't play a major role in my life. I was driven by my ambitions and was determined to distinguish myself from my family by working hard.

However, everything changed when the Covid-19 pandemic struck. I had been indulging in drinking and experiencing some unfavorable situations even before the pandemic, but when I lost my job and was unable to work, my drinking habits took a turn for the worse. Feeling purposeless and helpless, I turned to alcohol as a coping mechanism. From being a valued professional, I felt worthless and unappreciated, transitioning into the role of a stay-at-home mom, managing household duties, and homeschooling my two young children while navigating the challenges of the pandemic. Alcohol seemed to offer relief, but eventually, it became evident that it was doing more harm than good.

One day, I reached a low point where I embarrassed myself, my partner, and my kids. It was a wake-up call. I sequestered myself in the bathroom and had a profound moment of self-reflection while looking at my distraught reflection in the mirror. This was my first spiritual experience.

With my mother being in recovery for almost two decades, I found inspiration in her journey and sought to follow in her footsteps. Observing my dedication to understanding alcoholism, my rehab counselor recommended the Limen Recovery and Wellness program to me, a place I knew little about. Taking my mother's advice, I sent her to assess the program, and she confirmed that it was the right place for me.

I arrived on November 28th, 2022, full of trepidation. My first thought was, "These people can't help me," mainly because no one looked like me, so I felt the staff couldn't relate. Oh, but they could!! I struggled to feel comfortable in my skin, but Limen told me to sit and feel my feelings. They told me that my alcoholism was, at the time, stronger than mine, but if I stuck around, that would change. I developed a relationship with a bigger presence than me, which I call God. And that made a significant impact on my life today! I learned my character defects, how to curb them, and how to pivot when they want to crop up. Limen Recovery is responsible for that and so much more. I learned to give myself and others grace and pray when that's just too difficult to do alone. It wasn't a cakewalk, and I'm grateful it wasn't. Limen challenged me, molded me, and encouraged me through the hardest thing I've ever done in my entire life. I am eternally grateful to have had the opportunity. I feel born again... thank you, Limen!

#### **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



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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.

Limen Program Goals & Projections

	2024 Projections	2025 Projections	2026 Projections
<b>Programming</b>			
Sober Living	150	150	150
OP/IOP	120	204	214
Treatment center	200	340	357
Family members served	100	125	131
Family Programming sessions	20	25	26
<b>Recovery Resource Center</b>			



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Community programming /event (events)	10	13	13
Attendance (people)	800	1000	1050
Alumni programming	16	20	21
Alumni Attendance	200	250	263
Screening/referrals	265	331	348
<b>Naloxone distribution</b>			
Units provided to clients	220	275	289
Units provided to the general public	200	250	263
<b>Total people served</b>	<b>2031</b>	<b>2629</b>	<b>2760</b>

- *Census rate 78% system-wide by Q1 of 2025 (mid-way point)*
- *70% of our treatment center and sober living patients achieve 12-month recovery.*
- *Our alumni report at least 10% less indifference to the quality-of-life reporting at 12mo-24mo and 30mo.-36 mo.*
- *500% increase in SBIRT screenings – increased referral to treatment can reduce the chances of overdose.*

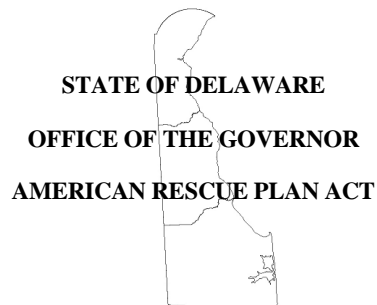
**OGOV LTG WOMEN OF EXCEPTION**

Project [Identification Number]: 21589

Funding amount (Budget): \$80,000.00

Project Expenditure Category: 2.37-Economic Impact Assistance Other

Expenditures to date: \$80,000.00



### **Project Overview**

This year, our Women of Exception has been actively involved in a series of community outreach activities focusing on mental health, COVID-19 education, and Narcan training. We conducted door-to-door campaigns, group sessions, and seminars across multiple locations including Dover, Wilmington, Newark, and Bear. Key events included COVID-19 seminars, Narcan training sessions, and transportation assistance for medical and legal appointments.

Several barriers, or challenges, were encountered during these activities. These included emotional challenges such as dealing with the aftermath of overdose fatalities and the reluctance of some community members to engage with COVID-19 vaccination due to past losses. Logistical issues such as the need for more volunteers to handle large turnout and managing long wait times for clients at appointments were significant hurdles. Housing difficulties also surfaced as a recurring issue during our outreach efforts.

Despite these challenges, we achieved many accomplishments. We successfully trained multiple community members in the use of Narcan, potentially saving lives. Our COVID-19 outreach efforts led to numerous vaccinations and increased community awareness about health precautions. We continue to provide essential transportation services to those in need, facilitating access to medical care and legal services. As we always mention, our large-scale events like the food giveaway and COVID-19 education sessions saw substantial participation, showing our impact on the community. Our initiatives have been well-received, with many participants showing gratitude for the support and information provided.

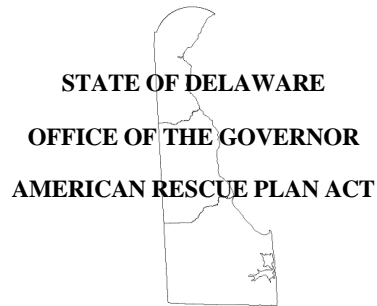
### **Use of evidence**

Our approach has remained the same, since the beginning of this funding effort:

In our commitment to ensuring the effectiveness and responsiveness of programs funded by the State and Local Fiscal Recovery Funds (SLFRF), we use a rigorous post-engagement evaluation process. This process captures insights from each program activity, facilitating continuous improvement and ensuring that interventions are both effective and attuned to the community's needs.

### **Evaluation Process**

After each engagement, we conduct a detailed evaluation using a structured Google Form. This form is designed to systematically collect essential data that provides a comprehensive overview of the engagement's outcomes. The key components of the form include:



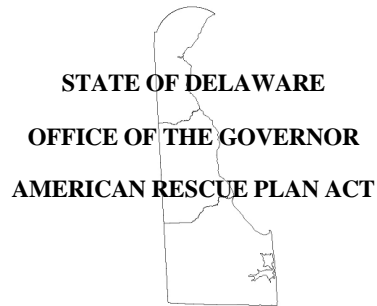
- Timestamp and Date: Automatically recorded to establish when the feedback was provided and align it with the specific engagement.
- Category and Location: These fields help categorize the type of intervention and identify the location, aiding in geographical and thematic analysis of program impact.
- Number Served: Captures the scale of impact for each engagement, providing quantitative data on community reach.
- Staff Involved: A checklist of all staff members involved in the engagement allows for recognition of contributions and identification of training needs.
- Details about Activities: An open-text field for a narrative description of what occurred during the engagement, offering context to the quantitative data.
- Evaluation of Outcomes:
  - What Went Well?: Solicits positive feedback on successful elements of the engagement, which helps identify strengths and best practices.
  - What Did Not Go Well?: An opportunity for constructive feedback, this field is crucial for identifying areas needing improvement or adjustment.

#### Data Analysis and Iterative Refinement

The data collected through these evaluations are systematically reviewed by program managers and key partners. This analysis focuses on understanding the effectiveness of the interventions, assessing the adequacy of resources, and identifying any logistical issues. Insights gained from this feedback are used to refine and optimize future engagements, ensuring that the programs are adaptable and continuously improving.

#### Continuous Improvement

Our approach to continuous improvement is based on a cycle of feedback, analysis, and refinement. By embracing an iterative process, we ensure that our interventions are increasingly effective and responsive to the needs of those we serve. This method not only enhances the quality of service delivery but also reinforces accountability and promotes transparency in the utilization of SLFRF funds.



### Programmatic Data

During Q2, 2024 (April 1 - June 30):

#### 1. COVID-19 Outreach and Education

- Events: Various outreach activities including seminars, door-to-door outreach, and educational sessions.
- Participants: A total of 75 individuals were reached through COVID-19 related activities.
- Specific Events:
  - Wilmington (4/2/2024): 7 participants attended a COVID seminar.
  - Milford Senior Center (4/8/2024): 11 participants attended a COVID training and demonstration.
  - Bear Library (4/22/2024): 8 participants attended a COVID teaching and demonstration.

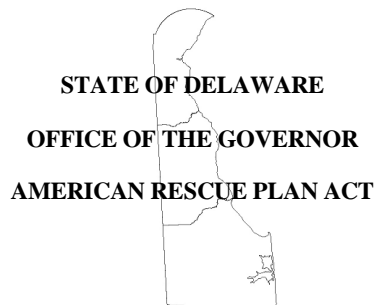
#### 2. Narcan Training and Distribution

- Events: Multiple Narcan training sessions were conducted.
- Participants: 42 individuals were trained in using Narcan, with kits distributed.
- Notable Sessions:
  - Bear (4/20/2024): 4 participants attended Narcan training at a motel.
  - New Castle (6/13/2024): 4 participants attended a Narcan training session.
  - Seaford (6/17/2024): 15 participants attended a Narcan training session.

#### 3. Transportation Assistance

- Services Provided: Essential transportation for medical appointments, legal services, and other critical needs.
- Clients Served: 14 individuals received transportation assistance for various purposes including medical appointments, therapy sessions, and court dates.





- Specific Services:

- Georgetown (4/4/2024): 1 client was transported for a court date.
- Christiana Hospital (4/5/2024): 2 clients were transported due to contractions.
- Newark (4/9/2024): 1 client was transported for a dental appointment.

Demographic Data

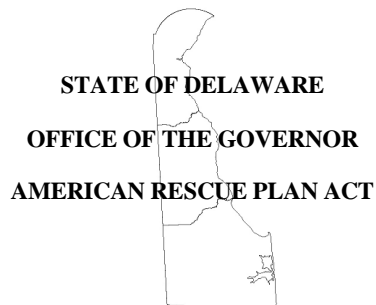
- Community Diversity: The outreach efforts were focused on diverse communities including Haitians and other underserved groups. Specific events catered to the linguistic and cultural needs of these populations, as evidenced by:
  - Assistance provided in Bear for a COVID teaching and demonstration on 4/22/2024, addressing concerns about both COVID and the flu.
  - Support provided to a group of immigrants in New Castle on 4/11/2024, helping them obtain free clothes and essentials.

**Client Impact, Interviews, and Success Stories**

This quarter, our project impacted the community by providing positive health education, overdose prevention training, and essential transportation services. We educated 94 individuals on COVID-19 through many sessions at libraries, senior centers, and churches, helping them understand ongoing health measures and scheduling vaccinations. We also conducted Narcan training for 41 individuals, equipping them with life-saving knowledge to prevent overdose deaths. Our transportation assistance facilitated access to healthcare and legal services for 12 clients, making sure they could attend important appointments. These activities enhanced the well-being and safety of the community.

Positive comments collected included:

- Participants appreciated the Narcan training, stating it was life-saving and crucial for the community.
- Community members expressed gratitude for transportation services to medical appointments, noting how it significantly eased their stress and logistical challenges.
- The culturally tailored COVID-19 outreach and education sessions were well-received, with participants feeling informed and supported.



- The Career Training/ESL sessions garnered positive feedback for providing valuable job application assistance and language support, enabling better integration and opportunities.
- At various health fairs and community events, participants were pleased with the comprehensive resources provided, such as mental health support and food giveaways, highlighting how these events addressed multiple needs effectively.

#### **Community Engagement**

As stated in our previous reports, these methods use in the past have not changed:

In the initial planning stages of our project, we actively involved the community to understand their needs and validate the necessity of our efforts. Our approach primarily revolved around community meetings and informal interviews. Drawing from our experience in supporting the Haitian Creole community in Delaware, we had a foundational understanding of the prevalent needs.

Through community meetings, we encouraged open dialogue and discussions, allowing community members to express their requirements and challenges. Additionally, we conducted interviews with key figures and community members, providing deeper insights into the issues at hand.

These engagement strategies ensured that our project was grounded in the genuine and immediate needs of the community we were dedicated to assisting, focusing specifically on transportation, substance use disorder education, and COVID-19 education.

Our strategies with the Haitian Creole community were culturally appropriate and sound, incorporating their language, respecting cultural norms, and addressing specific needs. We provided translated materials, interpreters, and involved community leaders to build trust. These approaches effectively engaged the community and addressed barriers to accessing necessary services.

#### ***OGOV LTG DOVER INTERFAITH MISSION FOR HOUSING***

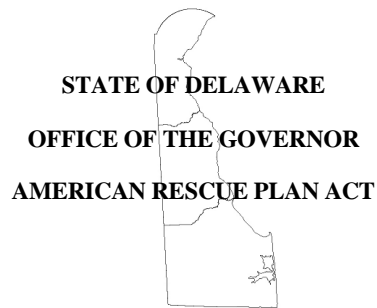
Project [Identification Number]: 21689

Funding amount (Budget): \$40,000.00

Project Expenditure Category: 2.18-Housing Support Other Housing Assistance

Expenditures to date: \$40,000.00

#### **Project Overview**



The Delaware Department of Health and Social Services will use the ARPA funding for the Dover Interfaith Mission for Housing's project for Opportunities for the Displaced in Dover. The request is for funds to employ a case manager to assist with employment and housing for individuals displaced by the COVID-19 pandemic and experiencing homelessness. The ARPA funds will be used to employ a case manager to complement the Mission's active and established case management program. This will focus on the employment of persons in the Greater Dover area who have been displaced by the Covid-19 pandemic and will include guiding and assisting those who need housing to obtain it. Individuals affected by job loss during the pandemic will be coached and assisted to regain positions in the local business community that pay a living wage.

### ***OGOV LTG THE HOPE COMMISSION***

Project [Identification Number]: 21690

Funding amount (Budget): \$100,000.00

Project Expenditure Category: 2.37-Economic Impact Assistance Other

Expenditures to date: \$27,500.00

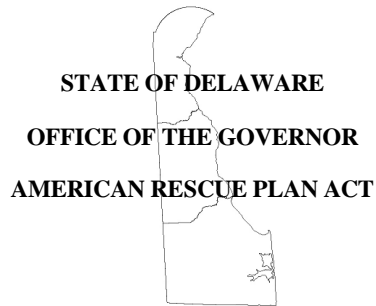
#### **Project Overview**

The intention of the HOPE Commission is to expand our evidenced based re-entry program services to Kent County in Dover, Delaware. Currently, there are limited services available in the Greater Dover area for individuals returning to the community. At the Hope Commission, our services in New Castle County, DE have a three-pronged approach. We provide case management services, job coaching and employment support services, and peer services. The combination of these three services help individuals returning to the community improve their chance for finding success and not returning to prison. Reentry services are not just about keeping a person from returning to prison, but helping an individual develop the necessary goals, plan, and skills so that they can live a full and rich life, while being a productive and accepted member of their community

### ***OGOV LTG AMANACER COUNSELING***

Project [Identification Number]: 21691

Funding amount (Budget): \$96,525.00



Project Expenditure Category: 1.12-Mental Health Services  
Expenditures to date: \$18,810.00

#### Project Overview

The Delaware Office of Lieutenant Governor seeks to use American Rescue Plan Act ARPA funding from its Recovery Management Support Services Grant to support a 96,525 grant to Family Counseling Center of St Paul's dba Amanacer Counseling and Resource Center for the project named 'Strengthening the Continuum of Care Expanding the delivery of accessible affordable bilingual, culturally responsive behavioral healthcare in Delaware.' The Project serves Hispanic, African American and Mixed-Race populations.

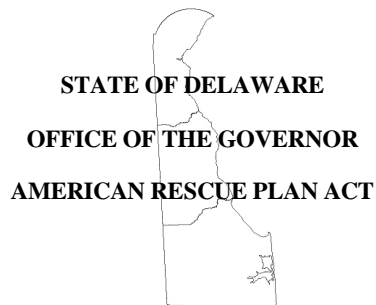
#### ***OGOVLT LG SHEPHERD PLACE***

Project [Identification Number]: 21790  
Funding amount (Budget): \$100,000.00  
Project Expenditure Category: 2.18-Housing Support Other Housing Assistance  
Expenditures to date: \$25,000.00

#### Project Overview

This funding was mainly used for administrative cost, covid-19 mitigation and prevention. It allowed us the capital gain to be able to maintain the shelter and purchase the needed preventative supplies to keep us a covid free shelter so that we can continue to operate on a 365 day a year, 24 hour a day schedule and as well as continue to be fully staffed. We were hoping with this grant we would be able to financially get to a place that we can support or administrative costs as well as the staying on top of the covid virus which is simply not going anywhere right now.

This funding will be used for administrative cost, covid-19 mitigation and prevention. It will allow us the capital gain to be able to maintain the shelter and purchase the needed preventative supplies to keep us a covid free shelter so that we can continue to operate on a 365 day a year, 12 month, 7 day a week, 24 hour a day schedule and be fully staffed. We will also use this funding for housing related needs with the shelter now being from 30-90 days it extends the time that is needed to assure that our residents leave and be housed and not leave to be homeless going into another facility, we will be able to offer a more extended timeframe and try to work with our residents to better accommodate them for moving into their own housing. During the covid19 pandemic that hit us all by surprise we had to navigate very tough



financial times and loss amounts of funding that we used to sustain our administrative budget. We lost a great deal of our public support during this time as well as some grant funding. We are hoping that with inquiring from this grant that we will be able to financial get to a place that we can support or administrative costs as well as the staying on top of the covid virus which is simply not going anywhere right now. So that we can assure to have a safe environment for our staff as well as for our residents. This funding will be used in the timeframe in which we will be given which is beginning on March 3, 2021 and ending on December 31, 2024. We tend to utilize the entire amount which has been allotted to us.

#### **Programmatic Data**

All of our tracking is done through multiple areas depending on the expense. We use excel spreadsheets for our residents tracking as well as Community Management Information System so we can track all the residents we have stay with us. Payroll is documented through ADP, which allows us to pull reports as we need it for our administrative costs. We also use QuickBooks to note any other expenses that we use for cleaning supplies, bills, or any other uses for the shelter. QuickBooks is also used to separate this funding from any other funding that we may receive, so that all funding is documented and tracked separately.

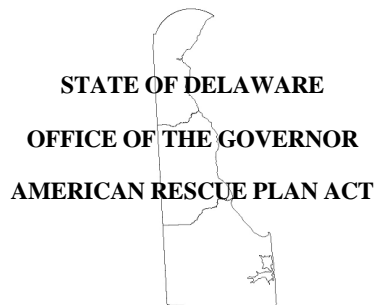
#### **Client Impact, Interviews, and Success Stories**

The client impact for this project and many of the projects we do is to maintain a safe, healthy environment for all of our residents. With this being a homeless shelter we have residents from all areas of life, and this is a safe place for them. This project allows us to not only keep the shelter fully staffed but also to keep the shelter with the needed supplies to covid-19 mitigation and prevention.

#### **Community Engagement**

We are constantly gauging our residents with seeing the needs that we need to work on. We have done surveys for the residents, staff and management team all separately to see what areas we have the strength in and what areas we need to target to work on more. I believe that we have done a good job in meeting the needs of the community that we serve. We also continue to work within the community to constantly have the most available resources for our shelter community.

Community engagement is important however the shelter takes all that are homeless no matter the origin or peoples dynamics.



### ***OGOV LTG NEW LIFE FOUNDATION RECOVERY INC.***

Project [Identification Number]: 21807

Funding amount (Budget): \$100,000.00

Project Expenditure Category: 1.13-Substance Use Services

Expenditures to date: \$100,000.00

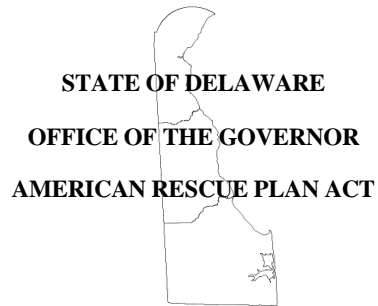
#### **Project Overview**

New Life Foundation Recovery Inc Family and Addiction Education Treatment and Therapy Program primary objective is to address the economic, and health challenges that are associated with COVID 19 pandemic particularly in relations to its effects on the lives of families in the State of Delaware whose loved ones are dealing with the disease of Opioid Addiction, Substance Use Disorder, Alcohol Use Disorder, and other comorbidities through evidence and faith base treatment and education modalities in hope of assisting these families navigate through the challenges of caring for a family member with the disease of addiction.

New Life Foundation Recovery Inc FAETTP was further designed to address the mental health impact of the disease of Addiction on family members who are daily traumatize by the ever unchanging nature of the disease of addiction by providing a 10 week (3 hours education and therapy training weekly) to participants within their communities and environments, allowing them to have access to care and support through the engagement of licensed clinicians and therapists who are expertise within the field of Addiction and Mental Health.

New Life Foundation Recovery Inc FAETTP has continued to endeavor to address barriers to the successful implementation this program, however, we have encountered the following barriers:

1. As a new grassroots organization, various community organizations religious and faith organizations, and other community base organizations tend to be reluctant to embrace the services and program we offer due to the continued stigmatization associated with the diseases of addiction.
2. The unavailability of Licensed Clinicians and the unwillingness of many licensed therapists/clinicians to engage in these levels of community programming due to multiple commitments and the enumeration compensation offered to them especially with the current economic challenges.



3. Finding community-based organizations willing to allow their space to be used free for such programming.
4. Lack of continued participation by some registered participants who due to economic, work, and personal life challenges are unable to complete the program.

New Life Foundation Recovery Inc FAETTP as of July 2024 has graduated approximately 256 program participants who completed the 10 weeks FAETTP in the following localities / communities: Bear at 1541 Church Road Program Center: Eastside Wilmington Program Center at 876 North Church Street Wilmington Delaware. West – Side Wilmington Program Center at 116 West 41<sup>st</sup> Street Wilmington Delaware, and the Middletown Program Center at Real Life Community Church located at 938 Middletown Warwick Rd, Middletown DE.



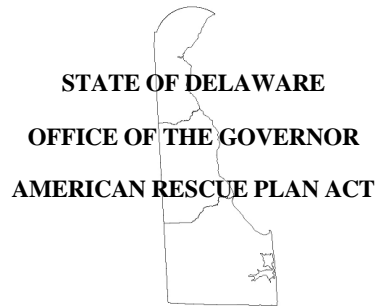
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**Use of evidence**

New Life Foundation Recovery Inc FAETTP has adopted evidence-based interventions and program evaluation by offering to participants in the program modalities such MCBT, CBT, and Spirituality based approaches in content presentation and by using Master Levels licensed and Certified Clinicians / Therapist as Trainers and Facilitators.





Weekly program, content, and facilitation evaluation questionnaires are completed by the participants and documented by the Program Coordinator.

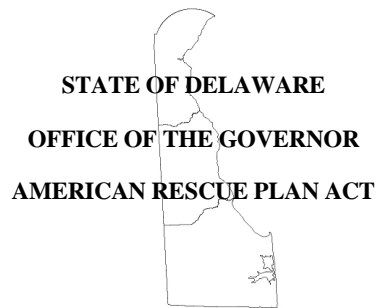
Weekly progress notes are completed as well by the program coordinator to ensure that the thoughts, feelings, and progress of the program participants are captured and accurately documented.

The program synopsis is posted on the organization's website: [newlifefoundationrecovery.com](http://newlifefoundationrecovery.com)



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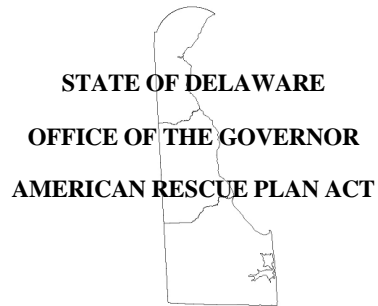


### Programmatic Data

New Life Foundation Recovery Inc in implementation of its FAETTP developed the following data and demographic data: Initial Registration Data with the following data contents: Name: Data of Birth: Ethnicity/ Race: Contact Info:

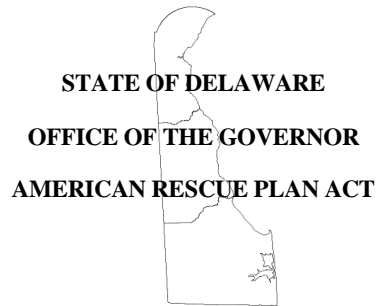
Weekly Participants Sign – In Log: Weekly Program Evaluation: Weekly Participant Progress Note. The demographic data of participants are captured through the “Registration Form”.

From the currently gathered data, demographically, participants in the program comprises of 65% African – American with about 45% females and 20% males with ages ranging from 18 years to 76 years of age within that ethnic demography. 35% of the program participants are White / Caucasian with 20% females and 15% males of ages between 20 years – 78 years from that demography. And about 5% Hispanics comprising mostly females and 5% others.



#### **Client Impact, Interviews, and Success Stories**

New Life Foundation Recovery Inc FAETTP in ensuring that the program has an evidence data measurability adopted a weekly participant evaluation that allows the participants in their own words to express and describe the impact of the program in their lives. Many of the participants shared their experiences and how tremendous the program has changed and impacted them positively, especially in empowering them by what they have learned through the program as well as the network of support that they developed through the program. When the New Castle Program Center had its graduation ceremony, many of the participants invited their family members to come and witness them graduate




from the program. Through that experience, many of their family members and friends have signed up for the program and other community leaders are now requesting to know how the program can be organized in their community.

From the currently gathered data, demographically, participants in the program comprises of 65% African – American with about 45% females and 20% males with ages ranging from 18 years to 76 years of age within that ethnic demography. 35% of the program participants are White / Caucasian with 20% females and 15% males of ages between 20 years – 78 years from that demography. And about 5% Hispanics comprising mostly females and 5% others.



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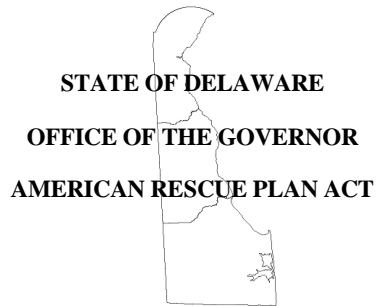
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**Community Engagement**

New Life Foundation Recovery Inc Family and Addiction Education/Therapy Community Program was born out of the need to address the disparity in service provisions to minority and colored communities who are disproportionately affected by lack of resources and inequality as well as equitable availability of evidence base information on the disease of Addiction, its social – economic, and health impact among families whose loved ones are struggling and diagnosed with the disease of addiction. In 2018 New Life Foundation Recovery Inc conducted a survey and spoke with various leaders in the Community, of which the result of the survey and community engagement meetings led to beginning the first pilot program for the Family and Addiction Education / Therapy Community Program that lasted till 2021



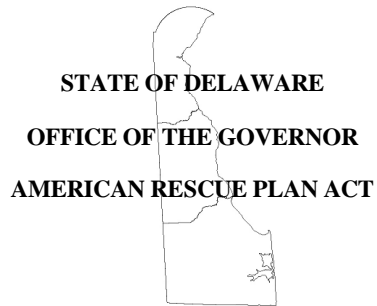


when COVID -19 Pandemic made it impossible for continuity as our mode of meetings were in person meetings and the participant ratio leaned more of elder population.

New Life Foundation Recovery Inc FAETTP has intentionally targeted minority and colored communities as well as other demographics, currently 95% of the participants of the current program has been minorities ethnically and low-income families who cannot afford that level of therapy or education per the cost of such on their family budget. New Life Foundation Recovery Inc as an inclusive and equitable organization continues to strive to maintain that inclusivity in its approach to service delivery.

NLFR INC FAETTP has continued to engage with multiple community stakeholders within the Faith and Religious Community Organizations by conducting an ongoing community collaboration and SUD, OUP, AUD awareness. Multiple community awareness campaigns have been held targeting minority communities, LGBTQ+ communities, Veteran’s and immigrants. The strategic planning of NLFR INC have been to “MEET THE PEOPLE WHERE THEY ARE AND WHERE THEY FEEL COMFORTABLE” at such all the FAETTP programming has occurred in environments of where participants feels safe, welcome, and comfortable.





### Labor Practices

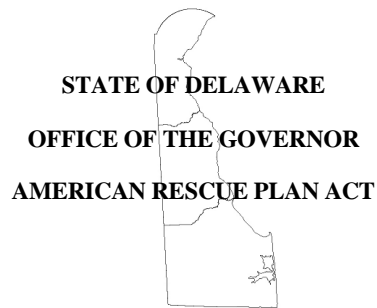
New Life Foundation Recovery Inc as an equal opportunity organization, has ensured that its vendors, employees, and service providers are locally sort, as evidenced by the fact that all who are currently providing services within the program are locally hired. New Life Foundation Recovery Inc also has ensured that the purchases of its needed equipment are locally sourced except for such equipment's that may not be obtained locally.



### ***OGOV LTG WEST END NEIGHBORHOOD***

Project [Identification Number]: 21858

Funding amount (Budget): \$75,000.00



Project Expenditure Category: 2.18-Housing Support Other Housing Assistance  
Expenditures to date: \$50,000.00

**Project Overview**

The Emergency Assistance for Former Foster Care and Homeless Individuals program offers case management services for homeless youth earning 30% or less of Area Median Income, aged 18-23. Funds cover foster care, emergency assistance, food, rent, and temporary accommodations, and support staff in facilitating access and utilizing public benefits.

**OGOV LTG LA CENTRAL**

Project [Identification Number]: 22229  
Funding amount (Budget): \$50,000.00  
Project Expenditure Category: 1.12-Mental Health Services  
Expenditures to date: \$50,000.00

**Project Overview**

The requested funds will support Latina Marketing La Central's program. The award will cover a part-time coordinator, a co-facilitator, a part time assistant, as well as food, drinks, rental space and material needed for the program. The program aims to empower Latino women to seek help to increase their quality of life. Our program's basic structure includes face-to-face meetings at our La Central, DE facilities. Our sessions will cover subjects that help aid in the following topics depression, anxiety, and domestic abuse. With the capital given to La Central DE, we will seek peer community leaders and professionals to provide women with resources and answer their questions. We have requested 50,000, which will support our program for six months. The grant covers a part-time coordinator, a co-facilitator, and a part-time assistant, as well as food, drinks, rental space, and material needed for the program.

**OGOV LTG CORAS**

Project [Identification Number]: 22272  
Funding amount (Budget): \$100,000.00  
Project Expenditure Category: 1.13-Substance Use Services  
Expenditures to date: \$50,000.00



### **Project Overview**

The primary objective of this project was to identify clients who were receiving medication for opioid use disorders (MOUD) who had missed a significant number of dosing sessions. Initially it was thought that these clients were just struggling, but as part of an adjacent project it was realized that the clients had dropped out of treatment for a variety of reasons (e.g., incarceration, hospitalization, relapse) and were not likely to return to treatment.

A request was made to shift the focus of this program to clients who are struggling while in treatment to try to prevent drop out utilizing a Harm Reduction Intervention (HRI) Team. The modification to the original proposal is to implement the HRI developed by a clinical team co-lead by the Senior Clinicians and Lead Nurses at each outpatient location (Millsboro, Harrington, Dover, and Newark). Utilizing both data extracted from the electronic health record and the treatment team, clients who are at risk of dropping out of MOUD treatment will be identified. The HRI Team will develop a plan to intervene with the client to maintain continued engagement in MOUD and reduce the risk of overdose and other deleterious outcomes. The primary difference between the original proposal and the modification is that CORAS will intervene earlier in the process when a client is at risk of dropping out of treatment and utilize the clinical expertise of the HRI Team.

The project will commence immediately.

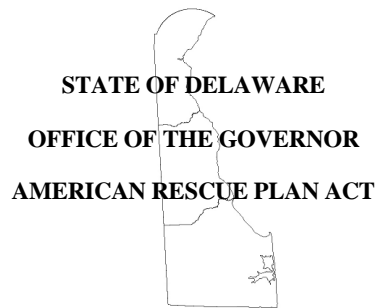
### **Use of evidence**

Data collected from the ON-RAMP Outreach Project identified 211 clients as of June 30, 2024, who had missed more than 15 days of MOUD dosing in the previous month since February 2024. Of the 211 number of clients 25 (12%) were re-engaged in treatment and 115 (55%) were discharged from treatment as of May 2024.

Currently data is collected in the electronic health record describing the intervention developed to engage clients in treatment. As part of the project these data collection instruments and reports will be refined to track the impact of the HRI.

### **Programmatic Data**

As noted above, currently a form is used to collect data about the client and the proposed intervention to re-engage clients in treatment. The form contains a free-form text field where the Senior Clinicians provide information about clients, their circumstances, and the intervention developed for the client. To date 92 forms have been completed. The data from those forms will be reviewed and a form that will



allow for better data aggregation and analysis will be developed. Further, follow up regarding the impact of the HRI will be developed and implemented.

#### **Client Impact, Interviews, and Success Stories**

The impact of the HRI has not been realized yet as the program is starting as of July 1, 2024 after the pilot period was completed.

Data on impact, interviews with clients, and success stories will be shared in future reports.

#### **Community Engagement**

Because the focus on the intervention is on clients who are already enrolled in treatment community planning was not included. The impetus for the HRI was the realization that clients would exhibit issues related to treatment (e.g., positive UDS, missing sessions and dosing) and that intervening earlier, before 15 dosing sessions were missed, would stand a better chance of retaining clients in treatment.

### ***OGOV LTG SUSSEX COMMUNITY CRISIS HOUSE***

Project [Identification Number]: 22324

Funding amount (Budget): \$60,000.00

Project Expenditure Category: 2.18-Housing Support Other Housing Assistance

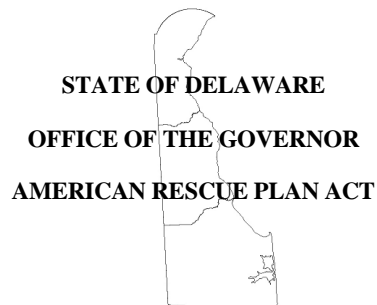
Expenditures to date: \$30,000.00

#### **Project Overview**

Renovation Project: The Crisis House will become more energy efficient with the replacement of very old wooden siding with new, vinyl siding and low-e house wrap. The current siding is over 50 years old and is attached to the original siding which is over 100 years old. The house has never been wrapped or properly insulated. We found that the windows needed replacing because many of them were leaking and the wood around them was rotting, and the chimney needed removal because it was crumbling.

The project began on June 19<sup>th</sup> and was completed on July 8<sup>th</sup>.

There was a change order for \$3,400 to reframe the exterior of the windows because of rotted wood.



We were given an estimate of \$6,200 to reframe the interior of the windows, which, by directive of the Board of Directors, has to go back out to bid before we can move forward with fixing the interior window framework.

On 6/19/24, we paid the second \$25,700 installment for the work.

We have signed off on the Certificate of Completion as of 7/17/24, with three “punch list” items. 1. ED’s office window leaks, 2. Missing windowpane in CM office, 3. One window broken in transit and the replacement was delivered this morning (7/19/24)

Our final billing should arrive the week of 7/22/24.

Achievement: The House looks beautiful, several community members have commented on the renovation.

#### **Use of evidence**

We will take pictures of the project as it’s being done and post them to Facebook. We’ve also met with the Town of Georgetown, the Georgetown Police and other organizations in Georgetown to let them know we’re renovating the outside of the Crisis House.

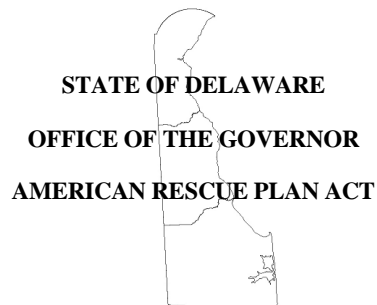
Update: We are so glad we took the time to inform community organizations about our renovation project! The project began on June 19<sup>th</sup>, and on June 21<sup>st</sup> there was an accident.

One of the contractor’s workers errantly disconnected the power line from the Crisis House, and the live wire fell onto Railroad Avenue and an approaching car. The Georgetown police, fire department and EMTs showed up. The power grid area around the Crisis House had to be shut down and the power company had to come out. Thankfully no one was hurt, but our excellent communication with the community really kept the situation cool, despite the 96 degree temperatures with no power to our neighbors.

That following Monday, the Executive Director stopped by the GTPD, the Fire Department and the EMT station with donuts and opened up the incident to discussion. The discussions were all good, with each organization telling the Director that it was a simple mistake by our contractors.

#### **Programmatic Data**

According to every estimate we received for the renovation, the house is NOT energy efficient. There was never any house wrap due to the age of the building, the windows are so old many don’t close



properly and with some windows, the wood holding them into the house is degraded, and the chimney is lacking mortar between the bricks.

#### **Client Impact, Interviews, and Success Stories**

The week before our project began, the Executive Director spoke with the Executive Director of the Housing Alliance of Delaware, Rachael Stucker, and they agreed to slow down client intake so new clients would be held off until the renovation project was completed. We did this to eliminate any possible impact on new clients, just coming out of homelessness.

Our existing clients each met with our Case Manager before the project started to discuss the project and possible impacts. Each client was made aware of what was expected of them during the project, which was 1. Move your bed and personal items 2 feet from the windows in their rooms, and 2. Please do not get in the way of construction.

And even though the project was incredibly intrusive, dusty and loud, it was executed quickly and had minimal impact on our clients. The biggest complaint was the noise early in the morning.

In the aftermath our clients told us that there isn't any air flow through the windows, and the rooms seemed quieter. They also appreciate how nice the house looks on the outside.

#### **Community Engagement**

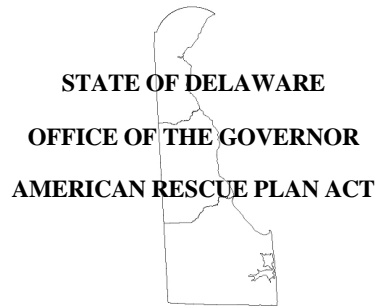
We discussed residing the Crisis House with Town of Georgetown officials and determined that the House is not bound by historical requirements. Therefore, we can make the exterior any color.

We've also discussed the scope of the project with the Town. They seem happy about it.

We've met with the Housing Alliance of Delaware to discuss any impact this may have on new client intakes and how we can work together to make this easier for clients.

We've already begun discussing this with our clients, so the project will not surprise or worry them, and we've made arrangements with another shelter to take our clients during the day if they are upset over the noise, etc.

Update: The feedback from the Georgetown community has been fantastic, even with the accident that resulted in the power grid going down for several hours on a 90+ degree day. We were worried that some community members would be upset that the Crisis House's iconic cedar shake exterior was being



removed and replaced with vinyl siding, but so far the reception has been excellent! People have stopped to tell us that the house looks beautiful!

**Labor Practices**

G. Fedale Roofing and Siding did the project with their own employees. They are a local, Georgetown Company and used their local employees. The Crisis House did not hire any employees for this project.

***OGOV LTG CENTER FOR STRUCTURAL EQUITY***

Project [Identification Number]: 22392

Funding amount (Budget): \$100,000.00

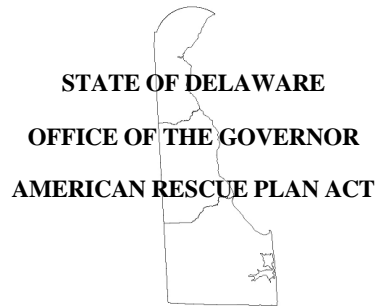
Project Expenditure Category: 1.13-Substance Use Services

Expenditures to date: \$0.00

**Project Overview**

Funding to continue an opioid-related Program that was initially funded through a Phase 1A grant recommended by the Prescription Opioid Settlement Distribution Commission and approved and awarded by the Behavior Health Commission.





## 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.

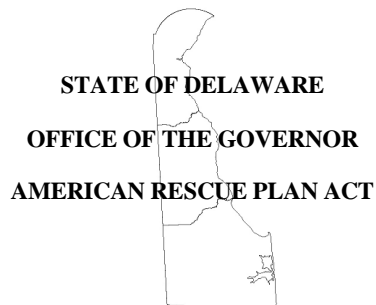
#### ***OGOV ADMINISTRATIVE COSTS OVERHEAD***

Project Identification Number: 18637  
Funding amount (Budget): \$924,557.45  
Project Expenditure Category: 7.1 Administrative Expenses  
Expenditures to date: \$924,557.45

#### **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



### ***OGOV REACH Riverside Development Corporation***

[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 Kingswood 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. Other key achievements include significant growth in numbers served and quality improvements of the social service programs offered by Kingswood and The Warehouse. Kingswood Groundbreaking Ceremony is scheduled for August 8th, 2024. REACH, with partners Wilmington Housing Authority and the City of Wilmington, has also been named an awardee of HUD's Choice Neighborhood grant of \$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 (expansion of the Early Learning Academy within the new Kingswood Community Center, design and construction of a small park in the center of Imani Village, and the use and rehabilitation of vacant properties near Imani Village) and the remainder will support administration of the grant. REACH has also been awarded \$21.6M in HUD's Community Project Funding (CPF) Grants. Of the total \$21.6M in CPF funding, \$10M will go to the Kingswood Community Center, and \$6.8M will



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go to economic revitalization efforts on Northeast Boulevard, design and construction of the small park in the heart of Imani Village, and new gateway at the intersection of 26th Street and Northeast Boulevard. The remaining \$4.8M will be used for the development of Phase 5 of Imani Village (72 units of senior housing).

The 100 homes for affordable homeownership by residents initiative is starting to get momentum, with ten (10) initial properties identified for acquisition and affordable home construction within a 1/2 mile radius from Imani Village. REACH just applied for \$1.2 million in subsidy funding from Cinnaire's Catalyst Fund. Cinnaire is a regional CDFI with a strong presence in Delaware. Their Catalyst Fund is funded with ARPA dollars. As such, the infill homeownership initiative will be thoroughly vetted by Cinnaire and its partner, Delaware State Housing Authority, as part of the award process.

There are several other in-neighborhood commercial activities that are components of the more comprehensive community revitalization efforts under RESTORE (Real Estate Strategy To Obtain Racial Equity). RESTORE is a broader, built environment initiative focused on driving economic development with, by, and for the community. The goal of RESTORE is to acquire at least 40 acres of underutilized property and convert those properties in communal serving assets.

RESTORE initiatives are central to meeting the economic development goals of the neighborhood transformation plan. Other key projects and achievements include:

- REACH secured \$5 million in funding to support the move, acquisition and development of the Northeast Auto Body property at 26th Street and Northeast Boulevard. The replacement property will be a commercial site providing other essential community services. It is anticipated that approximately 12 to 16 full time jobs will be created within this facility. Also noteworthy is that Northeast Auto Body will be moved to another location within Northeast Wilmington with expanded operations increasing full-time employment by 4 to 6 additional workers.
- REACH and KCC are in discussions with the Food Bank of Delaware on a partnered Healthy Food Pantry to be located at either the former Family Dollar property on 26<sup>th</sup> Street and Northeast Boulevard (directly across 26<sup>th</sup> St from Northeast Auto Body) or at 1320 E. 23<sup>rd</sup> Street, a property owned by REACH. The existing Family Dollar location was shuttered in April 2024. When this property is acquired, it is anticipated that at least 12 new employment opportunities will be created.
- REACH is evaluating the acquisition of vacant properties along the 2600-2900 blocks of Northeast Boulevard for commercial and residential development. It is anticipated that once



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the acquisition of these properties is completed, an expanded mixed-use development of these contiguous properties will occur. The vacant property located at 2600 Northeast Boulevard is already included as a component of the Housing Plan in CN Phase 4B, Off-site Rental with 17 units currently planned. The number of new jobs created and the increased number of mixed income affordable housing units to be built with the expanded property acquisitions has not yet been determined.

#### Grant Funding Objectives

ARPA funding of \$26.4 million will be used to support the construction of Phases 3 and 4 housing of Imani Village, which proposes to build 185 units of affordable rental housing adjacent to Phases 1 and 2. Delaware State Housing Authority has offered a new, incremental funding source for housing, Market Pressure Relief Funds (MPRF). These new funds provide an additional \$35,000 per unit to the capital stack in Phase 3. This has enabled us to increase the number of housing units from 163 to 185 for both phases. The Total Cost of Development (TDC) for Phases 3 and 4 have been estimated to be \$47,542,184 and \$36,678,509, respectively. Thus providing an estimated \$3:\$1 leverage factor on the State investment. Phase 3 is slated to close financially in early October 2024, with construction closing and groundbreaking planned immediately thereafter, and construction completion expected in 2026. The 4% LIHTC application for Phase 4 was submitted in April 2024 with closing anticipated for Q1 of 2025 with construction to commence immediately thereafter. The Phase 4 LIHTC application just received the highest scoring from DSHA and as such, an additional \$1M will be allocated to the project. Committed grant funding will be spent early in the construction process for each phase and well before the December 31, 2026, deadline.

Phase 5 of Imani Village (72 units of senior housing) will follow Phase 4. The 9% LIHTC application for Phase 5 was submitted in April 2024 and was awarded \$1M in the competitive 9% tax credits on July 10, 2024. Phases 6-8 will follow and be completed by 2031. Once all phases have been built, the new Imani Village will have a total of 693 housing units. Because of the State's significant investments, the total construction of Imani Village will be close to 50% completed by the end of Phase 4.

#### Barriers/Challenges

The Phase 3 financial closing was pushed back 9 months due to a temporary delay in the 4% LIHTC application for this phase. At the time of initial submission in Q3 2023, 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 that time, REACH and developer Pennrose had two active prior phases (1&2). Final cost



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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 still considered active. This administrative matter was quickly addressed, and the 4% LIHTC application for Phase 3 was filed on 10/13/23 and has been awarded. We expect Phase 3 financial closing to occur in early October 2024.

Interestingly, DSHA eliminated the maximum active project/phase threshold requirement for this round of 4% LIHTC funding. In Delaware 4% LIHTCs are consistently undersubscribed and DSHA is working to assist high-quality, multi-phase projects to build affordable housing at an accelerated pace.

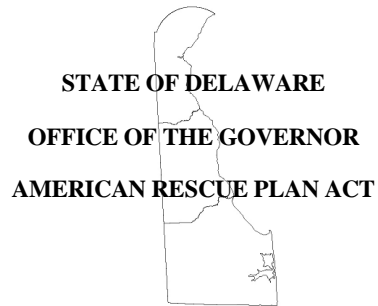
#### Use of evidence

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 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

[2023 Impact Video](#)

[2022 Impact Video](#)

[2021 Impact Video](#)

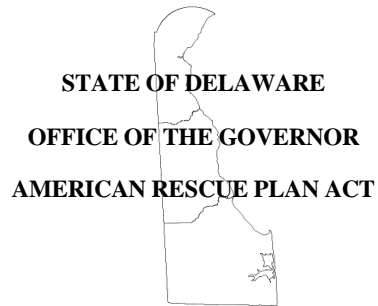
[2020 Impact Video](#)

[Imani Village-Clarissa's Story](#)

[Josie Haile-Kingswood Community Center](#)

Resident Impact Statements:

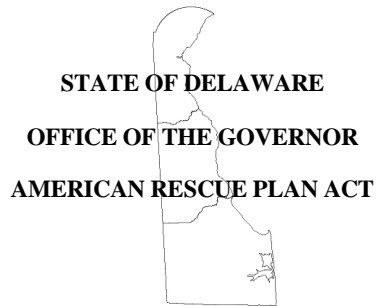
*From Dee Hubbard, Imani Village resident and REACH Community Ambassador:*



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.



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.

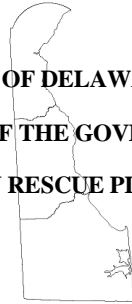


*From Deonta Martin, former Riverside resident and current project engineer on the new Kingswood facility:*





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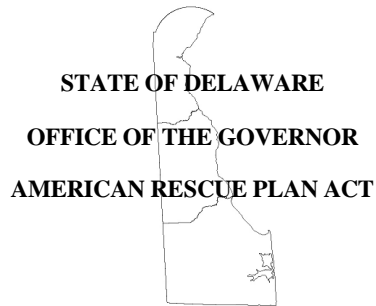


Growing up in a community of poverty can truly make or break a person. I spent most of my life in Wilmington, using the old Kingswood Community Center just to catch a break. A project of this magnitude in this suffering community hits home for me because I spent 13 years of my life seeing, and hearing 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.



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.



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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 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.

In the fourth quarter of 2023, REACH facilitated a meeting with the Department of Housing and Urban Development (HUD), where residents were encouraged to share their experiences and insights with HUD officials and stakeholders. Concurrently, the Kingswood Community Center (KCC) initiated a comprehensive resident assessment, having conducted interviews with over 140 residents as of April 2024. REACH is actively collaborating with the Kingswood Community Center to plan future meetings, events, and surveys aimed at engaging the community and eliciting their perspectives on the future direction of the community. One significant aspect of this future vision involves the design and construction of the park situated in the heart of Imani Village. To ensure community involvement, outreach activities will be implemented to allow community members to actively contribute to shaping the park’s vision and amenities.



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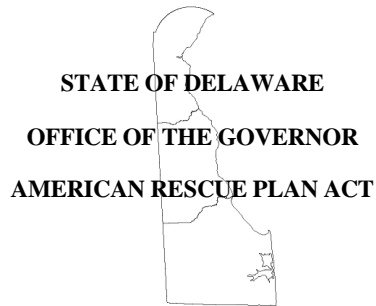
In early 2024, the Kingswood Community Center hosted two dynamic outreach events for the design of the park located in the heart of Imani Village. The first design workshop featured presentations by REACH, Pennrose, and WRT on the greater Imani Village project and community programs. Attendees engaged in hands-on planning exercises to envision future park developments, contributing to three schematic designs to be refined based on community feedback. In the second design workshop, WRT received feedback from residents on the three proposed designs used to create a final schematic design, with additional community engagement planned for Q3 2024. More details can be found at <https://wrkgroup.org/imani-commons-park-planning/> and <https://wrkgroup.org/community-engagement-shapes-future-of-imani-commons-park-design/>.

In addition to all of our events, this past year marked significant strides in community engagement through a variety of innovative strategies. The Strategic Advisory Group (SAG) played a pivotal role by gathering continuous community feedback. Additionally, the Community Ambassadors, known as The VIPs – Village Impact Promoters - were recruited to amplify local voices. Furthermore, the formation of the new Imani Village Resident Council has provided a structured platform for residents to voice their concerns and ideas.

Building on the success of the Steering Committee from the planning phase, the reconstituted SAG has been expanded to ensure broader participation from residents and community stakeholders during the implementation of the NEW Plan. The SAG comprises a diverse group including local business leaders, representatives from philanthropic and public sector agencies, elected officials, and service providers. Quarterly meetings at The Warehouse serve as checkpoints to monitor progress and ensure that activities stimulate positive community investments. These meetings are pivotal in gathering feedback from the broader Northeast Wilmington community. The first SAG meeting was held on June 26, 2024.

Another noteworthy achievement has been the establishment of a robust Resident Council at Imani Village, facilitated by Pennrose as property managers. This council serves as a vital channel for information dissemination and a platform for addressing tenant concerns. Members of the Resident Council also contribute to the SAG, ensuring that community voices are represented in strategic planning and decision-making processes.

Safety has always been a top priority for the WRK Group and the communities it serves. Recently, the group appointed Daniel Selekman as the new Director of Safety and Security. Daniel brings over 20 years of experience as a retired Police Lieutenant from Wilmington, where he excelled in community policing. His role is pivotal in enhancing community safety through improved communication and proactive engagement strategies. Daniel's initial focus includes strengthening safety measures at key locations



such as the Warehouse, the Kingswood Community Center, and Imani Village. His appointment marks a significant commitment from the WRG group to prioritize safety by expanding his team and securing additional funding. These efforts aim not only to ensure the security of organizational spaces but also to positively impact the surrounding community. Under Daniel's leadership, the community can expect increased safety protocols, enhanced partnerships with local authorities, and targeted outreach programs. By fostering a safer environment, the WRK Group aims to bolster community confidence, promote economic development, and ultimately improve the quality of life for all residents. This proactive approach underscores the group's dedication to creating a secure and thriving community for years to come.

However, our commitment to transparency and inclusiveness extends beyond these initiatives. WHA, REACH, KCC, and Pennrose are collaborating on the NEW Plan website to provide accessible development-related information to a wider audience. Information sessions, events, and updates will be shared via newsletters, social media, email, and door-to-door flyers, ensuring that all residents are informed and engaged in shaping the future of their community.

Together, these efforts signify a dynamic approach to community engagement, fostering collaboration and empowerment among Northeast Wilmington residents as they work towards achieving tangible and sustainable outcomes.

#### **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 hours worked by all workers employed with public housing financial assistance on the NEW Plan are Targeted Section 3 workers.



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*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.

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.



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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 all applicable labor aspects.

***OGOV Dover Interfaith Mission for Housing***

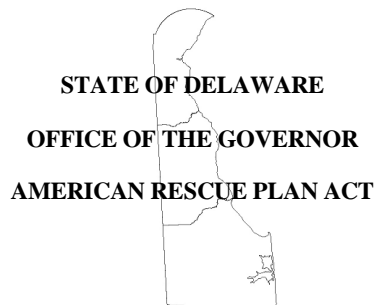
Project [Identification Number]: 18636 & 19521

Funding amount (Budget): \$5,589,990.00

Project Expenditure Category: 2.18-Housing Support Other Housing Assistance

Expenditures to date: \$4,839,990.00





### Project Overview

The objective is the development of two projects to benefit unhoused persons in Kent County.

To date, the first of two projects has been completed: *The Interfaith Pathway* at 1156 Walker Road is slated to be a shelter for women and children. It was completed on time in April 2024 with more than 30 cost adjustments that led to a higher renovation cost than anticipated. The contractor was professional and did excellent work.

Operating funds are required for the project to open. They have been sought for some time from the Office of Community Services at DHSS. The Dover Interfaith Mission for Housing (DIMH) had informed the Office of Community Services (OCS) of the project and was met with enthusiasm in light of the need for the facility. The division head advised that DIMH wait “until we were nearly ready to open” to have a conversation in more detail about using the “motel voucher” emergency housing program to cover operating costs of residence. A meeting was held virtually with OCS in early April and a draft Memorandum of Understanding was submitted to OCS based on one in use at a nearby shelter.

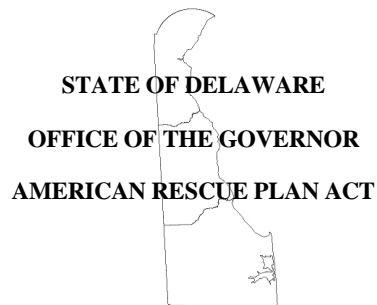
Briefly, staff issues within OCS resulted in delays. The Dover office head of the state service center paid a visit in early June. Finally, the OCS office head left her position and DIMH was informed of staffing and organizational changes along with the news that the Memo of Understanding was under review. This news came in late June, and DIMH is still waiting for additional information and guidance.

Beds and mattresses have been obtained, and local community donors have provided bedding, towels, blankets, and other items needed. Offices have been set up in the building and a new executive director is in place and works in the building with a new administrative assistant. Additional grant funds have also been sought for an active case management program to benefit residents.

With regard to the second project at 630 W. Division Street: The architect advised that a timetable would be forthcoming, then left on vacation. To our knowledge, the issue of internal construction issues (low ceiling height on part of the second floor) has been addressed. The DIMH building committee met with the architect in May prior to his vacation and was satisfied with plan design.

The architect recently informed DIMH that it will take six to eight more weeks to prepare final drawings needed, as mechanical and electrical design needs to be included. While we were expecting to go out to bid sooner, this effort is delayed for these reasons. At least one contractor is eager for the project to proceed; and DIMH will urge expediency in its meeting with the architect on July 22.

### Use of Evidence



DIMH continues to utilize evidence-based information in project planning, with extensive consultation with potential residents. An active building committee of the board of directors regularly consults with design team members as well as the clientele utilizing the daytime resource center in 630 W. Division Street. A case manager/resource center manager also provides continuing input regarding the needs of the local unhoused population.

#### **Programmatic Data**

As reported in the past, the numbers of those unhoused in Delaware and in Kent County continue to grow. DIMH is engaged with all other agencies providing services to this population, including those concerned with the level of addiction among those experiencing homelessness.

#### **Client Impact, Interviews and Success Stories**

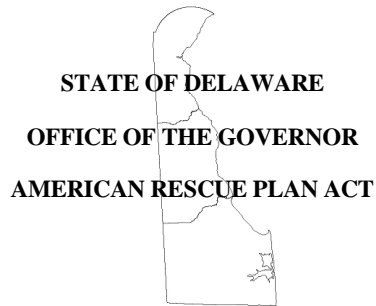
Here are some success stories from the past quarter:

Jonathan C came to the resource center after losing his home through no fault of his own. We worked with Jonathan to get him into the Dover Interfaith Shelter. While Jonathan was at the shelter, we were able to help him find employment. Jonathan gained employment and he was able to move into transitional housing. Jonathan worked hard and saved money and was able to move into a place of his own close to family.

Darrin came to the Dover Interfaith Resource Center in need of food, clothing and shelter. We worked with him to get into Dover Interfaith Shelter and began working on resources to help fulfil his needs. Mr. Harden has worked hard to move forward; he has income coming in now and is moving into transitional housing and saving to get his own apartment. We were able to work with him to help so that he is now able to schedule his appointments and rides to and from all his appointments.

William G has been in the community and homeless for many years. William had been going to the resource center and has had a few stays at Dover Interfaith Shelter. William is disabled and has been fighting to get his disability for six years. During the struggle he has had to stay on the streets, finding ways to make money and safe places to sleep. William never gave up the fight and has won his disability case and is now able to rent a house with a friend. He has pushed hard and overcome many obstacles.

Sharon has been unsheltered for 3 years due to her husband passing away and leaving her with no income to sustain her mortgage and rest of the bills. Client moved in shelter and entered case management at the resource center. Client now has 2 jobs and in supportive housing through The House of Hope, which Dover Interfaith helped to establish.



Ms. I.T. overdosed and was revived with Narcan. She went to various treatment sources without long-term success. Finally, our assistance has led her employment and her own apartment, and she just bought her own car

Mike H came to the resource center in need of help to find housing and employment. Mike and his wife had been living in a tent for at least a year and struggling to find the help he needed. We worked with Mike to be able to find employment and helped him with a saving account. Mike and his wife will be moving into a stable home next week.

#### **Community Engagement**

The Dover Interfaith Mission for Housing continues to engage with the community in the planning, implementation, and operation of its programs. DIMH board members continue to participate with Dover-area efforts including the mayor's "Working Group" addressing homelessness and addiction. Numerous faith communities and organizations assist DIMH and some have provided needed supplies for the new Interfaith Pathway to serve women and children who are homeless.

The daytime resource center operated by DIMH at 630 W. Division Street experiences daily interaction with those who continue to be unhoused. The men's shelter across the street from The Interfaith Pathway had daily meals provided by groups of local volunteers, many of whom have visited the new facilities.

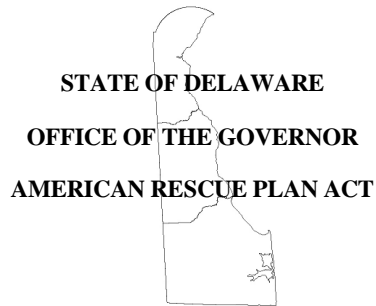
Daily interaction with the locally-homeless population results in frequent questions about when new facilities will open along with attempts by those unhoused to sleep outdoors around the 630 W. Division Street building. This became a serious problem and Dover Police were engaged to remove those attempting to sleep outside the building when members of the church leasing a portion of the building were confronted. Their presence is a daily reminder of the need for more places for those experiencing homelessness to stay and to benefit from services.

#### ***OGOV SUSSEX HABITAT FOR HUMANITY***

[Project \[Identification Number\]: 19522 & 21943](#)

[Funding amount \(Budget\): \\$3,500,000.00](#)

[Project Expenditure Category: 2.23-Strong Healthy Communities Demolition and Rehabilitation of](#)



[Properties](#)

[Expenditures to date: \\$2,000,000.00](#)

### Project Overview

With additional ARP funding received in September 2023, Sussex County Habitat for Humanity (SCHFH) was awarded a collective \$3.5 million to complete four major capital improvement projects across Sussex County, Delaware. This includes a primary award of \$3,000,000 for four projects, and additional funding of \$500,000 to expand three of the original four projects (Projects 2-4 below).

SCHFH is currently spending the primary award of \$3,000,000 (Project 19522) and will request disbursement of the additional \$500,000 (Project 21943) once the original award has been expended. The overview and updates below reflect SCHFH's overall progress on the two projects' shared objectives.

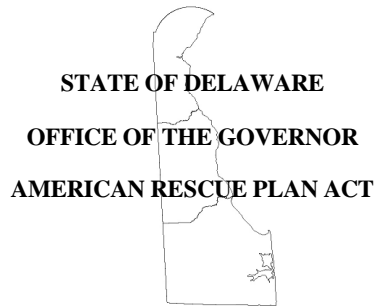
1. Project 1 is the Kimmeytown Revitalization Project, which will create 11 homes for affordable homeownership, renovate a community education space and temporary apartments, and build a new construction warehouse in the Kimmeytown neighborhood of Georgetown, Delaware. Kimmeytown is a primarily Hispanic/Latino 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 Project 19522.

Status Update:

- In April 2024, SCHFH completed and sold the final home in the project. In total, 35 Delawareans have moved into stable, permanent housing supported by ARP funding. All homeowners were firsttime homebuyers. Renovations to the Jeremiah House are complete. The new construction warehouse is on track with final draft architectural drawings received. Feedback from the Soil Conservation District review is being incorporated into the final site plan, which will soon be ready for application to the Town of Georgetown. Construction is expected to begin in Q4 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 are proceeding on schedule. The engineer is working on a final site plan, and the architect is working through SCHFH's feedback on the preliminary design. Construction of the new ReStore building is expected to take place in 2025.

3. Project 3 is the Affordable Homeownership Project, which will create 29 homes for 29 low-income families across the county, not including those in the Kimmeytown Revitalization Project. Of these 29 homes, 24 will be funded in part by SCHFH's initial award of \$3,000,000, and an additional five will be funded in part by the additional \$500,000 award received in September 2023. SCHFH will partner with and sell these homes to households making at or below 60% of area median income.

Status Update:

- SCHFH is still on track to build all homes outlined in both grant agreements. One additional home was rehabilitated this quarter, bringing the total to nine (9) homes completed outside of the Kimmeytown project. A partner family has been identified for that ninth home and is expected to settle on the property as soon as they complete all program requirements. To date, this project has helped to house 22 Delawareans, including 14 children.
- Construction continues on five (5) new homes in Seaford and Laurel, and SCHFH expects to begin building in Milton and Milford by 2025.

4. Project 4 is the Home Repairs Project, which will enable SCHFH to complete an estimated 300 home repairs. Of these 300 repairs, 275 will be funded in part by SCHFH's initial award of \$3,000,000, and an additional 25 will be funded in part by the additional \$500,000 award received in September 2023. 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 177 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 more than 360 Delawareans.

In addition to repairs, SCHFH 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**



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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*

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:

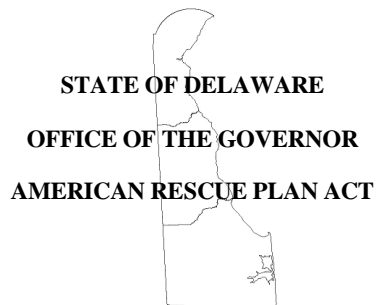
- U.S. homeowners have an average net wealth that is 400% higher than that of renters with similar demographics and income;
- A correlation exists between homeownership and increased wealth, with each year of homeownership tending to be associated with an additional \$9,500 in net wealth, on average; 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 ([source](#)).

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 ([source](#)). 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 ([source](#)).

#### *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 ([source](#)). In doing so, the ReStore increases awareness, volunteerism, and environmental benefits, in addition to funding for Habitat programs.

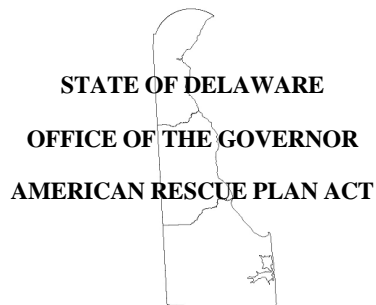
#### **Programmatic Data**

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 in Fiscal Year 2024:
  - 62% identify as Black/African-American; 23% identify as Hispanic/Latino; and 15% identify as White/Caucasian.
  - 77% identify as single females; 8% identify as single males; and 15% were a partnered/married couple.
  - 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 in Fiscal Year 2024:
  - 60% identify as White/Caucasian and 40% identify as Black/African-American.
  - The average age was 64.
  - 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 projects funded by this award have already made a significant impact in the lives of hundreds of Sussex County residents. Below are two success stories from this past quarter demonstrating of how these projects have built homes, communities, and hope over the past year:

*Home Repairs Success Story*

A family in Delmar, DE, had two members living with mobility issues. Both had unfortunately experienced multiple falls entering and exiting their home. In addition, no one in the family was able to access their attic storage space via a broken set of stairs. In June, SCHFH worked with a subcontractor to install an accessibility ramp at the home and repair the attic steps, helping to restore safety, functionality, and dignity to their home.

*Homeowner Success Story*

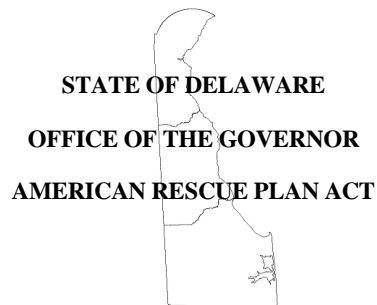
One first-time homeowner served by the Kimmeytown Revitalization Project is a returning citizen who found cleaning work with a local company after serving time. Last year, he was cleaning facilities on an SCHFH build site and asked the Construction Site Supervisor about Habitat for Humanity. He called SCHFH's Homeowner Services Manager directly and a few months later was accepted in the Affordable Homeownership Program. He fulfilled all program requirements, including more than 200 hours of sweat equity, before purchasing a brand new, affordable home in Georgetown. Thanks to the support of partners like ARPA Delaware, this homeowner has not only successfully reintegrated into his community but found new stability as he trains to become a truck driver.

**Community Engagement**

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.

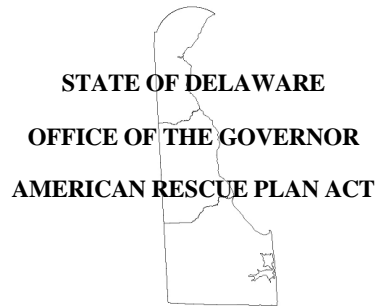
- (1) All four projects are targeted to serve low-income Delawareans. As a result, most project activities will impact underserved communities – including demographic groups, such as seniors living on fixed income, or geographic areas, as in the case of Kimmeytown. Engaging impacted groups has been a key part of project design and implementation. For example, in Kimmeytown, SCHFH is part of a coalition of 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.

SCHFH instills accountability measures throughout the project by ensuring clients are part of the decisionmaking 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 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

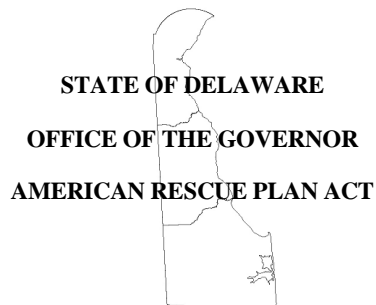
Expenditures to date: \$1,500,000.00

#### **Project Overview**

An ongoing barrier is the delay by Rural Development in the release of the 514/516 NOSA. Current information is that it will be released in March 2024.

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. The 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, \$346,320 has been used in pre-development expenses, including \$300,000 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.

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**

Evidence based interventions and/or program evaluations have not been incorporated up to this point in the project.

#### **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.

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.

#### **Client Impact, Interviews, and Success Stories**

The project is in the initial development stage, so no such data exists at this point.

#### **Community Engagement**

A complete market survey was undertaken before the project commenced.

No community outreach has been conducted to date.

#### ***OGOV NCALL LAND BANK***

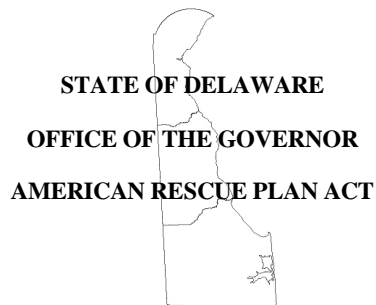
Project Identification Number: 19739

Funding amount (Budget): \$4,000,000.00

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

Expenditures to date: \$4,000,000.00

#### **Project Overview**



Funding was awarded to purchase parcels of land in Kent and Sussex Counties to landbank for future, or immediate, development of multi-and single-family affordable housing.

NeighborGood Partners signed a contract in October for a 78-acre parcel in Laurel that is zoned R1 for single-family development. The contract price was \$4,000,000, but the parcel appraised at \$3,070,000 so the contract was renegotiated for that amount. The due diligence period continues through March 29, 2024. The environmental Phase I report was ordered. We met with the City Manager, Planner and Building Inspector in December to discuss a possible Large Parcel Development (LPD) that would allow for three different types of housing – townhomes, single family, condominiums, etc. – which might be an excellent use of the land. The City is very supportive but has not had an LPD project come forward for approval yet. We also confirmed that water and sewer will be available and that DelDOT will be widening Discount Road and adding a bicycle lane.

Our intention is to develop a mixed-income community for low to moderate income buyers. In discussion with our ARPA monitors we have learned that we cannot sell homes to households at or above 80% of AMI so will probably use ARPA funds to purchase half of the property, and other monies for the other half to allow buyers up to 120% of AMI.

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.

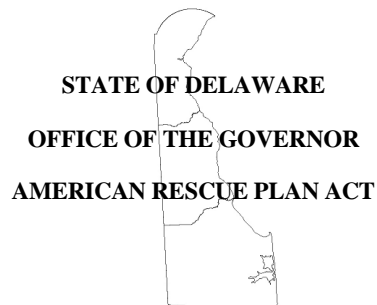
#### **Use of evidence**

Evidence based interventions and/or program evaluations are not yet incorporated into the project.

#### **Programmatic Data**

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.

#### **Client Impact, Interviews, and Success Stories**

The project is in the initial stages of development and there is no data at this point that reflects its positive and community and client impacts.

#### **Community Engagement**

There has been no community engagement to this point in the project.

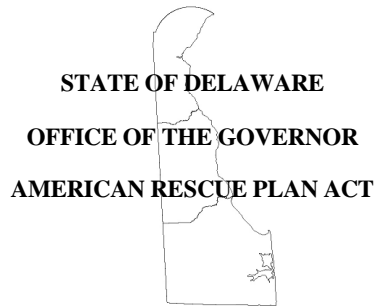
#### ***OGOV WILMINGTON HOUSING AUTHORITY***

Project Identification Number: 19783

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

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

Expenditures to date: \$1,500,000.00



### 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.

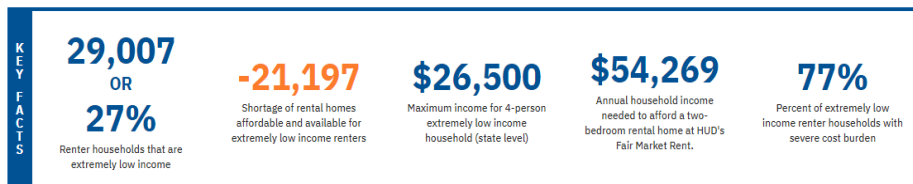
Barriers: Homes were left vacant for 20-30 years, resulting in a great deal of structural damage. The renovation of these homes created escalated renovation costs, due to the price increase of building supplies as well as excessive structural damage, all of which have driven up the cost of renovation. Over 10,000 families are currently in need of affordable housing in Wilmington, creating a demand for new development.

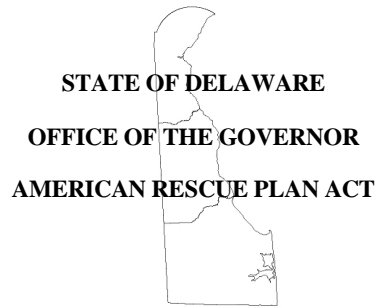
Achievements: Acquisition of vacant properties in Wilmington; Demolition of the interior structures (removal of framing, drywall, flooring, joist, stairways, windows, roofs). Throughout each property we have repaired Joist & framing replacement; installation of stairways, subfloors, interior & exterior doors; taping & finishing of drywall; and electrical & plumbing upgrades, etc. We are 90% completion on the renovation of 4 multifamily duplexes and 3 houses located in the Eastside and Westside of Wilmington.

### Programmatic Data

<https://nlihc.org/housing-needs-by-state/delaware#:~:text=Across%20Delaware%2C%20there%20is%20a,of%20their%20income%20on%20housing.>

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.

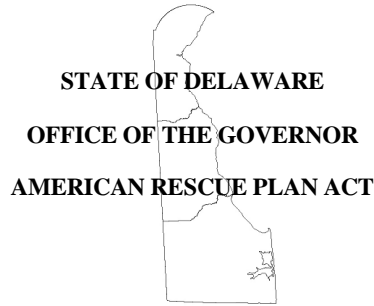




This data highlights the importance of our project.

**Client Impact, Interviews and Success Stories**





## HOPE HOUSE RIBBON CUTTING

### DAHG COMMUNITY PARTNERSHIP



*Pictured Above:* 931 Vandever Ave, Wilmington property.

On Tuesday, April 16, 2024, the Delaware Affordable Housing Group (DAHG) collaborated with the Wilmington HOPE Commission to mark the opening of Wilmington HOPE Commission’s Reentry Supportive Housing at 931 Vandever Avenue in Wilmington, DE. According to the Wilmington HOPE Commission, supportive housing plays a crucial role in supporting successful reentry and addressing issues that often lead justice-involved individuals to reoffend. Providing access to housing also enhances public safety, as studies have demonstrated a correlation between housing stability and reductions in crime and repeat offenses.

Under the partnership, Delaware Affordable Housing Group (DAHG) has leased the newly refurbished three-story property, featuring four bedrooms, two and a half baths, on-site laundry facilities, and a private backyard, to the HOPE Commission. This arrangement aims to offer stable housing to Reentry Court program participants as they progress through the initiative. Vincent White, DAHG’s Vice President of Operations and 1st District City Councilman, WHA Executive Director & Wilmington Hope Commission Vice Chairperson of the Board of Directors, Ray Fitzgerald, Mayor Michael Purzycki, and Senator Darius Brown all expressed their support for this community collaboration, which aims to facilitate a successful reintegration of residents back into the community.

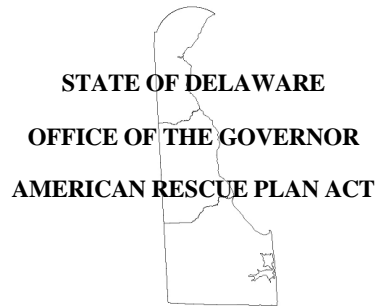


*Pictured Above:* from left to right Director of City of Wilmington Parks and Recreation Ian Smith, DAHG Vice President of Operations and 1st District City Councilman Vincent M. White, WHA Director of Development Andrew Johnson, Terrell Watson, Peer mentor of Wilmington HOPE Commission, Wilmington Hope Commission Vice Chairperson of the Board & WHA Executive Director Ray Fitzgerald, Mayor Michael Purzycki and Wilmington Hope Commission Chairperson of the Board and President & CEO of United Way of Delaware, Michelle Taylor.

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No person shall be denied the right to rent or purchase one of the Delaware Affordable Housing Group properties based on the applicant's race, color, religion, national origin, sex, age, disability, marital status, familial status, source of income, or gender. The Delaware Affordable Housing Group adheres to all Federal, State, and local Fair Housing Laws.

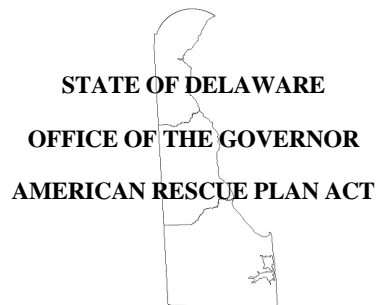


*Pictured Above: 704 Bennett Street.*

## EASTSIDE TOWNHOMES

### 703 & 704 BENNETT RENOVATIONS COMPLETE

Generation Electrical Services completed renovations for these Delaware Affordable Housing Group's (DAHG) properties located in Wilmington's Eastside neighborhood. Families have moved into the two-story, two-bedroom homes this quarter. For more information, contact Jacinta Puckett at [jpuckett@dahg.org](mailto:jpuckett@dahg.org).



*Pictured Above: 622 W. 5th Street.*

## RENTAL PROPERTY RENOVATIONS

### NEIGHBORHOODS THROUGHOUT WILMINGTON

The renovations of the duplexes at 712 N. Jefferson Street, 622 W. 5th Street, 417 N. Madison Street, 616 W. 6th Street in Wilmington, DE are complete. A fifth duplex located at 616 W. 5th Street was demolished and set for new construction. DAHG looks forward to the eight families acquiring these completed units.

For more information on a DAHG partnership or becoming a DAHG resident, contact Jacinta Puckett, Development Specialist, at [jpuckett@dahg.org](mailto:jpuckett@dahg.org).

### 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 buy-in from all of the community groups we have interacted with.



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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.

### **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: \$700,000.00

#### **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 impact 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



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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. Seeing their neighbor's homes being renovated, and landscaping planters blooming, we've made believers out of the community. The response and attendance at our civic meetings are increasing. Posting our Southbridge Connects signs on the participating homes, has generated trust, and hope for change. 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, commissioning the Neighborhood Hero youth group to distribute flyers, hosting engaging 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.

The eligible homeowners eagerly provided all needed documents and worked closely with the local minority construction contractors in reviewing the scope of work outlined for their homes.

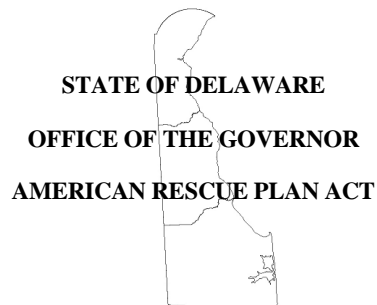
All 50 potential homeowners have been notified of their eligibility for the program. The first 25 to respond have been vetted and homes assessed as to the exterior structural repairs. Those 25 homes have been completed by seven minority and female contractors that we consider our working team.

The impact of the completed 25 homes located on the two main streets, is evident by the freshly painted, new doors, steps, and windows that adorn the neighborhood's blocks. Not to mention the few locations that have new awnings along with the placing of sidewalk planters and porch window boxes.

#### **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.

#### **Programmatic Data**

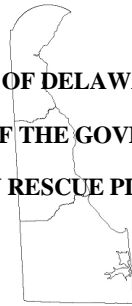
We have made use of Esri’s ArcGIS Online, cloud-based mapping software to track all Southbridge properties as well as those that are participating in the improvement program. We are collecting, editing, and viewing data collected by our participants by employing our neighborhood youth program teams to 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.



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The civic association has several turn over in leadership which has resulted in increased community engagement. A community liaison was hired to support the administrative needs of the civic association to establish its standard operation procedures.

#### 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 contractual staff are 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.

#### **OGOV WILMINGTON LAND BANK**

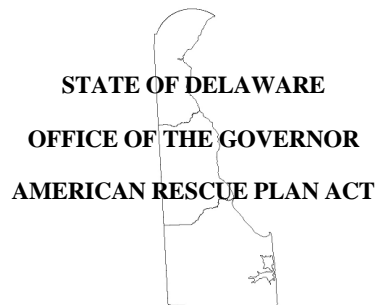
Project Identification Number: 19942

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

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

Expenditures to date: \$4,500,000.00

#### Project Overview



To date, WNCLB has completed and sold 2 rehabs, at 1006 N Lombard Street and 603 E 10<sup>th</sup> Street. These units were sold to at an affordable price to homebuyers. One unit at 934 N Pine Street is complete and listed for sale. There are two rehabs in progress-603 E 11th Street and 838 N Pine Street. Both should be completed during the next quarter. WNCLB was able to complete demolition at 800-820 N. Pine Street, although some site work remains. WNCLB issued an RFP for a developer to build new homes at this location. WNCLB was also able to utilize SLFRF funds for 6 home stabilizations.

#### **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 (number of homeownership units created using SLFRF funds), buyer demographics, etc. are tracked within WNCLB’s internal tracking system.

#### **Programmatic Data**

WNCLB seeks to counter the negative trends as identified within the US Census Tract data. East Side US Census Tract 9 Statistics include:

Over 64% of units are rental properties.

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

- WNCLB has acquired 20 vacant properties.
- An additional property is under contract.

#### Homeownership Units

- The rehabs at 1006 Lombard Street and 603 E 10<sup>th</sup> Street have been completed and sold to eligible homebuyers.
- 1 additional rehab has been completed with an additional 2 delayed.





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- 20 units have been transferred to developers.
- Utilizing existing WNCLB inventory and leveraging the City of Wilmington ARPA funding source, a total of 110 homeownership opportunities will be created.
- WNCLB completed stabilization of 6 units.

#### Demolitions

- Demolition of the units at 800-820 N Pine Street was completed, with some site work and clean up remaining.

WNCLB plans to engage the homeowners of the units that have been transferred to minority developers once they are completed.

The sale of 1006 N Lombard Street was sold to a low to moderate income family that works for the City of Wilmington. WNCLB will attempt to interview this homeowner.

#### **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. The events will continue in the spring of 2024.

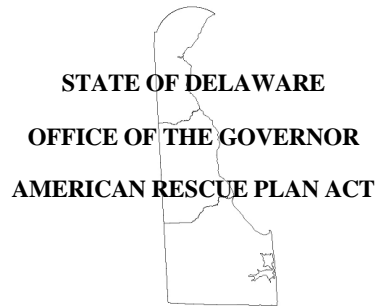
Our Community Objective: to accomplish our goal of sharing information about ARPA activities in the Eastside with as many residents as possible. Information we share includes:

- 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
- 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.

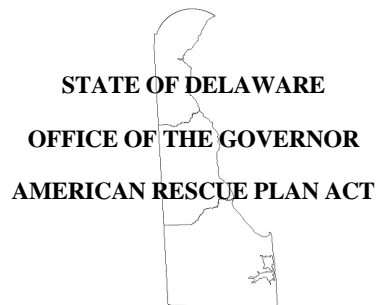
The revitalization effort on Bennett Street extends beyond the construction of new units. The project will involve enhancing the surrounding infrastructure, including roads, sidewalks, and public spaces, to improve connectivity and accessibility. The goal is to create a safe and inviting neighborhood 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.

### 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:



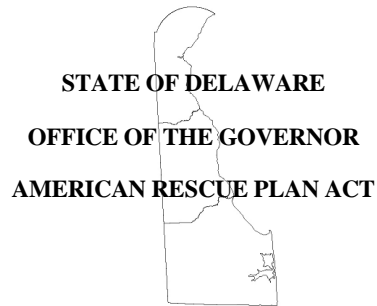
1. **Construction Timeline:** A detailed construction timeline that outlines major milestones and deadlines has been developed. This will help ensure that the project stays on track and any delays or bottlenecks can be identified and addressed promptly.
2. **Budget Monitoring:** We established a robust 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:

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.



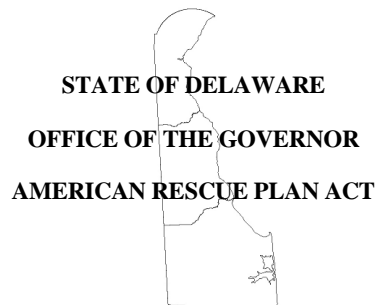
2. Client Counts: Tracking the number of households or individuals currently residing in substandard or inadequate housing conditions in the targeted area will provide concrete evidence of the housing challenges faced by the community. Additionally, data from housing authorities or affordable housing 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.
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, which is being co-developed by MBID of Delaware, LLC and the Newark Housing Authority, was awarded Tax Credits by DSHA in July of 2023. Since then, the project team has been diligently working through the pre-development phase of the project. This has consisted of advancing site development and architectural drawings, and working through the approvals process both with the City of Newark and outside agencies. To date, the project has made no expenditures. This is not due to any specific barriers, but simply due to the early nature of the development process. We have made significant strides to date, and remain on schedule.

#### **Use of evidence**

Once the project begins, we will use data of how many individuals are either rehomed in new units and/or taken off of the Newark Housing Authority's Wait List and moved into housing to determine project effectiveness.

#### **Programmatic Data**



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The project will be both a replacement of 36 units of existing 60-year old, out of date housing, as well as the creation of additional units. The project will be occupied by existing tenants and clientele of the Housing Authority, decreasing the number of units that will need to be newly leased. Additionally, 54 of the 72 units will have project based vouchers.

An increase in affordable rental housing for the community was identified as an area of need for the City of Newark in their 2020 Analysis of Impediments to Fair Housing. Additionally, a market study was conducted for the proposed project by Novogradac. It found that overall LIHTC vacancy in the market area is 1.1%, suggesting a supply constrained market for affordable housing. Additionally, it projected a project wide capture rate of 0.3% for the family LIHTC units and 3.1% for the age-restricted units, suggesting that the project and population would be supported. Please see below table from the market study.

Capture Rates - DSHA:

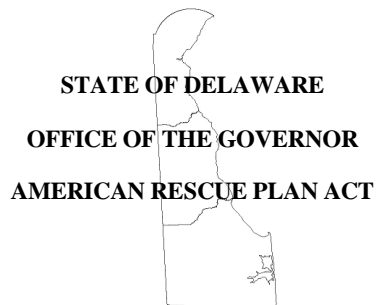
The DSHA net demand and capture rate table illustrates demand for the Subject based on capture rates of income-eligible renter households. The following table illustrates the conclusions for the 20 units designated for families.

Project Wide Capture Rate - LIHTC Units	0.3%
Project Wide Capture Rate- Absent Subsidy	3.2%
Project Wide Capture Rate - Market Units	N/A
Project Wide Capture Rate - All Units	0.3%
Project Wide Absorption Period (Months)	1.0 months

The following table illustrates the conclusions for the 52 units designated for seniors.

Project Wide Capture Rate - LIHTC Units	3.1%
Project Wide Capture Rate- Absent Subsidy	6.1%
Project Wide Capture Rate - Market Units	N/A
Project Wide Capture Rate - All Units	3.1%
Project Wide Absorption Period (Months)	2.5 months

**Client Impact, Interviews, and Success Stories**



The George Read Village project is still in the predevelopment stages, and as such there is no data on community impact for the project. However, data would suggest there is a significant need for affordable housing. 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. 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.

#### **Community Engagement**

The Newark Housing Authority sought the input of residents, their Board, as well as the overall community of Newark when making the decision to redevelop George Read Village. They hosted a number of tenant meetings to seek opinions, and the Board has been reviewing the project and its development throughout all stages of the pre-development process to date, including input on drawings unit amenities, and site layout.

The 2020 Statewide Analysis of Impediments to Fair Housing Choice surveyed communities and housing opportunities throughout the state. It noted that in Newark, there is “huge pressure on the local housing market, to the disadvantage of low-income families of color who are the predominant group of residents and families on the Newark Public Housing Authority waitlist.”

#### **OGOV NEWARK SENIOR CENTER**

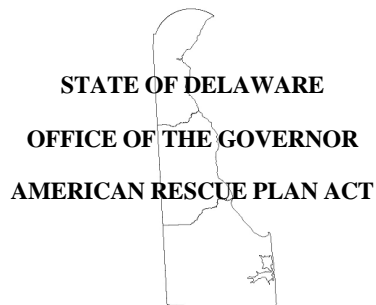
Project Identification Number: 21100

Funding amount (Budget): \$250,000.00

Project Expenditure Category: 222-Strong Healthy Communities Neighborhood Features that Promote Health and Safety

Expenditures to date: \$250,000.00

#### **Project Overview**



The COVID pandemic has had considerable impact on Center and forced us to reimagine some daily operations. Previously, the Newark Senior Center used different rooms for various programming throughout the day. A full-time staff person was continually rearranging rooms to meet the different needs. Over the past 2 years, we have tried to minimize transitions, maintain standard room setups, and allow appropriate spacing for the safety of our members. This has restricted the attendance in various classes and limited the variety of programming we have been able to offer our members.

Funding is being utilized to strategically expand the facility, providing more dedicated and appropriate spacing allowing us to resume a wider variety of programming. Space is also being added to the Meeting of Minds program allowing us to serve 40% more participants each day.

After extensive planning, the expansion project began on May 1, 2023. Funding was received from multiple sources, detailed in the Budget Management section of the ARPA SLFRF Questionnaire. The project is on schedule and anticipated to be completed by calendar year end 2023.

#### **Use of evidence**

The Newark Senior Center tracks service units, units of participation (attendance) for all Center programming. The goal for the expansion is to return to 70% of pre-Covid enrichment numbers, including our congregate meal program. The goal for the expansion of the Meeting of Minds program, an early memory loss program, is to serve up to 40% more participants each day.

#### **Programmatic Data**

The NSC maintains historical data for nearly 20 years. The key to this project is to allow the Center to continue to recover from the pandemic, to safely serve members of our community, and to expand programs and services. For many years, the facility has been fully utilized during peak hours.

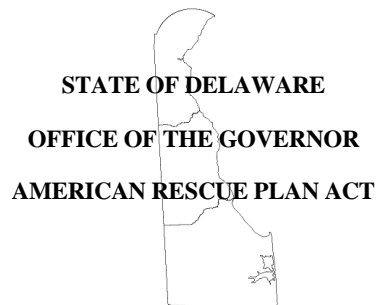
Outcomes:

- Increase participation by NSC members in enrichment activities, including the congregate meal program to 70% of pre-Covid levels.
- Increase participation in Meeting of Minds program by 40% each day.

#### **Client Impact, Interviews, and Success Stories**

The Newark Senior Center is the first and only nationally accredited senior center in the State of Delaware. The NSC offers a wide array of programs and services serving the 50+ community. The





Center also serves as a community hub, providing space to other not for profits, organizations and civic groups.

This expansion project allows us to expand programs and services provided.

Service provided by the NSC FY 22-23:

33,472 units of service in fitness activities: pool, fitness center, exercise classes.

15,604 units of service in social and enrichment activities.

1,179 units of service in support groups: grief, caregiver, visually impaired, hearing impaired.

1,284 units of service for case management and social service information and referrals.

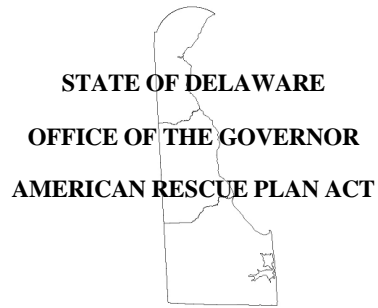
13,096 midday meals served.

5,760 units of attendance in the Meeting of Minds program.

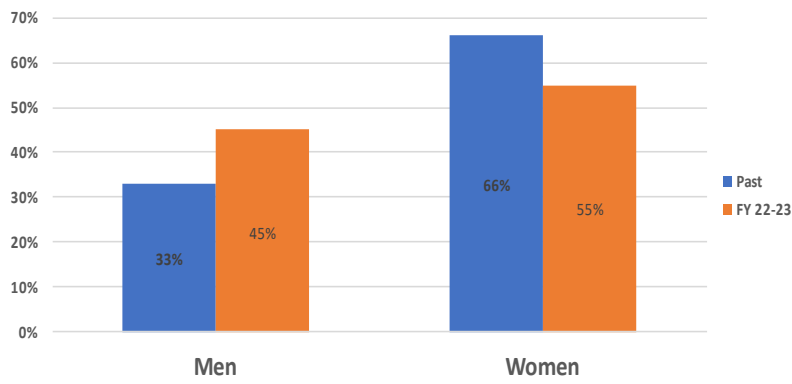
14,966 bus rides to and from the Center.

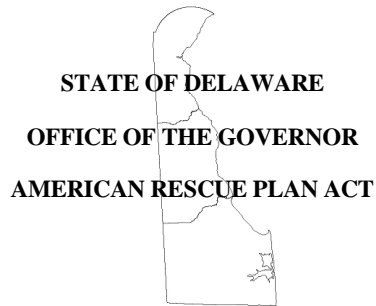
#### **Community Engagement**

The NSC utilized the guidance of Board members, volunteers, members and staff in the development of plans for this expansion project. The NSC has made great progress, as noted below in serving a more diverse community. Providing a welcoming facility, by staff, volunteers and other members, has had a positive impact on membership diversity. The charts show the distribution of the 816 new members who joined the Center in FY 22-23.

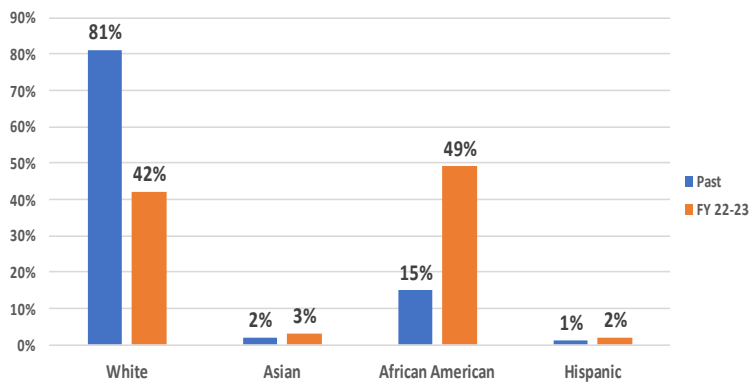


### New Member Stats 816





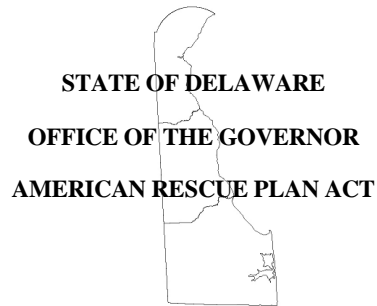
## New Member Stats 816



### Labor Practices

This is feedback provided by our General Contractor: Nowland Associates.

- 1) Nowland Associates wages meet or exceed the wage rates applicable in our area.
- 2) Although no labor unions or labor agreements are in effect, our workforce benefits include health insurance, disability insurance, life insurance, employer funded 401-K, holidays and personal time off. These exceed industry standards for our area.
- 3) All workers and subcontracted vendors are legally documented and local to our area.
- 4) Our company participates in, and donates to, many local charities and events.
- 5) We support local businesses and suppliers.



### ***OGOV Milford Housing***

Project [Identification Number]: 21590

Funding amount (Budget): \$1,900,000.00

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

Expenditures to date: \$650,000.00

#### **Project Overview**

During the pandemic, the participants in our home ownership program were and continue to be negatively economically impacted due to Coronavirus (Covid 19). Current participants who are building their own Energy Star rated home via our homeownership programs have experienced massive increases in the costs of materials and subcontractor increases. So much so that the loans that they received to build those homes are not covering the entire cost of the home anymore putting these families in jeopardy of not completing their homeownership goals.

Furthermore, the rising costs have jeopardized many clients' ability to enter our homeownership programs and/or to complete their home construction. In many cases, the loan proceeds received are inadequate to complete the project.

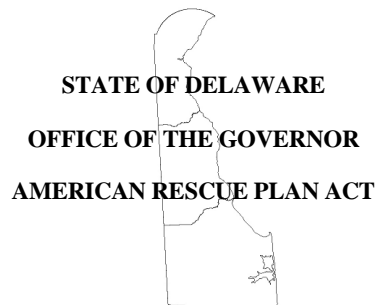
The objective is to bridge the gap between those rising costs and what current and future participants can responsibly afford to achieve their goal of home ownership.

#### **Barriers:**

Participants in the program are having a difficult time securing affordable land on which to build in the State of Delaware. The cost of land has increased, and the availability of land has decreased.

Additionally, federal funding cuts have led to a shortage of funds available to fund 502 Direct Loans. This causes a hardship for our clients as they are not able to afford a market rate mortgage despite having grant funds available with which to assist them. To make owning a home affordable, our clients often require the assistance of the federally funded loan and the ARPA grant.

We currently have no shortage of eligible clients who are qualified for 502 Direct Loans and assistance from the ARPA grant. To date, MHDC has eleven qualified applicants waiting on approval from USDA, some having been submitted as long ago as July 2023. The information that we are being given by USDA



is that the funding of loans will not begin again until approximately October. We continue to submit new clients monthly.

#### **Use of evidence**

Success will be tracked by the numbers of clients served with the assistance of the ARPA grant.

#### **Programmatic Data**

MHDC will track the number of clients served with the SLFRF funds. The demographic data of each client will also be tracked.

As of June 30, 2024, seven clients have been served using the SLFRF. All seven clients have achieved the dream of owning their own homes.

#### **Client Impact, Interviews, and Success Stories**

With the assistance of the SLRF grant funds, MHDC has had the pleasure of assisting seven clients with achieving safe, affordable homeownership. These clients are a mix of low-income and very low-income single, head of household minority families, who would have otherwise not been able to secure an affordable home to own.

#### **Community Engagement**

MHDC continually engages in outreach programs to reach our target population of low-and moderate-income clients. Membership and attendance in events such as the Workforce Housing Conference, The Affordable Housing Taskforce, and MHDC sponsored workshops, has taught us that housing is foundational and that there is a lack of affordable housing in our State.

Additionally, we use data sources such as DSHA's Housing Needs Assessment which indicates there is an inadequate number of affordable units in our community.

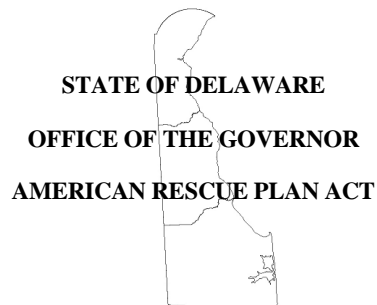
#### ***OGOV CENTRAL BAPTIST CDC***

Project [Identification Number]: 22091

Funding amount (Budget): \$625,000.00

Project Expenditure Category: 2.37-Economic Impact Assistance Other

Expenditures to date: \$625,000.00



### Project Overview

The overall objective of the project is to overcome disproportionate negative economic impact on BIPOC residents of Wilmington (specifically, Eastside) by expanding Workforce Development programs in the ECDC (Eastside Career Development Center) Division of Central Baptist CDC. We will do this by purchasing and renovating the abandoned building at 703 East 7th Street, Wilmington, DE to serve as the site for ECDC workforce development programming.

Achievements – We have purchased the building, have architectural renderings for planned renovations, and have a preliminary estimate of costs for renovation. We have also begun piloting a new curriculum for workforce development program that targets in demand jobs in Skilled Trades and focuses on preparing our clients for career advancement beyond landing their first job.

### Use of evidence

Our Workforce Development program has been designed in accordance with evidence-based practices:

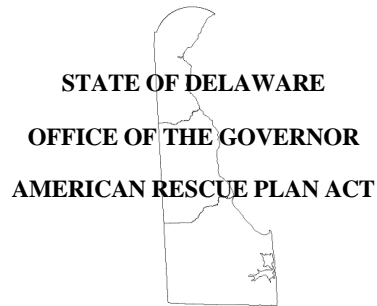
We focus on high job quality, not just any job – jobs that pay \$40,000 - \$60,000 annually and have opportunities for career growth, jobs with stable predictable hours, and paid time off and other benefits. We design our courses to fit the needs of those who have difficulty learning in traditional “school” settings and use trauma informed practices to support learners preparing for the workforce.

We are just piloting our new curriculum so don’t yet have data to report.

### Programmatic Data

We have demographic data on the Eastside Neighborhood that includes:

- 92% of residents are Black and 12% identify as Hispanic
- 49% of adult residents are employed
- 45% of adult residents are not in the Labor Force (many haven given up on getting a job, often because of prior involvement with the justice system)
- 42% of individuals are living in poverty
- Most households earn only 30% of the Area Median Income



- 18% of homes are vacant and blighted
- Social vulnerability Index rating of .83
- Deprivation Index of 10 (most vulnerable)

#### **Client Impact, Interviews, and Success Stories**

During 2023, we undertook a complete revamping of ECDC, our workforce development arm, gathering data on in-demand jobs and other opportunities. We asked community members to weigh in, as well as a broad range of businesses and government organizations. In January 2024 we launched our first pilot of the new curriculum program with 32 students. We do not yet have client impact data to report, but are implementing continuous feedback and data to gauge client and community impacts.

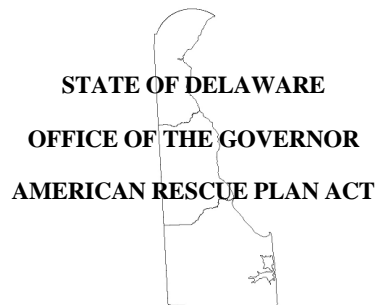
ARPA funds have been utilized to purchase a vacant building in the Eastside that will be renovated and serve as the home for ECDC and where residents can readily access training and development programs.

#### **Community Engagement**

Central Baptist CDC has worked continuously with the Eastside neighborhood residents in identifying neighborhood revitalization plans and objectives, including identifying the need for workforce development and access to jobs. Our Workforce Development program (ECDC) grew out of the Eastside Blueprint Neighborhood Plan (2013). Since July 1, 2023, we have collaborated with Habitat for Humanity in leading a resident-driven Eastside Neighborhood Revitalization Plan process. Those efforts include, but are not limited to:

1. Community meetings – We facilitate a monthly Eastside Resident Civic Association meeting which includes gathering input on needs and aspirations of residents. We share information about our programs and receive feedback on a consistent basis.
2. We have initiated a Civic Engagement process related to the overall needs of the Eastside, as well as gathering input specifically related to Workforce Development. That has included surveys – both general and specific to jobs and workforce development – focus groups, and community meetings.
3. The Eastside Neighborhood Revitalization Plan process includes a Steering Committee made up of Residents and other stakeholders. Jobs, workforce development, and related topics are being considered during the planning process and that feedback guides our work.

#### **Labor Practices**



To date, no labor has been hired for this project. We will Prioritize Local Hires, and will comply with required Labor Practices.

### ***OGOV WILMINGTON HOUSING AUTHORITY EXTENSION***

Project Identification Number: 22208

Funding amount (Budget): \$660,000.00

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

Expenditures to date: \$330,000.00

#### **Project Overview**

WHA is seeking to continue the renovation of long-term vacant homes in the city of Wilmington. This funding will allow WHA to cover additional cost related to supply chain issues and inflation in the cost of materials. In addition, WHA expect our efforts will reduce blight and improve the community.

This is an extension of the Wilmington Housing Authority Project (19783).

### ***OGOV EZION FAIR SENIOR LIVING***

Project [Identification Number]: 22267

Funding amount (Budget): \$750,000.00

Project Expenditure Category: 2.18-Housing Support Other Housing Assistance

Expenditures to date: \$500,000.00

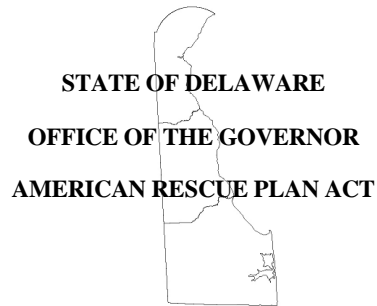
#### **Project Overview**

The Ezion Fair Community Development Corporation - Ezion Fair - seeks ARPA funding for the Ezion Senior Living Affordable Housing Project.

This Project involves building a Senior Suite Style Living House in the Southbridge section of Wilmington, Delaware .The goal of the Project is providing affordable housing for seniors in the Southbridge area. Ezion Fair submits that its Project will also increase the quality of life for their seniors as well, since it will be providing a secure facility with common interaction, activities, and experiences.

Ezion Fair will build a 4-floor level facility that has 10-15 Senior Suites and underbuilding secured parking. The facility will have a community multipurpose room with a kitchen and 15 suite style units.





Each unit will have a private full bathroom, bedroom, living area and a kitchenette. Ezion Fair already owns the land of the proposed site. The project is estimated to cost 4 million dollars and Ezion Fair has already raised 5 million and is requesting 750,000 in ARPA funding.

Ezion Fair's target population for this Project are seniors those persons over 65 years of age who live in the Southbridge, Wilmington area who can care for their personal being, be willing to live in a shared community dwelling and have an income within the Federal Government's poverty level guidelines. Those who qualify as low-income under the Final Rule, are considered disproportionately impacted and presumed to have been harmed by the negative economic effects of the pandemic.

Ezion Fair represents its Project is critical for the residents of Southbridge as seniors are in desperate need of affordable housing Southbridge is a community whose median income is below thirty-six thousand dollars.

### ***OGOV MILFORD HOUSING SUSSEX PORTFOLIO***

Project [Identification Number]: 22479

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

Project Expenditure Category: 2.34-Assistance to Impacted Nonprofit Organizations Impacted or Disproportionately Impacted

Expenditures to date: \$7,250,000.00

#### **Project Overview**

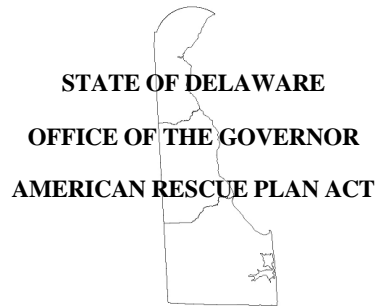
The objective is to secure properties and prepare for the redevelopment of affordable housing in Eastern Sussex County. MHDC has provided rental stabilization, secured the rental units, and provided financial relief from the debt related to the acquisition and preservation of 410 units of affordable housing in coastal Delaware through utilization of the State ARPA funds.

#### **Programmatic Data**

This project covers 410 units of affordable housing.

#### **Client Impact, Interviews, and Success Stories**

Expended on 3/21/2024



### ***OGOV ASBURY GARDENS DAHG***

Project [Identification Number]: 22492  
Funding amount (Budget): \$3,200,000.00  
Project Expenditure Category: 2.15-Long-Term Housing Security Affordable Housing  
Expenditures to date: \$1,000,000.00

#### **Project Overview**

Renovate a 24-unit supportive housing complex which will provide affordable housing, as well as offer services to meet the diverse needs of families transitioning from homelessness.

### ***OGOV WILMINGTON NEIGHBORHOOD CONSERVANCY LAND BANK SUPPLEMENT***

Project [Identification Number]: 22493  
Funding amount (Budget): \$1,500,000.00  
Project Expenditure Category: 2.15-Long-Term Housing Security Affordable Housing  
Expenditures to date: \$1,500,000.00

#### **Project Overview**

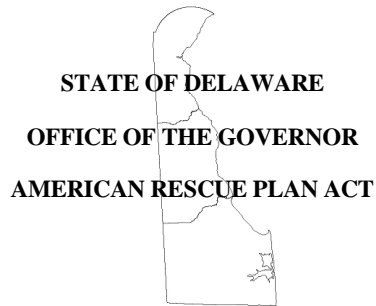
WNCLB Projects will address affordable housing needs and neighborhood health in the City of Wilmington's Disadvantaged Census Tracts.

This is a supplement to the Wilmington Neighborhood Conservancy Land Bank project (19942).

## **COMMUNITY-BASED MENTAL HEALTH SERVICES**

### ***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

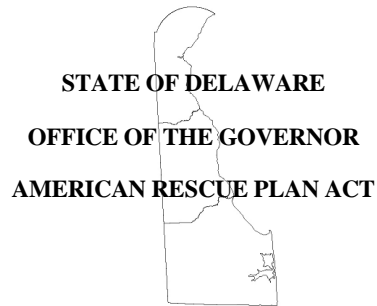
DNA seeks to establish the Healthy Nurse Healthy Delaware (HNHDE) platform to support the Delaware nursing community by integrating numerous evidence-based behavioral health promoting strategies into a single, comprehensive application. The overall objective is to improve the mental health, resiliency, and overall professional wellbeing of Delaware’s nursing workforce, including current and future nurses.

It will be a virtual program with asynchronous and synchronous support for Delaware nurse mental health and well-being. It is a free program available to Delaware's 25,000+ licensed professional nurses. A web-based and mobile application will be developed that integrates health and health risk assessments, crisis resources, peer and support groups, 1:1 peer support, online educational resources, Grand Challenges and an online community event calendar.

Barriers experienced include the complexities of the ARPA grant guidelines and continued hesitation/uncertainty in spending down funds, ensuring alignment with stringent and extensive state and federal guidelines. Another barrier has been staff commitment/prioritization of time for this grant-funded project versus other non-grant-funded duties that are required of staff in the management and growth of the DNA (a 501(c)(6) nonprofit organization). Another barrier centers on the inclusion of nurse and other healthcare experts due to their own competing demands and priorities. DNA seeks the support and inclusion of these professionals in the refinement and oversight capacity of this program, yet the individuals have multiple schedule challenges and/or emergency duties that call them away from planned meetings immediately prior to their start.

Achievements this year have included:

- Extensive research from state, regional, and national sources that have provided an overarching framework for the development of this program, including aspects of mental health (i.e., stigma) and professional wellbeing (i.e., financial wellness, vocational wellness, etc.). Guidance has been reviewed and incorporated into the program from the National Academy of Medicine, U.S. Surgeon General’s Office, American Nurses Association, World Health Organization, and more.
- Securement and development of marketing and brand development agency to facility baseline market research, brand identity, logos, marketing materials, and an initial marketing plan.

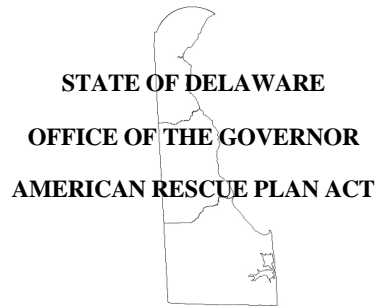


- Planning and execution of a small launch event on November 2, 2023 that included a provided lunch with keynote presentation and panel discussion on nurse resiliency and the power of nurses to change our state and world. This was an engaging and resiliency-building event with 30 nurses in attendance from across the state. Sarah DiGregorio, author of "Taking Care: The History of Nursing and Its Power to Change our Worlds." was the keynote and we included panelists, Katie Boston-Leary, Sarah Bucic, and Michelle Drew, all Delaware nurses that are transforming our state and nation through their leadership, power, and resiliency. Participants received copies of DiGregorio's book and expressed significant satisfaction because of their attendance.
- Further refinement, development, and planning for the launch of the HNHDE Advisory Board in January 2024.
- 07/26/2024 UPDATES
- Signed agreement and made payment to vendor, MentorLead, for the licensing of a platform that Delaware nurses can sign up to receive 1:1 peer mentoring on various aspects of mental health and overall well-being. Completed review of all RFPs and selected vendor who will develop and help market the HNHDE digital application (TAPP Network). Completed initial meetings, signed the master service agreement, and provided down payment to begin designing and building HNHDE application.

#### **Use of evidence**

Building the Healthy Nurse Healthy Delaware nurse mental health and overall well-being program upon evidence-based interventions is a top priority and overarching framework for the entire program. The mental health of the nation's nurses, including substance use disorder and suicide, has been researched for decades, resulting in multiple evidence-based frameworks for generalized and specialized aspects. Due to workforce shortages, public health emergencies, and the evolution of health care practices, the need for researching and developing evidence-based frameworks to support the overall professional and personal well-being of nurses, and other health care professionals, has been apparent for decades. Compassion fatigue, burnout, moral distress, disengagement, and turnover have been described in the literature for decades.

To support the development of Healthy Nurse Healthy Delaware, the following evidence-based interventions are being incorporated:



- [National Alliance on Mental Illness \(NAMI\) Health Care Professionals](#)
- [Sigma Worldviews on Evidence-Based Nursing, Trends in mental health indicators among nurses participating in healthy nurse, healthy nation from 2017 to 2021.](#)
- [Johnson & Johnson, Center for Health Worker Innovation, The Resilience Collaborative](#)
- [Journal of the American Medical Association, Suicide Risks of Health Care Workers in the US](#)
- [Institute for Healthcare Improvement, A Guide to Promoting Health Care Workforce Well-Being During and After the COVID-19 Pandemic](#)
- [National Academy of Medicine, Action Collaborative on Clinician Well-Being and Resilience](#)
- [U.S. Surgeon General, Health Worker Burnout, Addressing Health Worker Burnout: The U.S. Surgeon General’s Advisory on Building a Thriving Health Workforce](#)
- [American Academy of Nursing, Consensus Recommendations to Advance System Level Change for Nurse Well-Being](#)
- [The Online Journal of Issues in Nursing, Using a Trauma-Informed Approach to Address Burnout in Nursing: What an Organization Can Accomplish](#)
- [American Nurses Association, Healthy Nurse Healthy Nation](#)

### **OGOV MH PAWS FOR PEOPLE**

Project Identification Number: 19314

Funding amount (Budget): \$9,750.00

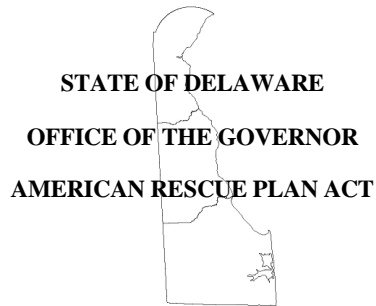
Project Expenditure Category: 1.12-Mental Health Services

Expenditures to date: \$9,750.00

#### **Project Overview**

COMMUNITY-BASED MENTAL HEALTH SERVICES PROPOSED PROJECT:

*PAWS Pet Therapy Program to Improve Mental Health in Delaware Communities – Extension of 2022-2023 ARPA grant award.*



PAWS for People requested this ARPA funding extension to intensify our efforts and continue our initial 2022-23 project’s impact of utilizing PAWS pet therapy to address Delaware’s ongoing high level of mental health challenges and needs. The information initially submitted detailing PAWS for People and our needs remains relevant and supports this extension. We anticipate this will be an 18 month - January 2024 to June 30, 2025.

Our project continues to be a three-prong plan with the following similar objectives:

**OBJECTIVE 1: PAWS PET THERAPY TEAMS & TRAINING \$11,875**

PAWS’ ability to help people requires having a sufficient number of PAWS volunteer pet therapy teams properly trained and available to provide pet therapy visits and programs. This requires increasing the number of PAWS pet therapy teams by offering Basic Training for new teams, plus continuing training through PAWS University’s Specialized Courses to prepare teams to better understand the special needs of those we visit.

**BASIC LEVEL NEW TEAM TRAINING & PROGRAM IMPLEMENTATION (\$9,375)**

Our 2024 goal is to train over 200 new teams, with 100+ of these teams in Delaware. PAWS’ request is for funding to train 25 new volunteer teams to help increase our program resources & capacity to provide DE visits.

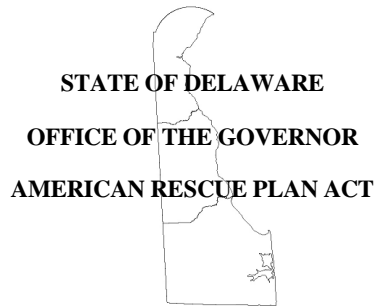
- *To increase our program resources and capacity to provide DE visits, we must recruit, train, certify, place, supervise and support 25 NEW volunteer pet therapy teams.  
25 teams @ \$375 = \$9,375*
- Total staff time per team is 12.5 hours @ \$30/hr.= \$375/team. Allocated to staff as follows:  
TRAINER = 9.5 hours, total of \$285 VOL & SITE MGR = 3 hours, total of \$90

Q1 2024 Progress: Basic Training Classes produced a total of 12 New Teams to provide Mental Wellness Programs in DE. February: 7 New DE teams (2 NCC, 5 Sussex) MARCH: 5 New DE teams (5 NCC)

Q1 Total Staff Salary: 12 New Teams = \$4,500 Funds Applied as follows: Trainer \$3,420; Vol & Site Mgr \$1,080

**PAWS SPECIALIZED PET THERAPY TEAM TRAINING (\$2,500)**

Our 2024 training goal is 100+ teams and we’re requesting your support for 50 teams to complete specialized Mental Wellness Program training and provide mental wellness visits to Delawareans.



- PAWS pet therapy teams benefit from specialized training to become certified providers of PAWS Mental Wellness programs. This includes all steps: recruit, train, certify, place, supervise and support each team. 50 teams @ \$50 = \$2,500
- Total \$50 staff training cost per team is allocated as follows: Trainer = \$20 & Training Assistant = \$30

Q1 2024 Progress: In-person training at February 24th PAWS Conference produced 14 trained teams to provided Mental Wellness Programs @ \$50/team = \$700

Q1 Total Staff Salary: 14 teams = \$ 700 Funds Applied as follows: Trainer -\$280 Training Asst \$420

**OBJECTIVE 2: INCREASE PUBLIC AWARENESS OF PET THERAPY BENEFITS FOR MENTAL WELLNESS \$2,500**

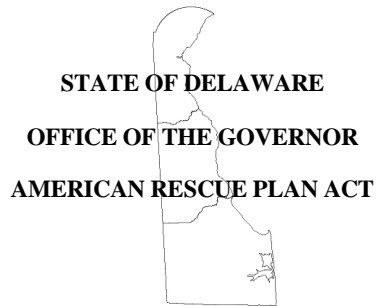
Our goals are to increase awareness of PAWS pet therapy’s effectiveness in helping to improve Delawareans’ mental wellness and to create more opportunities for us to help people. We will accomplish this through community outreach: provide information about PAWS pet therapy’s proven benefits to a wide variety of contacts, build relationships & collaborative opportunities, and incorporate pet therapy to enhance other existing mental wellness support programs. With this Extension Project, we want to amplify outreach and offer new opportunities to reach more people.

PAWS’ request is for \$2,500 funding support for the dedicated program staff time required for all phases of our mental wellness awareness outreach and programs. This includes all the specifics required to develop, implement, or expand individualized PAWS mental wellness programs in new and existing Delaware sites.

- *To increase public awareness of PAWS’ Mental Wellness program and pet therapy’s benefits, we require dedicated staff time for all phases of outreach and program opportunities. We anticipate 100 hours @ \$25/hour = \$2,500*

Q1 2024 Progress: 2 New potential Mental Wellness Sites identified: MAR 16 & 28: 2 events at Sussex County DE CHEER Senior Centers in Georgetown (53 people)& Milton (39 people.) 92 people were impacted by PAWS. Initial event set-up & discussion about becoming sites, staff follow-up will be scheduled.

Q1 Staff Salary Funds - \$75 Applied as follows: Community Events Coordinator: 2 hrs = \$50 Vol & Executive Director 1 hr = \$25



**OBJECTIVE 3: FUNDING TO INCREASE PAWS MENTAL HEALTH SUPPORT AT MORE COMMUNITY SITES (Site Scholarships) \$6,000**

Our project requests financial support designated to fund PAWS programs for sites that need our mental wellness support programs but lack funding for our programs. In such cases, we seek funds to provide a “site scholarship” to cover basic implementation expenses and enable PAWS to develop a partnership and tailor our mental wellness programs to benefit the site population’s specific needs. We will select sites for financial assistance based on the degree and urgency of need and how well the site enables PAWS to fully deliver programs in ways that best help their constituents.

Potential sites may include schools, eldercare facilities, treatment/counseling centers, veteran organizations, and more. The specific details and cost estimates will depend on each site’s plan. We are requesting a \$6,000 investment in PAWS pet therapy mental health support programs for Delawareans. You will be making an immediate and lasting positive impact on people’s lives and the overall health of our communities.

- *To increase PAWS’ Mental Wellness Programs at more community sites statewide that work with people who need our help but require financial assistance to fund our program site fee. Requesting a total of \$6,000 to support sites statewide.*

Q1 2024 Progress: No Site Scholarships Awarded

**Use of evidence**

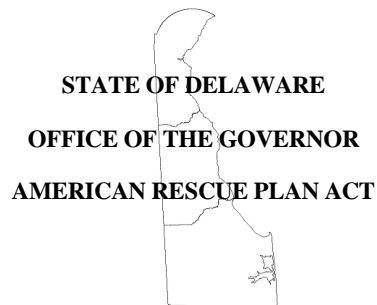
Our SLFRF ARPA program, *PAWS Pet Therapy Program to Improve Mental Health in Delaware Communities*, is about what we do every day - Pet Therapy - and how we can do it better and reach more people. Our program is scientifically based, with numerous studies and evidence-based evaluations supporting our program’s two key components: pet therapy’s numerous benefits and positive impact on people’s physical and mental wellbeing, and the serious mental health crisis that continues for Delawareans of all ages.

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.

Over the span of this grant, our goal is to report information and results that we believe strongly support the effective use of APRA funding to produce successful results.

#### **Programmatic Data**

PAWS is in the initial stages of this project and will provide information as we move forward implementing our plans and obtaining results and data. Based on past performance, we successful in reaching our goal of improving the lives of numerous Delawareans struggling with well-being and a wide range concerns during the continuing mental health crisis.

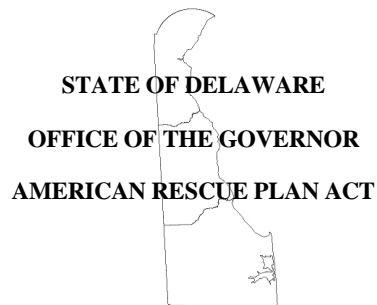
ARPA SLFRF dedicated funding to support PAWS’ Delaware mental health project will enable PAWS to make significant programmatic progress in a concentrated period of time. We are focusing on increasing our program delivery resources by training pet therapy teams (Objective 1) and conducting educational outreach to increase the number of programs delivered, partnering sites, and people touched by PAWS (Objectives 2 & 3.)

#### **Client Impact, Interviews, and Success Stories**

Having just began PAWS’ project in February, 2024, current stories and testimonials are limited. However, we are confident that our project will positively impact many lives with successful achievements.

The high levels of interest and enthusiasm of the new volunteer PAWS pet therapy teams certified in February and March’s training sessions is an indication of ongoing success. PAWS mental wellness programs and visits will continue to make great impact and improve lives in Delaware!

#### **Community Engagement**



This project is an extension of our first ARPA grant and we utilized the project planning, which remains relevant today, that brought positive results initially. We continue to consider 2 major factors that clearly demonstrate the need for PAWS pet therapy statewide: the high level and intensity of Delaware’s current mental wellness challenges which are well documented by the state government, and the requests that continue to rise for PAWS pet therapy visits to help improve mental wellness for Delawareans of all ages, but especially youth and elders. There is a tremendous amount of information justifying PAWS’ project. We provide what people need – pet therapy. PAWS is an informal care resource that is affordable and effective in helping people on its own and in combination with formal treatment to enhance results.

Due to the confidentiality concerns and HIPPA restrictions that exist in the majority of sites and populations that PAWS visits, we do not have access to official statistical data. As stated in our Quarterly Questionnaire, our providing PAWS pet therapy programs and services to the general public results in our making outreach to numerous populations which are not always identified. Some sites are easier than others to identify specific underserved population. We can say without a doubt, 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 induced mental wellness challenges. PAWS’ intention is to provide grant-funded scholarship visits to sites serving diverse and underserved populations.

### **OGOV MH DRA MENTAL HEALTH**

Project Identification Number: 19315

Funding amount (Budget): \$300,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$300,000.00

#### **Project Overview**

##### Expansion of Healthcare Services/Telemedicine for Restaurant Workforce

Goal: To enroll 500 frontline restaurant industry workers in the ‘Healthiest You’ program by Teladoc® for a period of 1 year, beginning in January 2022. To date, we have enrolled 216 participants and are in the process of registering more each week, beginning with a campaign in early 2024 (“New Year, New You”) to offer this benefit with social media posts and messages to our DRA members, to coincide with open enrollment periods early in the year. We will also consider re-enrolling 2023’s participants into another



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year of coverage (2024), to bring our total program enrollment numbers to 300. We plan to continually market this benefit to DRA members, including focusing on enrollment for several of our large group members, to bolster numbers. We will continue to promote at all 2024 DRA events, including the 'Industry Fast Forward' educational symposium event (operations conference for 200 DE operators and managers) and will utilize posters, flyers, social posts and technology like direct enrollment links using QR codes.

'Drugs & Alcohol in the Workplace' - Frontline Staff Training Course

Goal: The DRA is proposing an online course that targets frontline restaurant workers and students looking to enter into the industry, that utilizes current animation and graphics technology and the content developed during the previous research and planning phase, to focus on the current industry working environment, pandemic stressors and mental health challenges, the reality of substance misuse, and tools for avoiding experimentation or starting drug/alcohol use. The DRA has concluded the research phase of this project (summer 2023) and are now working on completing course content with our online course development team (LMS system Train321.com). We have outlined the course modules, and the final script and voiceover work should be completed by the end of June, 2024. The DRA hosted a Mental Health Awareness panel discussion at the 2023 ProStart Educator Professional Development Conference, to discuss mental health challenges in our school-age high school students, gathering insight from ProStart Educators (and in classrooms with students, following the retreat), and in discussion with panelists from DHSS, a local peer coaching group, and the founder of Sean's House/Sean's Rooms, Chris Locke. Data and insights from this panel discussion and from ProStart Educators was utilized in course content creation. The DRA also procured a narrator for the course, a local Delaware college student/lifeguard, who was featured in a New Journal feature about the mental health crisis in young adults (Jodi Johnson).

Course content and graphics will be created and fully implemented/tested online by April, 2024. A pilot cohort of ProStart students and frontline workers would take (and be surveyed on the course content and delivery) the course beginning in April 2024. Reporting on the survey results and modifications needed for the course will be completed during summer 2024, and students will receive the final version of the course during the 2024-25 academic school year.

Mental Health Awareness Media Campaign

Goal: Media campaign including television, radio, print and social media marketing, plus earned media and placed stories. and direct marketing at DRA events.



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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 April 2024, and 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**

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](http://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 \*

Your answer

Email \*

Race \*

Choose

Sex \*

Choose

Date Of Birth \*

Date

mm/dd/yyyy

Education Status \*

Choose

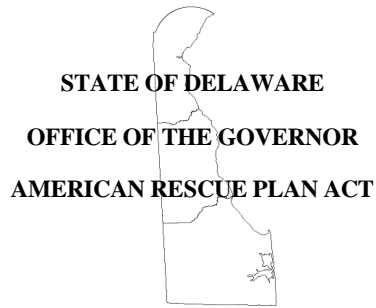


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<b>Phone Number</b> Your answer	<b>Highest Grade *</b> Choose
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<b>City *</b> Your answer	<b>Do you currently have health insurance? *</b> Choose
<b>State *</b> Your answer	<b>If yes, are you... *</b> Choose

Insights from classroom visits with ProStart students (occurring on December 11 and 12, 2024) resulted in the findings below. This informal surveying and advisory council group fueled the outcomes of our online course for frontline workers and students, and provided critical comments and feedback directly from students, on the mental health challenges faced by today's youth, access to services/care, and best practices for online courses.



## Participation

Interactive slides	Responses / participants	Participation rate
Do you currently work in the restaurant or foodservice industry?	47 / 47	100 %
What are some words you would use to describe working in restaurants?	44 / 47	94 %
I know where to turn to now/what resources are available if I (or a friend) need help with mental health or challenges in school?	46 / 47	98 %
Do you feel the current resources available to students meet mental health and wellness needs?	46 / 47	98 %
Which resources do you (or someone you know) currently use?	44 / 47	94 %
I wish my school had this support or resource _____	42 / 47	89 %
I wish the adults & educators in my school knew this: _____	40 / 47	85 %
I wish my school would encourage: _____	39 / 47	83 %
What's the ideal length of an online training course?	42 / 47	89 %
What are some words that describe your current workload at school/balancing school, work and personal/family life?	41 / 47	87 %

To view the full results report (as a pdf document), please use [this link](#).

### Programmatic Data

Please see data, participant info and survey results in previous section.

### Client Impact, Interviews, and Success Stories



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The DRA has interviews and success stories from our ARPA-Free Training Performance Report (see report for Project 18446). For Project 19315, the DRA hosted a Mental Health Awareness panel discussion at the 2023 ProStart Educator Professional Development retreat, held in September 2023 (see Chapter 1, above). There was a panel discussion presented by the DRA, with panelists from DHSS, a local coaching company, and the Founder of the Unlocke the Light Foundation (Sean's House/Sean's Rooms), and the audience included all ProStart Educators from around the state. This was a great interactive discussion about the mental health crisis affecting our young adults, current challenges, and the landscape of the current resources/what's needed in our high schools. All of this content, discussion and best practices was research, for content creation and guidance needed for our new online course for students and frontline workers. This course will have a profound effect, not only on the target pilot audience (ProStart students) but on the educators the DRA works with to implement the ProStart Program across Delaware.

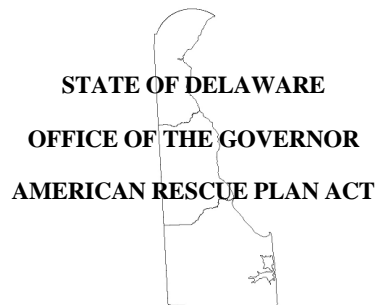
Link here to Mental Health discussion panel [slides](#)

<https://www.facebook.com/delawarerestaurantassociation/posts/pfbid0UHoasdSsQzErrLvyMLYaR1C4rWMrZAAPdzKAcqDj15GrzPYeHUDKjRgoi3Kv4hgG>

Data and insights from this panel discussion and from ProStart Educators was utilized in course content creation. The DRA also visited several ProStart high schools to gather data from students, on the current state of mental health initiatives and work/life/play balance learning and programs taught in school. The DRA also procured a narrator for the new online course, a local Delaware college student/lifeguard, who was featured in a New Journal feature about the mental health crisis in young adults (Jodi Johnson).

#### **Community Engagement**

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.



Insights from classroom visits with ProStart students (occurring on December 11 and 12, 2024) resulted in the findings below. This informal surveying and advisory council group fueled the outcomes of our online course for frontline workers and students, and provided critical comments and feedback directly from students, on the mental health challenges faced by today's youth, access to services/care, and best practices for online courses.

To view the full results report (as a pdf document), please use [this link](#).

### ***OGOV MH 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

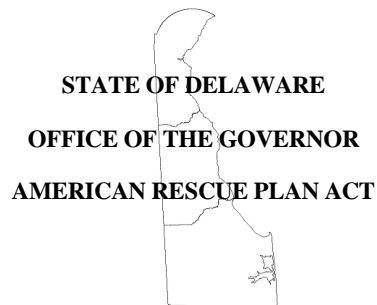
#### **Project Overview**

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.

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.

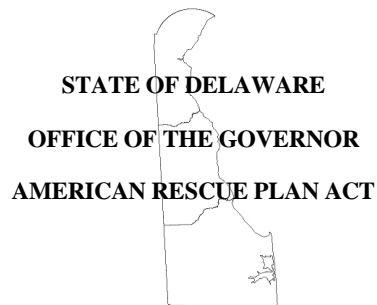
#### **Client Impact, Interviews and Success Stories**

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 MH BRANDYWINE COUNSELING***

Project Identification Number: 19316

Funding amount (Budget): \$32,697.50

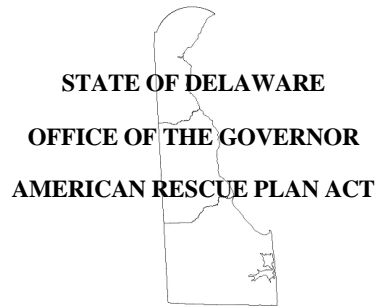
Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$32,697.50

#### **Project Overview**

This specific project's have helped to increase the access to harm reduction services to reduce the transmission of HIV and other blood-borne infections associated with those who inject drugs in hard-to-reach rural areas in Kent and Sussex counties through mobile delivery services of harm reduction materials. Medical supplies and other harm reduction tools have been able to be distributed via SSP services and delivery vehicles and can include sterile syringes, xylazine testing strips, first-aid/wound care kits/supplies, and HIV testing kits.

During this funding period (7/17/23- 12/30/24), BCCS has made a total of 44 deliveries in Kent and Sussex counties. We enrolled 18 new participants to the program with 18 HIV tests performed, all with a negative result. We distributed 2,231 syringes, 48 first aid kits, 2 wound care kits, 4 xylazine strips, 4 fentanyl strips, and 1 opioid rescue kit. Once an individual has been enrolled, we find that they are likely to utilize other Syringe service site locations. The program has allowed for an increase in awareness and utilization of the program.





#### Use of evidence

Brandywine Counseling is the only Syringe Service Program in the state of Delaware. SSP's are linked to a reduction in HIV and HCV transmission by 50%. Paired with medication and treatment, the reduction is increased to two-thirds. By offering delivery of these items to individuals that otherwise could not get to a stationary SSP, BCCS provides sterile syringes to individuals who may otherwise share and spread HCV or HIV.

<https://www.cdc.gov/hiv/effective-interventions/prevent/syringe-services-programs/index.html>

#### Programmatic Data

Brandywine Counseling provided 2,231 sterile syringes, 48 first aid kits, and treatment information to 44 patients. 7 clients were referred to detox, 4 to MAT, and 4 to another SUD treatment option. The program is anonymous, and we only collect demographic data at intake. Of the client's that were enrolled into CCMT, ages range from 30-57 years old with 5 females and 13 males. 12 clients reside in Kent County and 6 reside in Sussex county. We had 7 African American individuals, 11 Caucasian with one 1 identifying as Latino ethnicity.

#### Client Impact, Interviews, and Success Stories

We had a client call that is unable to reach our standing locations as the town was not open to harm reduction services. This individual has used the service since inception and is now able to access harm reduction materials as needed limiting the risk of infection and the spread of infectious diseases.

#### **OGOV MH 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



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(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 have not increased funding to offset the raise in price 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:

- 9 out of 13 Head Start Centers have purchased Calming Corner supplies to support regulation and sensory processing concerns for children with disabilities.
- 4 Oasis Spaces were created at CFF offices to prevent compassion fatigue and increase workforce resilience.
- 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 received summer services through the BHC Program in summer camps based on increased coping skills and life skills.
- 13 clinical professionals in a variety of settings either registered for Fall 2023 training or completed SMART training.
- Expressive art, sensory, and music supplies were purchased to support children at our Seaford House Therapeutic Residence. Supplies were purchased to support trauma-informed expressive art frameworks for youth.



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- 5 Functional Family Therapists, 13 Behavioral Health Consultants, and 5 School-Based Therapeutic professionals, the Director of Operations and Risk Management, and Chief Program Officer of School-Based Initiatives signed up for Suicide Prevention Training for youth.
- 10 licensed and licensed eligible clinicians registered for Neurosequential Model Training and began training in February 2024.
- Regular healthy snacks have been delivered to all offices to support wellness and retention.
- Monthly wellness activities have been occurring at each office to support engagement and reduce burnout.

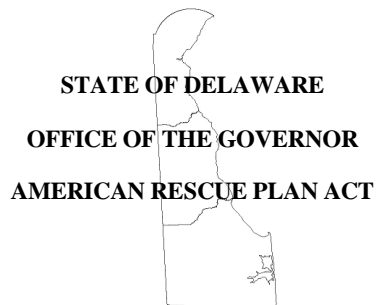
#### Use of evidence

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.

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 \(psu.edu\)](#)

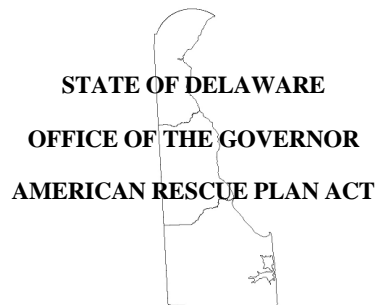
According to a recent study in 2021 that completed a systematic review of evidence on creative arts-based interventions for treating children and adolescents exposed to traumatic events, arts-based interventions significantly reduced PTSD symptom scores and negative mood (Morison, 2021). Aligned with current research and evidence on healing PTSD, funding supported the purchasing of expressive arts and music supplies for youth at the Seaford House Therapeutic Residence. [Full article: Effectiveness of creative arts-based interventions for treating children and adolescents exposed to traumatic events: a systematic review of the quantitative evidence and meta-analysis \(tandfonline.com\)](#)

#### **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.

Head Start was not available for the 7/1/23-9/30/23 quarter as services are not provided in the Summer.



### 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 trending shows a 21.9% increase in retention.

CFF recently completed a Top Workplace Survey for 2023 with 202 staff reporting. Below are a few comments reported on staff well-being and reasons why they are staying with Children & Families First:

“Children & Families First is an engaging workplace and they prioritize staff wellbeing.”

“The commitment to the staff wellbeing.”

“Good environment.”

“Care for the wellbeing of the staff.”

### Client Impact, Interviews, and Success Stories

Please see several comments from staff on the use of the oasis spaces in office buildings.

*“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*





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*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.”*

*“I like the wellness supplies. They are helpful because we work in a residential center. We work in the kid’s house. The supplies give staff a chance to have things for their comfort and relaxation. Especially since this job can be stressful.”*

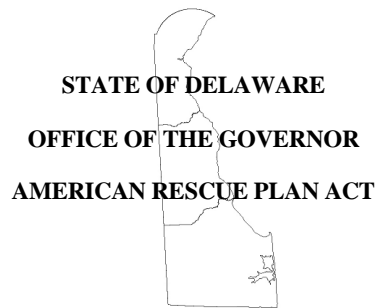
Please see two comments from Early Childhood Behavioral Health Consultants on the use of Calming Corners:

*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. 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.*

Please see a comment from a client at Seaford House about the expressive art supplies:

*"I think it is really cool. I like the things that we go try in Yoga."*

#### **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 MH JEWISH FAMILY SERVICES***

Project Identification Number: 19324

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

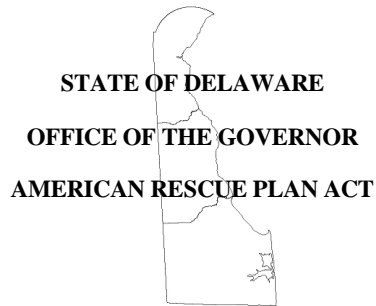
Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$1,000,000.00

#### **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**

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.



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- 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 flexibility 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**

2023 Agency Results: Over 2,589 Children and Families were served in the community. JFS served 1,113 families and clients in a therapeutic setting. 88% of individuals were better able to cope with stress and enjoy a better quality of life. 81% of individuals had positive feelings about the future and 83% of individuals improved their ability to successfully manage a mental health condition.

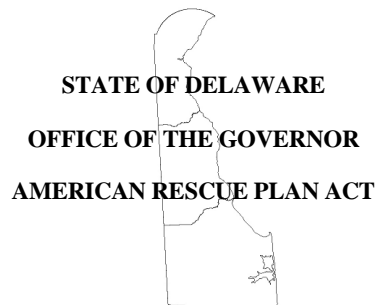
A total of 154 clients were served in our older adults' program. Additionally, 129 caregivers were served through support groups and caregiver training.

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.

JFS' assists older adults in obtaining needed services such as food, home care, day programs, healthcare, reduced cost medicine, etc. that allows them to age safely in place with dignity. The programs also provide support for caregivers of our elderly clients.

**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 with 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,”

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



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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

#### **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 is to reach 15 individuals in 8 months.

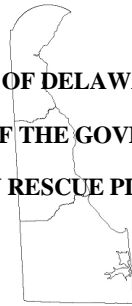
##### *Preparation:*

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:*



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Health Coaches (individuals who received training and certification through the University of Delaware) provided health coaching to people diagnosed with cancer anywhere along the cancer continuum, from early diagnosis to long-term cancer survivorship. All sessions were conducted virtually through the videoconferencing platform Zoom; allowing participants from anywhere in Delaware attend. 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

Coaching is including the following topics: health coaching and goal setting, stress management, physical activity, sleep, diet, and a wrap-up and reflections session. Each coaching session starts with an educational component, raising awareness about the given topic. Participants are 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:*

Two cohort of the Group Health Coaching concluded in early May.

All registrants were sent a questionnaire prior to the start of the program and after the conclusion of the program about their current health behaviors. Four responded to the pre-questionnaire and three responded to the postquestionnaire. The results are as follows:

*Physical Activity & Physical Health:*

To assess physical activity, participants were asked the following questions:

- 1) "At this moment, how satisfied are you with your physical activity levels (answer options: Not Satisfied, Somewhat Satisfied, Satisfied, Very Satisfied).
- 2) "On a scale from 1 to 10, with 1 being not at all physically active and 10 being very physically active, how would you rate your current physical activity level?"

To assess physical health, participants were asked:

- 1) "For how many days during the past 30 days was your physical health not good?"



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Before the program began, all participants stated being either not satisfied or only somewhat satisfied with their physical activity levels. Overall, they scaled their physical activity level at an average of 4.75 out of 10 and stated their physical health was not good on average 15 of the last 30 days. At the conclusion of the program, 100% of participants now stated they were somewhat satisfied with their physical activity levels, and their physical activity score increased to an average of 5.67. Additionally, the number of days they said their physical health was not good decreased to 7 of the last 30 days. This suggests that while participants were not yet fully satisfied with their physical activity levels, their satisfaction was increasing, as was the amount of physical activity they were performing each week while physical function also increased.

*Diet:*

To assess diet, participants were asked the following questions:

- 1) "At this moment, how satisfied are you with your diet (answer options: Not Satisfied, Somewhat Satisfied, Satisfied, Very Satisfied).
- 2) "On a scale from 1 to 10, with 1 being very unhealthy and 10 being very healthy, how would you rate the quality of your diet?"

Prior to the start of the program, 25% of participants stated being satisfied with their current diet, while 75% stated being not satisfied or only somewhat satisfied and the average score on the scale was 6.5. At the conclusion of the program, 33% stated being satisfied with their diet, while 67% stated being somewhat satisfied and the average score increased to an 8, showing both a slight improvement in satisfaction along with an improvement in diet score.

*Sleep:*

To assess sleep, participants were asked three questions:

- 1) "At this moment, how satisfied are you with your sleep (answer options: Not Satisfied, Somewhat Satisfied, Satisfied, Very Satisfied)"
- 2) "On average, how many hours of sleep do you get per night?"
- 3) "On a scale from 1 to 10, with 1 being poor and 10 being excellent, how would you currently rate your quality of sleep?"





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Before the program began, 25% of participants stated being satisfied with their current sleep, while 75% stated being not satisfied or only somewhat satisfied. They were getting on average, 6.5 hours of sleep per night and rated their quality of sleep at a 7. After the program ended, they were still getting the same amount of sleep each night, but now 33% stated being satisfied with their sleep, while 67% stated being somewhat satisfied and the average score increased to an 8, suggesting participants were getting more quality sleep and being more satisfied with it.

*Stress & Anxiety:*

To assess stress and anxiety, participants were the following questions:

- 1) "At this moment, how satisfied are you with your stress levels (answer options: Not Satisfied, Somewhat Satisfied, Satisfied, Very Satisfied)"
- 2) "On a scale from 1 to 10, with 1 being not at all stressed and 10 being very stressed, how stressed have you felt over the last two weeks?"
- 3) "On a scale from 1 to 10, with 1 being not at all anxious and 10 being very anxious, how anxious have you felt over the last two weeks?"
- 4) "For how many days during the past 30 days was your mental health not good?"

Prior to the start of the program, 25% of participants stated being satisfied with their stress levels while 75% stated they were only somewhat satisfied. On average, they rated their stress at a 7 and anxiety a 5 out of 10. Additionally, they stated their mental health was not good an average of 11-12 days out of the 30 days. After the conclusion of the program, 100% of participants now stated they were satisfied with their levels of stress. Strikingly, they now rated both their stress and anxiety at a 2 out of 10 and decreased the number of days their mental health was not good down to 2 out of 30 days, showing a significant improvement in mental health over baseline.

**Use of evidence**

Participant Feedback – As part of the data collection in the original Health Coaching program development, 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



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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 have been incorporated into the current iteration of the program.

Feedback from the current cohorts of Group Health Coaching will be used to inform the next iteration of our program.

#### **Programmatic Data**

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 develop “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.

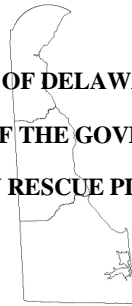
#### **Client Impact, Interviews, and Success Stories**

##### *General Participant Feedback:*

At the end of the survey, participants were given the opportunity to share their experience with the program and provide feedback. Participants initially joined because they were looking for help losing weight and improving health overall, while one person was looking for motivation to do the exercises



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another health professional had prescribed for them. Participants particularly liked interacting with others in the program and enjoyed the coaches, saying they were friendly and accommodating. While one participant mentioned making changes to several parts of their life, such as incorporating more vegetables, going for daily walks, and spending more time meditating, another stated that being in active treatment, including surgeries and radiation while in coaching, impacted their ability to be as proactive as they wanted. As we continue the program, this is important to keep in mind as the coaches may have to change tactics or approach topics differently based on where participants are in their cancer journey. However, when asked if they would recommend the program to others, all respondents said yes, they would.

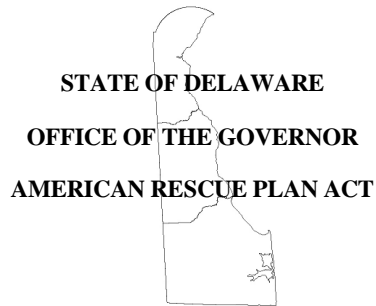
*Future Directions:*

In the Summer of 2024, CSCDE has implemented a one-on-one coaching program to bridge the time between the spring and fall group coaching sessions to draw in those who aren't interested in working in a group or for those who want a little extra attention. Currently 4 individuals have been connected with a coach.

Plans are currently underway to continue the group health coaching program in the Fall of 2024. Additional recruitment efforts are being made to recruit more caregivers, with plans being made to conduct one group for caregivers as well as two more groups for cancer patients and survivors. Furthermore, additional measures are being taken to encourage the enrollment of a more diverse population in future sessions as well as encourage higher participation in the pre- and post-program surveys from registered participants.

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 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.

To continue best serving cancer survivors, we will continue 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 will work at the three CSCDE



locations to coordinate the program. This program and strategic direction require funding to provide these increased services and research.

#### **Community Engagement**

Dating back to 2017, 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 develop a health coaching program. Offered initially as individual coaching, the program developed into the currently utilized “Group Health Coaching for Cancer Survivors” program. Participant and health coach feedback was carefully considered through each iteration as the program has developed.

In the weeks leading up to the start of the Group Health Coaching program, Cancer Support Community Delaware distributed flyers, had social media posts, sent weekly email blasts, and emailed information to our participants and community partners throughout the state of Delaware about the program. Our website had a page with information about the program. Our weekly E-blasts reach approximately 6,000 contacts, our social media platforms Facebook, Instagram, and Twitter have a combined following of over 10,000, and our website reached over 100,000 visitors in 2023.

Health Equity Statement: CSCDE’s health equity efforts center on three values: access, affordability, and inclusivity, offered at no-cost. Access to and inclusivity of programming and patient education around the importance of screenings, prevention, and healthy lifestyles, especially for those communities who have been historically underrepresented and under-resourced, is accomplished via in-person, hybrid, and virtual offerings. We also ensure access to and affordability of quality health care, to include the prevention and mitigation of financial toxicity; we address health-related social needs so that each patient, caregiver, and loved one impacted by cancer can engage with programs and services that meet their unique needs. We are intentional and thoughtful in our approach to serving each person throughout the state of Delaware innovatively and collaboratively throughout their cancer journey, as reflected by our internal team, board composition, CSCDE Health Equity Advisory Board, and longstanding partnerships with Delaware’s four major cancer centers.

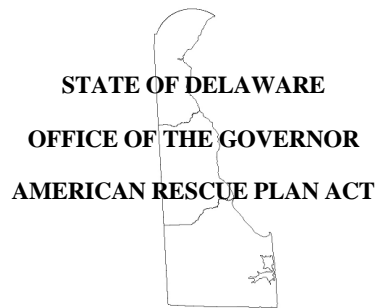
#### ***OGOV MH DELAWARE COALITION AGAINST DOMESTIC VIOLENCE***

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**

#### *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: None at this time.

##### Achievements:

A radio campaign in both English and Spanish continues to run.

#### *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:

DCADV continues to meet regularly with the internal team to monitor the project timeline with clearly delineated tasks, responsible parties, and deadlines. Additionally, DCADV reviewed and revised internal documents and training content in order to ensure evidence-based best practices were included to meet the needs of mental and behavioral health providers and community members.

The DCADV team updated and finalized the *Complex Connections: Domestic Violence, Trauma, and Mental Health* training materials for mental health and behavioral health providers and conducted outreach via DCADV's email lists and with statewide partners regarding the opportunity for online training and registration.

This year, we are planning to work with subject matter experts, like the National Center on Domestic Violence, Trauma, and Mental Health, to bring more advanced-level training for practitioners. We also



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plan to develop an online, asynchronous training module covering material similar to *Complex Connections* so the training is accessible to more allied professionals.

We have continued to meet internally to discuss and plan further trainings. We also have held meetings with mental health service and advocacy groups like the Behavioral Health Consortium and NAMI to coordinate and assess needs. At this time, we do have a future training planned with the Crisis Intervention team in collaboration with NAMA and a future webinar for HMA.

Finally, we have been participating in community outreach events where information about the impact of DV on mental health has been shared.

*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: None at this time.

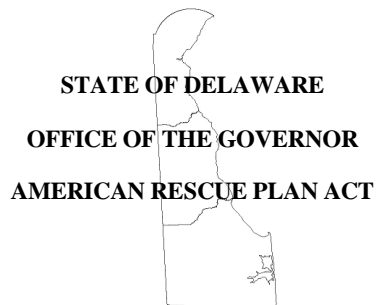
Achievements:

Two students have already completed their practicum placement, and the third student finished and graduated in May 2024.

**Use of evidence**

*Delaware State University MSW Practicum Stipend*

The history of social work practice is based on over a century of academic study and evaluation. A core value of social work education is to ensure the curricula includes the most advanced evidence to inform practice, while also integrating practitioners' clinical expertise with patients' values and preferences. Working within this scientific framework helps social workers determine what works, in what circumstances and for whom—a process that allows social workers to serve their clients effectively. To that end the DESU MSW practicum placement program aligns with the Council on Social Work Education criteria for accreditation. Based on the nine areas of competency, students are supervised by a



credentialed mental health professional and a Practicum Professor. Evaluation follows a standard review of proficiency in these nice areas.

#### *DCADV Resource Development*

The resource material developed incorporates evidence based and trauma informed approaches adapted from the Futures without Violence CUES intervention. For additional information, please see below.

#### *DCADV Training*

DCADV's Complex Connections training incorporates the CUES approach, an evidence-based and trauma-informed intervention for addressing domestic violence in healthcare settings. The CUES approach is a three-step process that addresses confidentiality, universal education, and support for all patients. This approach allows providers to communicate resources and supports to all patients, regardless of disclosure, to help themselves or their loved ones. Providers are also trained in making warm referrals to community-based domestic violence programs, which increases the likelihood of coordinated care and follow-through by patients.

A more detailed description of the approach and the evidence behind it can be found here:

[https://ipvhealth.org/wpcontent/uploads/2021/08/Evidence-for-CUES\\_1.28.21.p](https://ipvhealth.org/wpcontent/uploads/2021/08/Evidence-for-CUES_1.28.21.p).

#### **Programmatic Data**

##### *Delaware State University MSW Practicum Stipend*

The third student finished the program and graduated in May 2024.

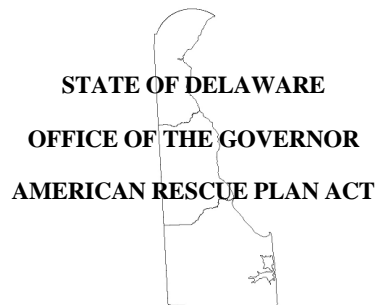
##### *DCADV Resource Development*

The Voice Radio Network spots ran from Oct. 2, 2023 – Oct. 29, 2023 and April 29, 2024 – June 2, 2024 with an average reach of 95,000 people daily, 52% of which are women. (English & Spanish)

The Delaware Public radio spots began 10/2/2023 and continue through 12/31/2024. Their weekly reach: 18+ 21,700, 25-54 8,900, 35+ 14,700

Gateway Outdoor Advertising (bus shelters) – Oct. 2023 – Jan. 2024, seven shelters with approximately 10,830 views per day per shelter. Total views – 75,810.

##### *DCADV Training*



For this quarter, there is not any information to share. As noted above, we have continued to meet internally to discuss and plan further trainings so we will have more information in the next report.

**Client Impact, Interviews, and Success Stories**

*DCADV Training*

For this quarter, there is not any information to share.

*DCADV Resource Development*

For this quarter, there is not any information to share.

*Delaware State University MSW Practicum Stipend*

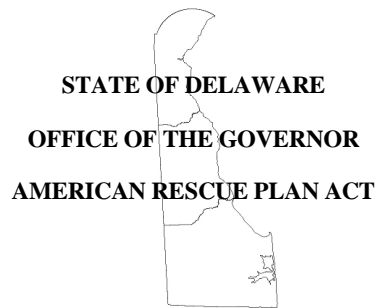
Success story - Mandisa Schley - Youngest

“My name is Mandisa Schley-Youngest and I am a recent recipient of the DCADV scholarship. If I may, I would like to offer feedback from my experience. First, I would like to tell you a little about myself to provide background on the impact this program had on myself and my household. I am a divorcee and mother of two. I paid for my college education out of pocket because my oldest son will be graduating high school next year and I feel that, should I need to take out a student loan, it will be for his education, not mine. Being a solo mom with a stagnant salary battling the rising cost of living and inflated grocery prices while providing for two growing young men is no small feat. I figured I’d start with the obvious financial support this program offered.

What I found most valuable from this scholarship program was the enriching learning opportunity it afforded me. Money comes and goes, but my experience will have a lasting impact on myself and the work that I do within my community. As a mental health professional, going on fifteen years, it had never occurred to me that my domestic violence training was simply scratching the service. Interning at a DVCC agency allowed me to learn, witness, and experience situations that offered knowledge and understanding that I may not have otherwise acquired. For that, I am forever grateful for the opportunity.

As vast a vocabulary as I would like to think I have, I simply cannot find the words to appropriately articulate what this experience has done and meant to me. I cannot thank you all enough, for making it possible. I feel more confident and better equipped to assist and offer support to this vulnerable population with the knowledge and skills acquired through this transformative and enlightening





internship. I am honored to be able to add this experience to my vitae. Thank you and wishing you all the best.”

Success Story – Rita M. Williams

“I'll finish my field hours next Friday. I am grateful for your assistance and the money; during my internship at People's Place, I gained insight into the opposing viewpoint within the system. I learned more about how domestic violence advocacy operates in Delaware. I studied how the criminal justice and probation systems deal with domestic violence perpetrators. I also learned how to evaluate clients using biopsychosocial, ACE Questionnaire, and Danger Assessments. All of the personnel here at People's Place have taught me a lot about working in my area.”

#### **Community Engagement**

##### *DCADV Resource Development*

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. The radio spots continue running in both English and Spanish.

##### *DCADV Training*

We have been participating in community outreach events where information about the impact of DV on mental health has been shared.

##### *Delaware State University MSW Practicum Stipend*

For this quarter, there is not any information to share.

#### **OGOV MH DE PEDIATRICS**

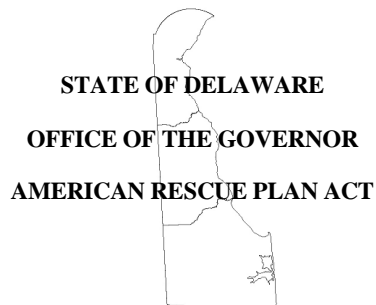
Project Identification Number: 19461

Funding amount (Budget): \$350,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$196,484.00

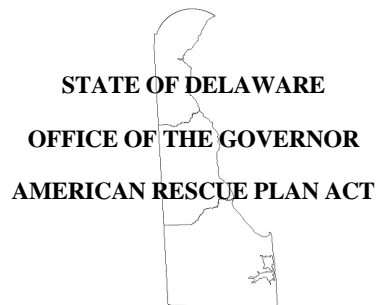
#### **Project Overview**



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**

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 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.

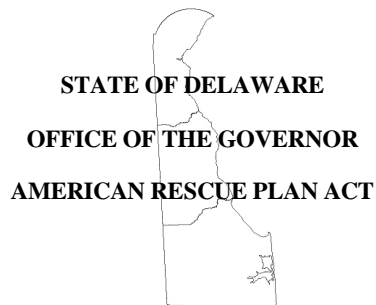
Strategies utilized:

- 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 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 to 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.



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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

Funding amount (Budget): \$3,000,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$3,000,000.00

**Project Overview**

During this quarter, Gaudenzia continued utilizing SLFRF funds to cover year two operational costs for ASAM 3.5 and ASAM 3.1 at the agency’s Claymont Center for Pregnant and Parenting Women. The agency finalized a contracts with DSAMH to offer these services beginning July 1, 2024, and continued to work with Delaware’s various managed care organizations (MCOs) in preparation for transitioning to a fee-for-service model. Unfortunately, current rates of reimbursement do not cover the full operating costs of the program as DSAMH cannot use not fund for the staffing complement responsible for serving children and families at the Claymont Center. Gaudenzia, Inc. continues to research alternative sources of funding for positions essential to the campus’s family-centered model of care (e.g. behavior specialist, prevention specialist supervisor, and childcare specialists).

**Use of evidence**

In designing our model for the Claymont Center for Pregnant and Parenting Women, Gaudenzia, Inc. consulted literature from SAMHSA and HHS ACF’s National Center on Substance Abuse and Child Welfare, as well as representatives for HHS, DSAMH, and Medicaid, in an effort to design an evidence-based, trauma-informed, and gender-responsive model that meets the needs of this priority population. Gaudenzia, Inc. maintains a formal quality improvement plan which is reflective of both the agency’s mission and strategic plan. In alignment with CARF, Gaudenzia, Inc.’s quality improvement plan is subdivided into specific performance indicators related to effectiveness, efficiency, accessibility, and client and stakeholder experience. Both quantitative and qualitative data are collected on an ongoing basis and reviewed during the agency’s monthly CQI meetings. Please see below for program performance data collected at the Claymont Center this fiscal year:

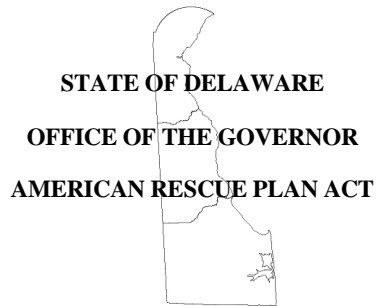


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ASAM 3.5 Level of Care						
Domain	Performance Target	Q1 (7/1-9/30/2023)	Q2 (10/1-12/31/2023)	Q3 (1/1-3/31/2024)	Q4 (4/1-6/30/2024)	FY Total
Effectiveness	60% will successfully complete program	61%	10% (two women were taken out of program for active warrants, and two women were discharged for medical/psychiatric needs thereby impacting completion total this quarter)	67%	42.9%	41%
	15% or fewer will leave against staff advice	38.5%	31%	33%	42.1%	40%
Efficiency	Program will maintain 85% occupancy	76%	77%	90.9%	89.1%	84%

ASAM 3.1 Level of Care						
Domain	Performance Target	Q1 (7/1/2023-9/30/2023)	Q2 (10/1/2023-12/31/2023)	Q3 (1/1-3/31/2024)	Q4 (4/1-6/30/2024)	FY Total



Effectiveness	60% will successfully complete program	80%	100%	100%	100%	92%
	15% or fewer will leave against staff advice	20%	0%	0%	0%	7.7%
Efficiency	Program will maintain 85% occupancy	57%	79%	79%	70.1%	68.9%

According to semiannual client satisfaction surveys completed by women at the Claymont Campus:

- 80% would recommend the Claymont Campus to a family or friend.
- 90% reported feeling safe in the program.
- 100% reported they agreed with the goals in their plan.
- 100% reported the benefited from individual and group counseling services

The agency also analyzed a matched sample of pre-/post- Brief Addiction Monitor (BAM) responses for women engaged in treatment at the Claymont Center for Pregnant and Parenting Women. The Brief Addiction Monitor (BAM) is a tool used to assess the severity of substance use and the effectiveness of treatment in individuals with addiction, focusing on various aspects of recovery and relapse prevention. We are pleased to report based on this sample, women participating in Claymont’s 3.5 and 3.1 levels of care experienced a significant reduction in drug use (-100%) and reduction in risk factors (-4%).

**Programmatic Data**

Consistent with our Q1, Q2, and Q3 reports, Gaudenzia recognized the startling gap in care for PPW with SUD when designing the Claymont Center. 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





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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:

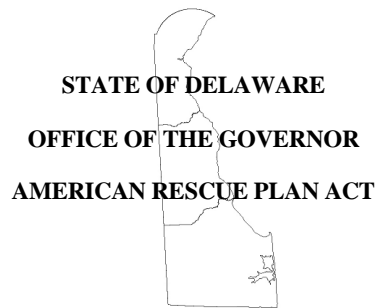
- In 2019, more than 700 substance-exposed infants (SEI) were born to Delawarean women—a [148% increase since 2015](#).
- In 2019, [1,022 Delawarean children were placed in out-of-home care due to their parents' drug or alcohol use](#).
- In 2019, 20% of pregnant Delaware Medicaid recipients had an SUD.

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 2021 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, 2024, the Claymont Center's high-intensity 3.5 level of care admitted 67 unique women, including 31 pregnant individuals and 45 children under 12 years old. Among the children in the program, twelve (12) infants were born during their mothers' treatment, and eleven (11) children involved with child welfare were successfully reunited with their mothers within the program. Additionally, 21 families successfully transitioned to the Center's low-intensity 3.1 level of care. The Claymont Center's 3.1 level of care had the highest successful completion rate of all Gaudenzia, Inc.'s residential programs this fiscal year, with 92% successfully completing the program. Of women completing the program, 50% were employed or in school at time of discharge.

In October and December, Gaudenzia, Inc. received two grants to launch a supportive housing pilot for housing insecure, child welfare-involved families exiting the Claymont Center's 3.1 level of care. This pilot seeks to reduce family homelessness and improve child permanency for up to seven (7) families over the next two years. To date, three (3) families successfully completing the 3.1 level of care transitioned into supportive housing, and the agency is working to identify additional families eligible for participation in the pilot.



### Community Engagement

As shared in past reports, 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.

During the start of the 2025 fiscal year, Gaudenzia will continue to work with its state and local partners to devise a strategy for sustainable braided funding to cover costs associated with non-Medicaid compensable elements of the campus's novel family-centered treatment model.

### **OGOV MH PERINATAL PRANA**

Project Identification Number: 19463

Funding amount (Budget): \$200,000.00

Project Expenditure Category 1.12-Mental Health Services

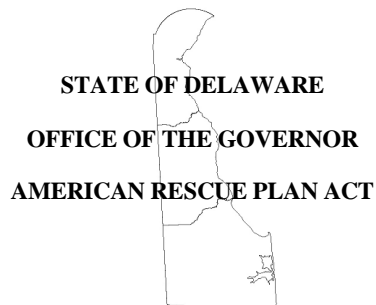
Expenditures to date: \$200,000.00

### **Project Overview**

#### *Objective:*

Josie's Grace 4th trimester stress program, funded through ARPA support, started seeing at risk dyad pair of new mother (birthing person) and baby in the community of Newark Delaware on October 5th 2022.

To date, we have served 109 women (dyad pair) through our cohort #16. Objectives are to maintain programming at capacity, maintain staffing, maintaining volunteer cuddling program to support infants



on-site, maintain training in suicidality (QPR) and in Perinatal Mental Health of the volunteers and community outreach through staff members. We have maintained staffing of 4 Perdiem RN's and 2 flexible/part-time administrative team members in addition to the sole part-time psychiatric provider/program & grant manager.

*Barriers:*

No specific barriers were identified in this quarter that fell outside of past barriers or challenges.

*Achievements:*

One hundred (100) women served by the end of cohort 15 in April. One hundred and eleven (111) women served to date.

Of a high referral/interest level in June, a one-day workshop was held to ensure women who were late to register could get care before the start of our June cohort. This one-day workshop treated 3 women and infants who could not attend the 4-week programming in June. A modification such as this ensures all who seek care, receive it.

We have eighteen active community cuddlers with caregiver backgrounds in our community professionally and as mothers and grandmothers alike. We are in an ongoing process of recruiting cuddlers to support our families of Josie's Grace program.

We represented our program and the importance of Maternal Mental Health at the 18th annual DHMIC Summit on 4/17/24 at the Riverfront in Wilmington, DE. We were able to further disseminate details of our innovative program from the podium, as I (Anne DeCaire) was a guest speaker on a panel discussing MMH with other community leaders that day.

We trained up eight cuddler volunteers, three staff, and six additional community members at large on suicide safety in collaboration with NAMI Delaware.

We recruited referring providers and clients as a vendor at the DE Moms Community Wellness Day on 4/27/24 in Middletown, DE. This event boasts many small businesses servicing the perinatal population such as therapists, doulas, birthing centers, State programming, nutrition and fitness vendors, photography and more.

We continue to hold reunions for women and children to be able to reconnect with each other and with Josie's Grace program staff.



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Social media presence continues to rise using @Josies.Grace on insta and facebook . These are posts to continue to encourage our community to use healing modalities practiced in the program for ongoing stress management. These sites are now also attracting new mothers to our program when our posts are shared and liked in the community.

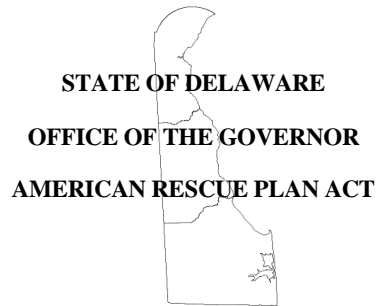
Our high-level goal to is to continue to serve the maternal/child dyad with behavioral health care, food, and infant care, all while addressing health disparities of our maternal community by promoting improved health outcomes. This program works by addressing at-risk populations of women and infants individually and as a collective.

Other unique outcomes included:

- increased awareness of our community and attending mothers 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 unique BH community.
- ongoing decreased stigma of perinatal mental illness and distress for those experiencing it and their families/providers.
- created and maintained 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 with annual trainings planned of the DHMIC summit April, QPR suicidal response training, and other affordable local / national trainings as appropriate and as/if affordable.
- established and maintaining a new location of care for behavioral health in the perinatal population (free programming of highly qualified nurses, staff, and volunteer(s).

#### Use of evidence

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

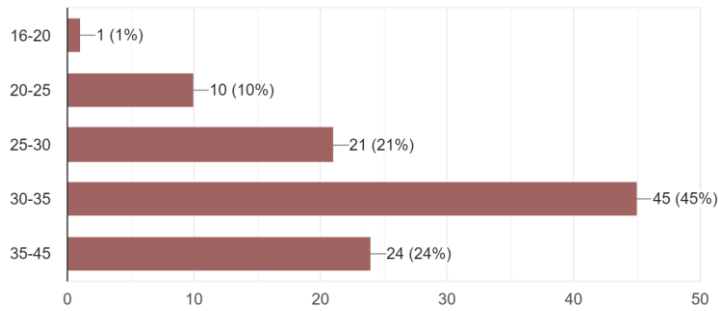


of perinatal mental distress and illness, treatment options, provider to provider communication and ‘gap care’ including prescribing as needed to bridge into traditional outpatient behavioral health in the community.

**Programmatic Data**

DEMOGRAPHICS: 100 responses

Age  
100 responses

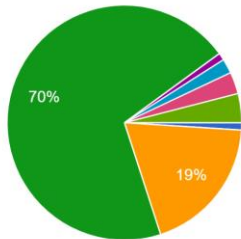




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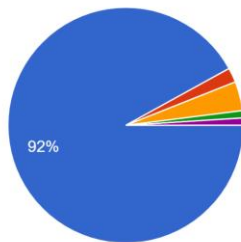


Ethnicity / Race  
100 responses



- Hispanic
- Non Hispanic
- Black or African American
- White
- American Indian or Alaska Native
- Native Hawaiian or Other Pacific Islander
- Asian
- Hispanic or Latino

State baby was born  
100 responses



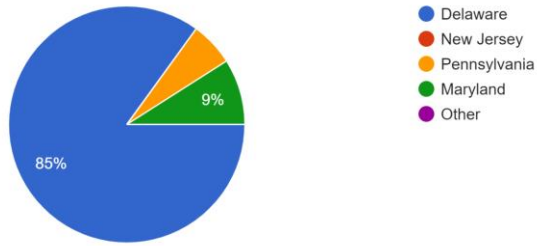
- Delaware
- Pennsylvania
- Maryland
- New Jersey
- Other



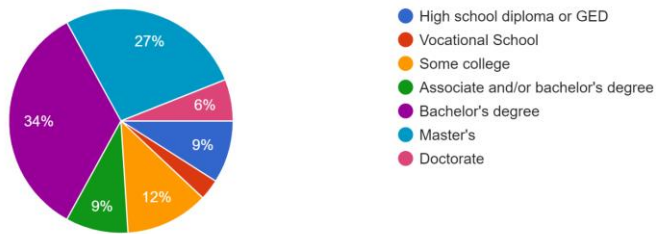
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State you live in  
100 responses



Highest Level of Education  
100 responses

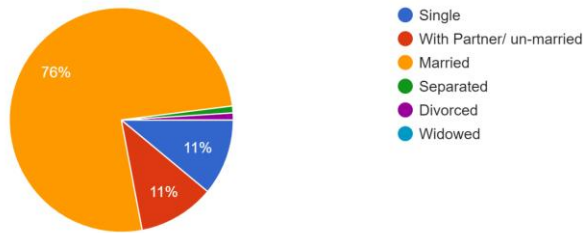




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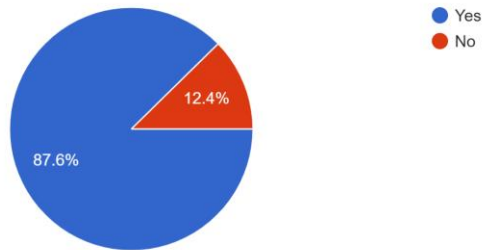


Marital status  
100 responses



RISK FACTORS FOR PERINATAL MOOD & ANXIETY DISORDERS

History of depression or anxiety  
89 responses



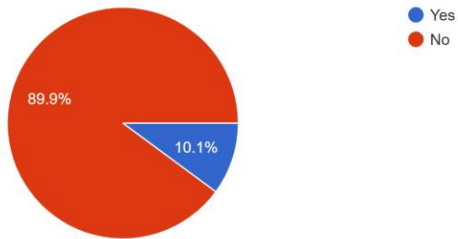




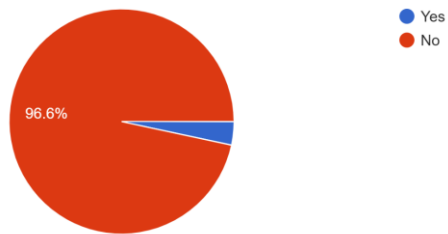
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History of bipolar disorder  
89 responses



History of psychosis  
89 responses

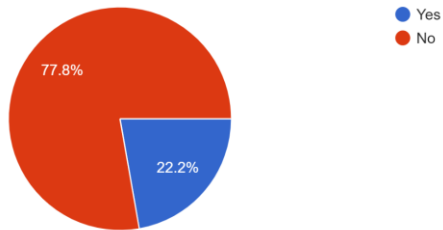




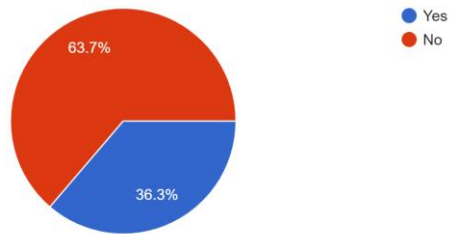
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History of Diabetes or Thyroid issues  
90 responses



History of Sexual Trauma or Abuse  
91 responses

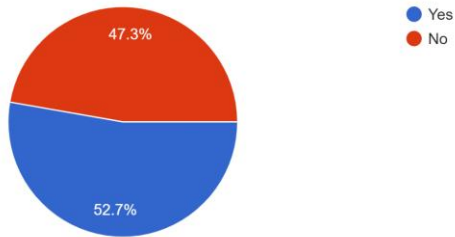




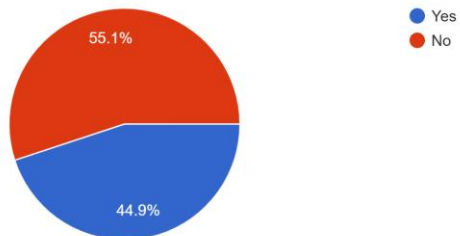
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Family History of Mental Illness  
91 responses



Traumatic Pregnancy Or Delivery  
89 responses

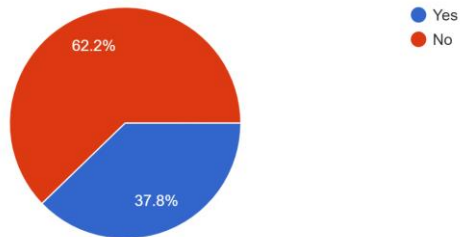




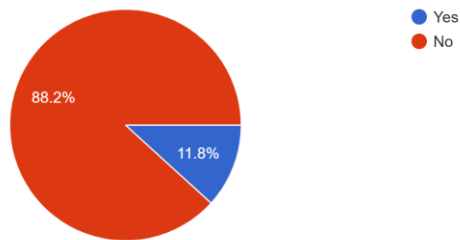
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Pregnancy or Infant Loss  
90 responses



History of Infertility  
85 responses

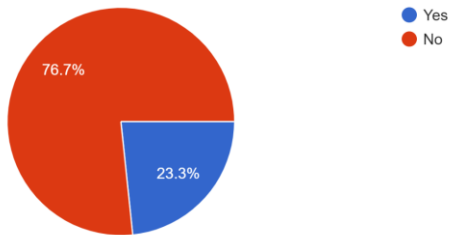




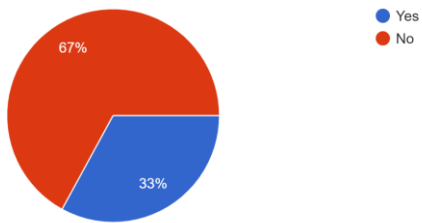
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Baby In the NICU  
90 responses



Relationship issues  
91 responses

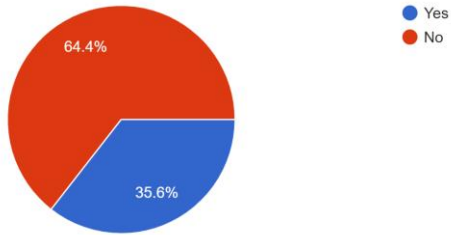




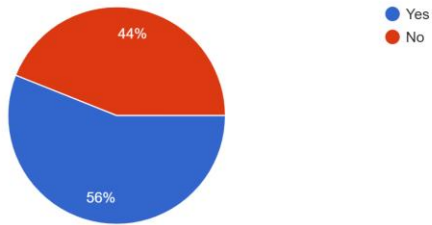
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Financial Struggles  
90 responses

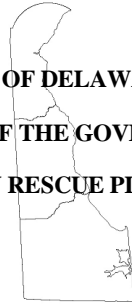


Challenges With Breastfeeding  
91 responses

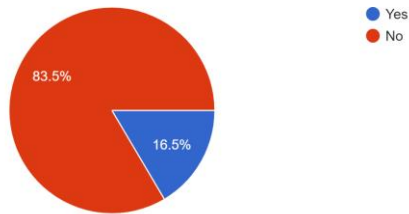




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Single Mother  
91 responses



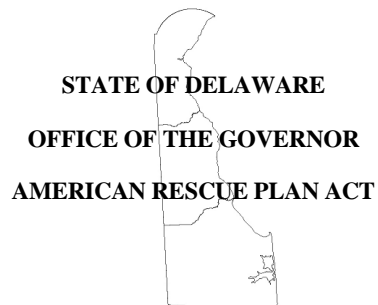
**Client Impact, Interviews, and Success Stories**

Three words to describe the culture, environment, and service:

Caring, understanding, and human
calming, welcoming, serene
Warm, friendly/family, supportive
Safe-Haven, Supportive, Thoughtful
Calm, sharing, break
Validating, grounding, helpful

Did you learn new skills for coping? Yes “Yes. I have especially found the tapping and mindfulness tools to be helpful”, “ Yes learning to breathe and being able to realize that this time is a new phase in our lives”

Did you feel safe and heard? Yes “ Most definitely and I would highly recommend this group to all new moms”



Most improvement by rank from Week 1 Week 4 of the program : Postpartum Stressor Scale (PPSS) validated tool

- (top 4)
- Sleep Stress
- Mom Role
- Own Health Worries
- Body Image

*Moms reported these stressors as less stressful...in spite of the actual deficit or role changing significantly in 4 weeks.*

PPSS scores averaged 8 upon starting the program week 1 and reduced to an average of 3 by week 4

*Testimony: Her words*

I felt hopeless and in despair when my daughter was born. Nothing could have prepared me for the intense emotional roller coaster. Josie's Grace was recommended to me by The Birth Center and the 4 weeks were a lifesaver. It gave me a place to go where I knew I would be safe and I wouldn't be judged.

Josie's Grace provided a safe and serene space for me and my newborn during the fourth trimester. I learned some valuable tools to help with stress management during the difficult transition from one to two children. I also made some friends along the way. It felt great to have some time just for me, knowing my baby was in safe hands with his volunteer cuddler.

Josie's Grace is an amazing program run by the most warm, professional, selfless people. They have helped me during the hardest few weeks with a new born and toddler and I am forever grateful.

It truly takes a village as a new mom and thankfully at Josie's Grace you receive a welcoming, nonjudgemental space to help in all aspects of motherhood.

Such a necessary program for postpartum. I would recommend that all birthing parents set themselves up with Josie's Grace before giving birth!

#### **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.



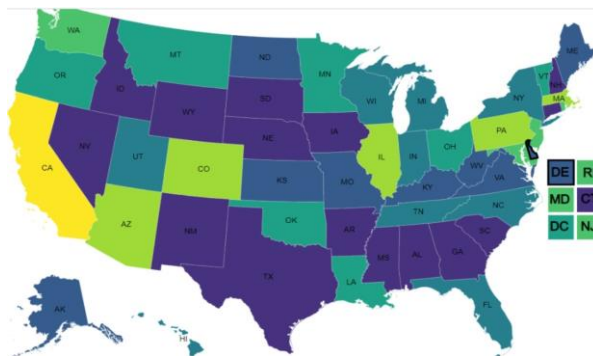


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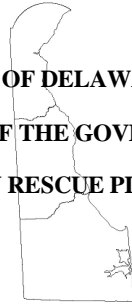
As a member of the Postpartum Support International DE chapter nonprofit whose purpose to decrease stigma and increase resources for new parents since 2018 the author of this grant has been immersed in this community. The increasing severity and quantity of women affected by perinatal mood and anxiety 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 Mental Health by Sharing the Map!

Delaware



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Providers & Programs	F
Screening & Screening Reimbursement	F
Insurance Coverage & Treatment Payment	C

DE

F D- D D+ C- C B-

**OGOV MH MENTAL HEALTH ASSOCIATION**

Project Identification Number: 19798

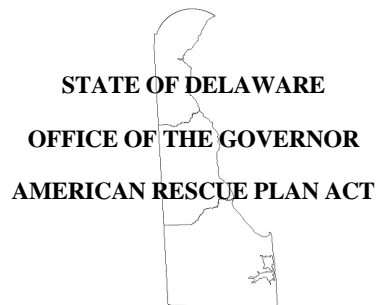
Funding amount (Budget): \$48,878.00

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 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.



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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 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.



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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."

"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."

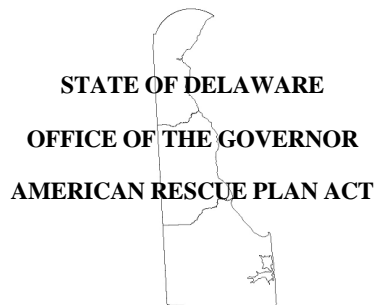
"It was informative and interactive."

"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.

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

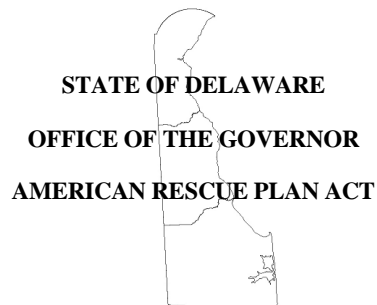
Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$208,110.00

#### **Project Overview**

##### Objective

Jennifer Jankowski was hired on September 12, 2022, as the Peer Services Manager under this grant. Jennifer submitted her resignation in February 2024 and her final day was March 1, 2024. In June 2024, NAMI Delaware received approval to reframe the Peer Services Manager position to a Director of Community Engagement and Outreach. This reframed position will focus on the following:



- Promote NAMI Delaware’s programs to individuals with mental illness, their families and the community-at-large, including opportunities to volunteer with NAMI Delaware.
- Arrange community events that bring members of the community together around NAMI Delaware’s mission of education, support and advocacy.
- Manage and coordinate NAMI Delaware’s volunteer training program.
- Work in partnership with the Director of Programs to assign Peer Co-Facilitators.
- Ensure retention of NAMI Delaware volunteers through on-going support and recognition.
- Distribute information on NAMI through various social media outlets.

NAMI Delaware is currently in the process of recruiting for a Director of Community Engagement and Outreach. Existing NAMI Delaware staff continue to dedicate a portion of their time to delivering peer services.

#### Barriers

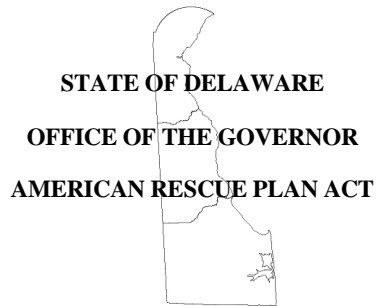
Due to the competitive job market, it is challenging for NAMI Delaware to recruit and retain qualified staff. NAMI Delaware also continues to experience challenges with data collection. Data is retrieved through surveys provided to participants following a program or presentation and requests for information regarding their demographics and overall experience. The surveys are optional, causing a low response rate and impeding our ability to effectively measure outcomes.

#### Achievements

Prior to her resignation, Jennifer Jankowski was able to deliver a variety of evidence based peer services programming providing numerous individuals with the support they need in their journey to recovery. NAMI

Delaware has other qualified staff members who are able to provide services under the terms of this grant while we recruit for a Director of Community Engagement and Outreach. This staff includes:

- Jenn Ford, our Director of Programs, is a peer family member and helps facilitate peer programming.
- Wes Ingram, our Programs Manager, is responsible for our newsletters, eblasts and social media which include helpful information for peers. Wes also facilitates programming and exhibiting.
- Jim Trojan, our Programs Facilitator, utilizes his lived experience to offer NAMI signature programming and shares his experiences to help train law enforcement and correctional officers.
- Jacqueline Saldana, our Southern Delaware Coordinator, is a peer family member delivering peer services programming in Southern Delaware.



- Maia Olsen, our Southern Delaware Outreach Fellow, is a peer working in coordination with Jacqueline on outreach in Southern Delaware .

#### **Use of Evidence**

NAMI Delaware offers a variety of evidence-based programs including:

#### Mental Health First Aid (MHFA) and Youth Mental Health First Aid (YMHFA)

Mental Health First Aid takes the fear and hesitation out of starting conversations about mental health and substance use problems by improving understanding and providing an action plan that teaches people to safely and responsibly identify and address a potential mental illness or substance use disorder.

As stated previously, MHFA and YMHFA are evidence-based programs. Peer-reviewed studies show that individuals trained in the programs:

- Increase their knowledge of signs, symptoms and risk factors of mental health and substance use challenges.
- Can identify multiple types of professional and self-help resources for individuals with a mental health or substance use challenge.
- Show reduced stigma and increased empathy towards individuals with mental health challenges.
- Increase their confidence and likelihood to help an individual in distress.
- Use the skills and information they learn in MHFA to manage their own mental health wellbeing.

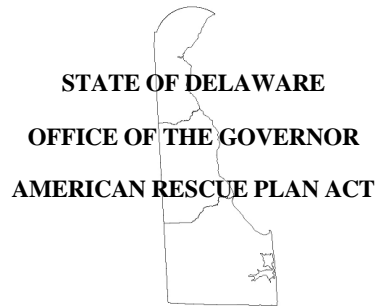
#### Question, Persuade, Refer (QPR)

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/>

#### 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>

#### NAMI Peer-to-Peer

Peer-to-Peer is a no-cost, eight-session educational program for adults with mental health conditions who are looking to better understand themselves and their recovery; this program is taught by trained leaders with lived experience.

A study led by Dr. Kristin Kosyluk showed that NAMI's Peer-to-Peer program decreased stigma regarding mental health conditions and improved recovery outcomes for participants. The related research article is currently in press with the American Journal of Psychiatric Rehabilitation.

<https://muse.jhu.edu/article/879116>

#### **Programmatic Data**

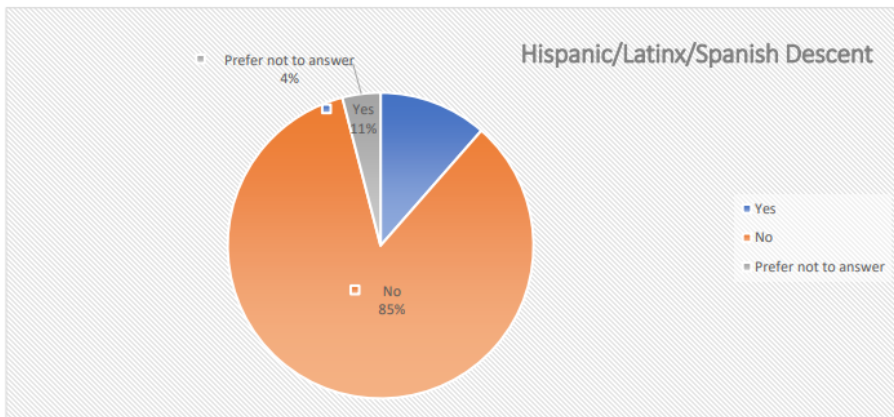
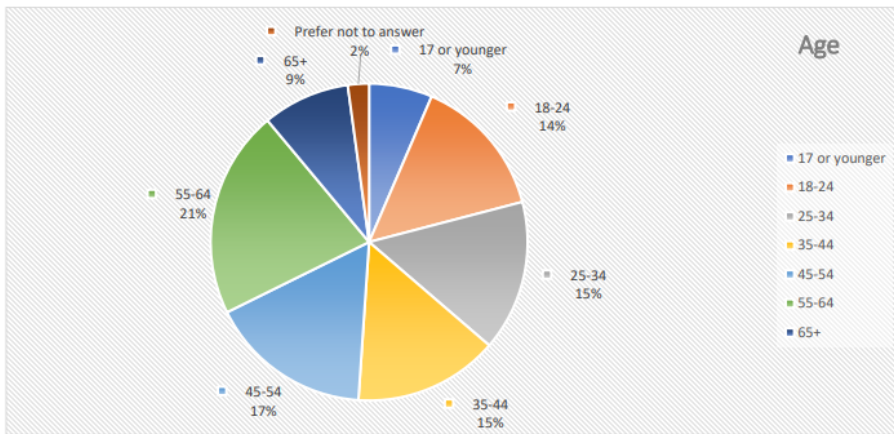
##### Demographics



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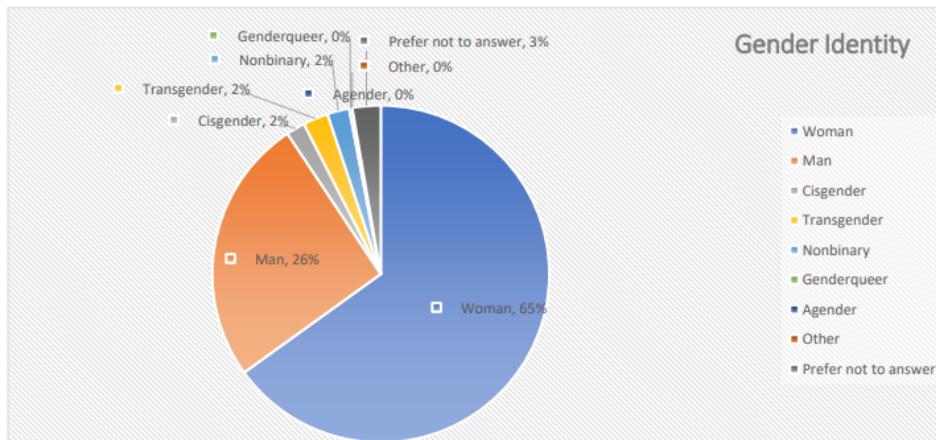
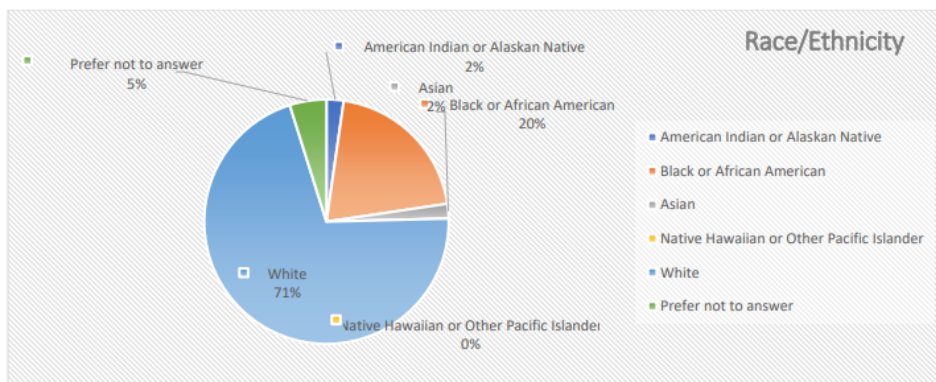


Included below are pie charts showing the gender identity, age, race/ethnicity, Hispanic/Latinx/Spanish descent, and sexual orientation of participants reached from September 2022 to June 2024.



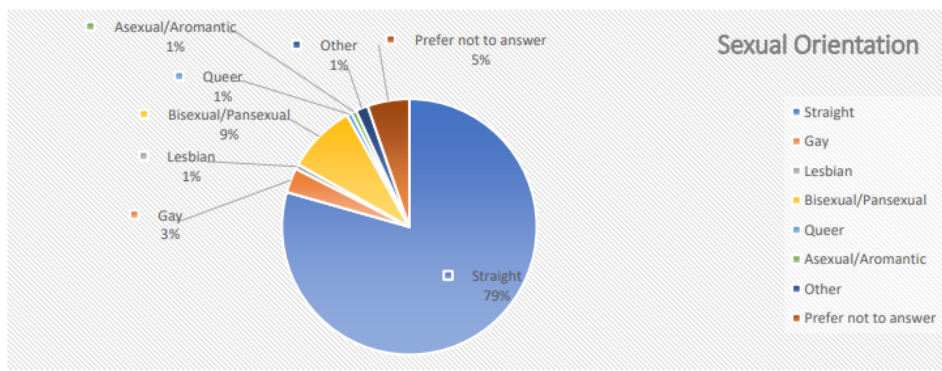


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Cumulative Survey Responses

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.

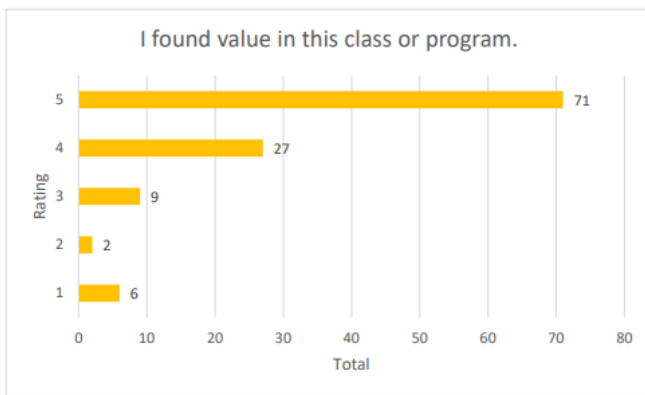
Uncompleted Surveys: 941

Total Participants: 1,089

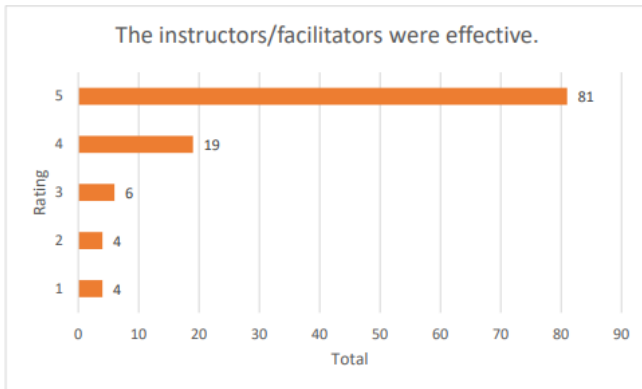
The survey was distributed to 1,089 participants following their respective programs, with 146 total responses, indicating a response rate of 13.4%.



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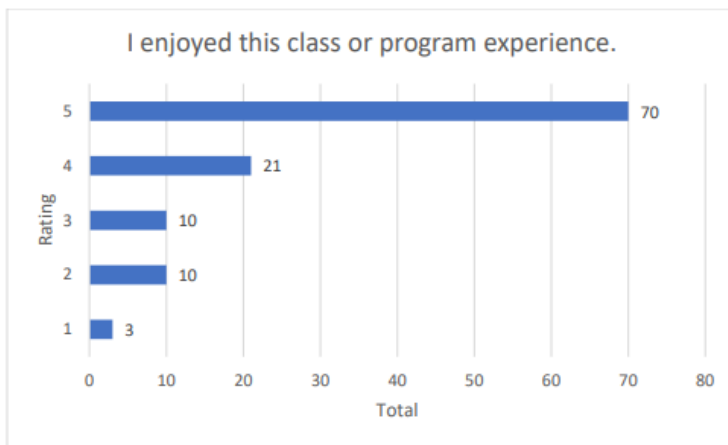


Rating Scale  
1: Strongly Disagree  
2: Disagree  
3: Neutral  
4: Agree  
5: Strongly Agree





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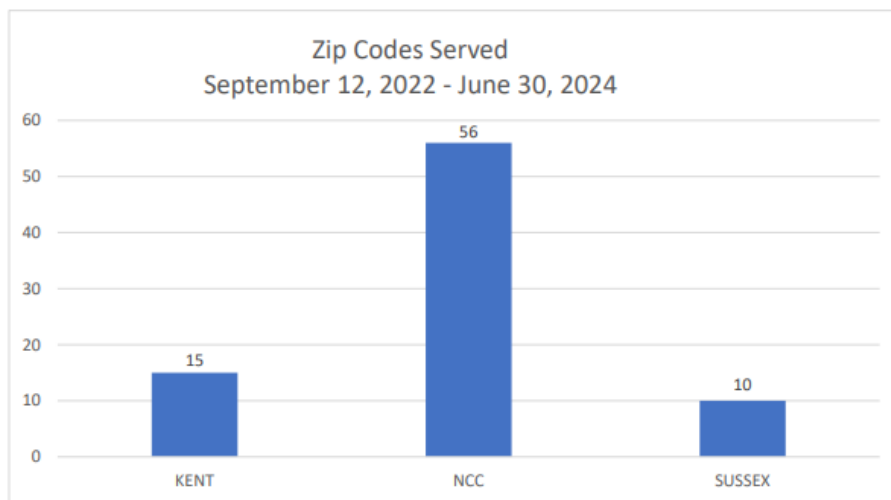


Zip Codes/Counties

Below are the cumulative zip codes and counties of participants reached as of June 30, 2024.



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Total zip codes served: 81

Total zip codes served per county:

- Kent: 15
- NCC: 56
- Sussex: 10

Total Clients Impacted Through Peer Engagement Program

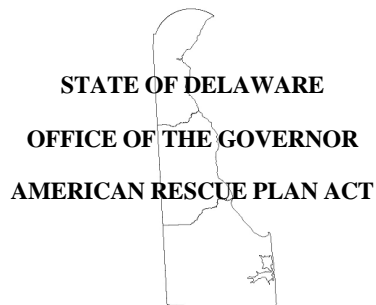
Below are the total numbers of clients impacted through the peer engagement program as of June 30, 2024.

DPC Total Clients: 473

SUN Behavioral Health Total Clients: 114

Total Clients: 587

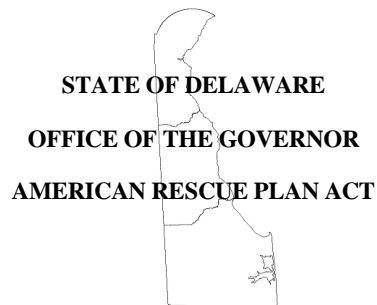
**Client Impact, Interviews, and Success Stories**



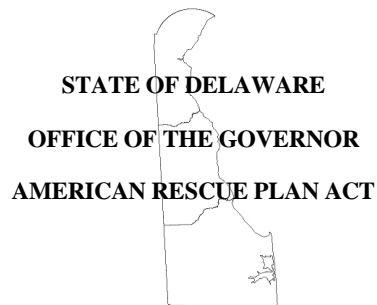
Included below is written and oral testimony received from participants following peer-focused presentations and programs.

- The instructor made the presentation very personable and relatable. She did a lot more than just read off a power point. Her presentation was very heartfelt and insightful
- This is often a neglected subject due to the stigma still attached to mental health issues. I was happy to see this program bringing mental health into the foreground. Well done!
- Jenn offered us a number of really helpful ways to approach and talk with someone experiencing mental health concerns in a sensitive manner.
- I really enjoyed the manner in which the presenter approached the heavy material including personal experiences.
- Very informative. Changed my perspective on mental health.
- I enjoyed the presentation. The speaker was very transparent and genuine and kept us engaged.
- 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.
- The transparency, honesty, and bravery of the presenters was most helpful.
- The vulnerability and strength of the presenters as they shared their stories were most helpful! They were stories of hope!!
- It was informative and easy to listen to. I love it when presenters are passionate about their presentation. It makes it even more pleasurable to listen.
- I really enjoyed hearing about these topics from someone who has been through certain struggles. It made it more compelling to see all of the great work that NAMI does.
- 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 with 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 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 (Jenn J and Jenn F) 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.
- The slides were perfect. Lots of great information but you did not read from them, elaborated on each one. thank you for sharing your personal experiences!
- Very informative and the impact was greater with the personal experiences.



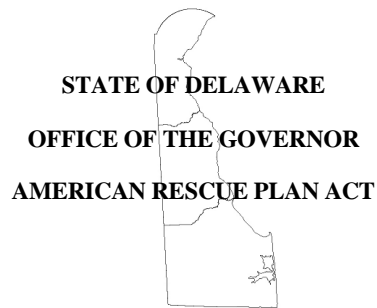
- It was really nice to hear both of your stories first hand experience
- Those presenting were very kind and effective. I was able to learn their story's and ways others go through things. They did a great job of teaching me and giving me new knowledge.
- I enjoyed listening to the various stories, and better understanding that people with mental illness can live a stable life and that the stigma around mental illness is still present, which needs to change
- I believe that this program provides great knowledge and awareness on mental illnesses and coping with them.
- Loved it!
- I loved to hear their personal stories.
- We look forward to learning more about resources and hearing others experiences. Thank you.

#### **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.

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.

NAMI Delaware staff visited with DPC clients who live with SPMI. During these visits, NAMI Delaware staff engaged with clients through various themed activities and discussions. Clients expressed their gratitude for our services and how they have positively impacted their recovery. Similarly, NAMI Delaware continues to visit with clients in the programs of SUN Behavioral Health. As SUN Behavioral Health delivers acute care, staff are typically engaging with new clients each visit, and therefore gives an overview of our programs each visit so that there is more awareness of how we can help support them



and their families in the future. NAMI Delaware staff has conversations with clients about the challenges they face in their treatment, and act as encouragement for them during these times.

NAMI Delaware staff also provide community engagement in Kent and Sussex County. This includes attending events in Southern Delaware, to increase the community's awareness of our organization. Information on our programs as well as general mental health information are handed out at these events. Events include community health fairs and events on the campus of Delaware State University.

### **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

#### **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 time by the fourth quarter of FY 2023. Has commenced. *Completed trainings for 169 staff members.*

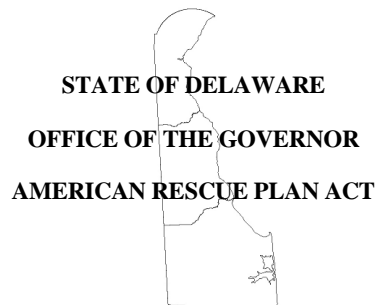
1.4 Trauma Informed care staff training levels 1& 2 complete at all locations by begins in each county at two locations at a time by the third quarter of FY 2024. *Making progress towards this goal.*

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. Working with Widener University to offer internships. Developing relationships with DelTech and Wilmington University. Currently one student intern from Deltech, Georgetown serves t the Western Sussex Club in Seaford.*

2.5 Program management, fiscal monitoring/tracking and evaluation process from first quarter of FY 23 to FY 25. *Progressing.*

**Barriers:**

During the school year we find that the duration of youth in the program is shorter as the caregivers pick them up before within an hour or less of them being at the Club. This is difficult to provide the much needed individual and group sessions consistently. We are exploring partnering with schools to provide individual session in case of need at the school during the school hours

**Achievements:**

Staff training was robust this quarter. We had 132 staff members attending Trauma Informed Care Training. As a result we are experiencing staff using the techniques with youth interactions and being self-aware They are also now able to understand the referral process for tier 2 services. Staff consultations have increase and coming from other than home sites within each County. This shows a culture shift-taking place towards using TIC approaches to service delivery and the increasing need for youth support services.

**Use of evidence**

**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



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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>

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**

Program Data:

	New Castle County	Kent County	Sussex County	Totals



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Number of youth receiving Individual sessions	12	9	12	33
Number of individual sessions held	30	16	29	75
Number of youth receiving group sessions	48	73	15	136
Number of group sessions held	13	7	15	35
Parental Contacts	5	1	0	6
Consultations	14	7	4	25
Number of Staff Trained in Trauma Informed Care Practices	48		84 staff trained statewide	134

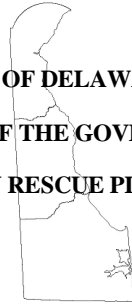
Demographic Data of youth served:

	NCC	KC	SC
Number of girls	38	38	22
Number of boys	22	44	5
Number of differently identifying		0	0

Age Group Served: 5-7 years olds	14		0
Age Group Served: 8-9 years olds	21	16	5
Age Group Served: 10-12 year olds	24	77	15



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Age Group Served: 13-18 year olds	1	1	7
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Ethnicity %: White/Caucasian	4%	0	20%
Ethnicity %: Black/African American	36%	6%	62%
Ethnicity %: Hispanic/Latino	7%	15%	0%
Ethnicity %: Asian/	1%	6%	0%
Ethnicity %: Native American	0	38%	0%
Ethnicity %: More than one	0	23%	14%
Ethnicity %: Other	11%	0%	0%

**Client Impact, Interviews, and Success Stories**

The program continues to be 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.

Anecdotal data:

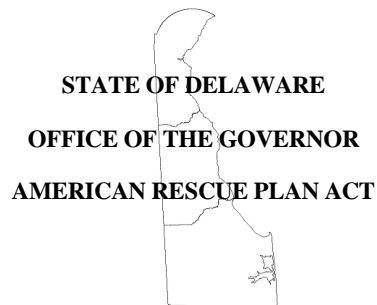
New Castle County:

Since the beginning of the year, this YSSD has been requested to provide services (individual &/or groups) to 5 additional sites. (New Castle, Fraims, Brandywine Springs, Richardson Park and Highlands.

Kent County:

Letter from our School site Staff to our youth services director, Lauren Hicks:





Good evening, earlier this year, I reached out to a local youth support service for help with Milan, and that's when we were introduced to Ms. Lauren. She began conducting weekly sessions with Milan, and the positive impact of these sessions became evident quite rapidly. During the summer months, Milan was facing considerable challenges in managing her emotions, often resulting in frequent and intense outbursts. These moments were tough for her and those around her.

As the school year progressed, however, there was a noticeable and remarkable transformation in Milan's behavior. The episodes of emotional outbursts began to diminish significantly. It became increasingly clear that she was learning to regulate her emotions more effectively, a skill that has greatly improved her interactions with her peers. Where once there were moments of frustration and anger, there are now instances of calm and understanding.

One of the most striking developments has been in how Milan now handles situations that used to trigger her. Instead of giving in to explosive reactions, she has started to adopt a more communicative approach. When issues arise with other children, Milan is now more inclined to express her concerns verbally, often reporting them to adults. This shift from reactive behavior to proactive communication is a clear indication of her growing emotional intelligence and maturity.

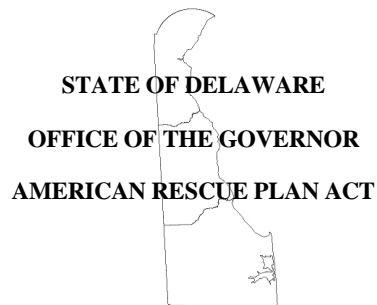
Her ability to articulate her feelings and concerns, rather than acting on impulse, is a skill that will serve her well in many aspects of life. The guidance and support provided by Ms. Lauren, coupled with the structure of the youth support program, have been instrumental in facilitating this positive change in Milan. As she continues on this path of emotional growth and better social interaction, it's heartening to see how far she has come since the beginning of the year.

In Kent County, we were able to partner with DYC Mental Health and Network Connect to create video shorts which included teens and school age children from Kent County unboxing mental health items and explaining the benefits of each item within the mystery boxes. Network Connect was generous enough to donate these important toolkits to be able to distribute to our members that participated in the unboxing. This event was a success.

Sussex County:

This quarter I had the opportunity to work with the teens from teen night who specifically showed interest in starting a group to discuss mental health and other life skills. Teens shared interest in topics such as: coping skills, healthy relationships, self-care, goal setting and positive self-image.

### **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.

Our Kent County Youth Support Services Director has joined the Dover Youth Committee's mental health sub-committee. The purpose of the Dover Youth Committee is to bring together youth and adults to understand and prioritize health-related issues in the Dover community and work together to identify community-driven solutions and provide resources to address the needs,

Youth Support Services Steering Committee:

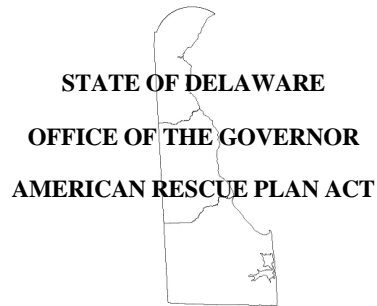
We formed an internal steering committee to guide the process and develop program components that meet the needs of our youth and families. The committee is comprised of seventeen staff members. They represent senior leadership, mid-management and program staff that have experience and knowledge in the 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 and Program Committee:

The corporate board of directors and our Program Committee 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.

### ***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: \$2,500,000.00

### **Project Overview**

#### Merakey

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

Barriers:



By the end of year-1, Merakey aimed to have 3 teams at capacity (serving 90 clients); however, several barriers were encountered.

There was an initial delay in moving into the office space. For the first several months, Merakey was operating in rooms in the ED as they were available. Designated space required change-of-use permits. Merakey used this time to strengthen community connections, raising awareness, and building relationships designed to address clients' social determinants of health.

Merakey encountered numbers of clients who were homeless. The designated space challenge impacted Merakey's role of effectively meeting with these clients and enrolling them into the program.

Finally, target referrals from the ED have been running lower than anticipated, driving the budget adjustment that is now enabling the provision of mobile services in the community.

Achievements:

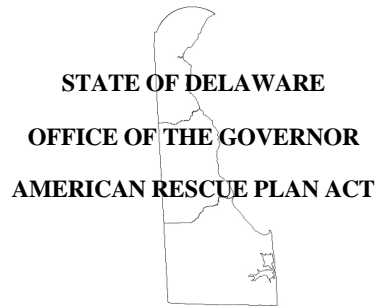
- Developing a Resource Guide to connect clients to care
- Enrolled 50 clients the past year
  - Participated in several community events including WRT Mobile RV, attended the Breast Cancer Coalition Fair, Victory Health Fair, and the New Castle County Health Fair.

#### 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: Some supply chain backlogs on electronics

Achievements: Equipment related to the Bi-Directional Antenna (BDA) project has been installed. 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. Additional funds from the year-1 budget approval (\$45,000) was used for upgraded high security locks. New camera servers provided upgrades that support the project's objectives, and access control keypads now allow for both high and low frequency badges (high frequency badges offer data encryption and additional security).



### Renovations

Merakey will remain in their temporary space on the fifth floor and will expand from their current 800 sq ft space to take over the entire 3,000 sq ft space on 5. This space will involve less intensive construction/renovations and will avoid relocating any Saint Francis services. Architectural costs for this expansion are in development and are projected to be less than the planned Merakey relocation to Floor 3. Although a change-of-use is required, the completed renovations are projected to take less time than the planned Floor 3 move.

### **Use of evidence**

#### Merakey

Merakey uses the WHO-QOL, Health Screener, and FindHelp. All data is entered into Merakey's 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 integrates 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 are 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 reaches out to PH providers for updated PCP visit information and initiates care coordination by introducing them to the program and providing a medication reconciliation form. The medication reconciliation form includes the prescribed medications (dosage and frequency) and



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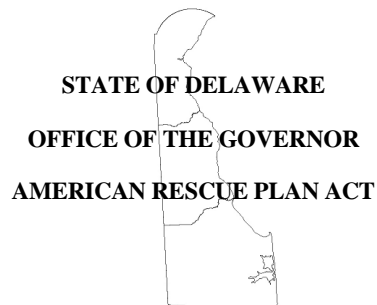


whether prescriptions have been filled and how often. This provides an initial screen for whether the prescribed medication is being used and whether medications that are contraindicated are being prescribed.

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 any gaps in care are identified and resolved. The member and staff develop a Wellness Plan together based on identified health care goals. Wellness goals are written in the member's own words as much as possible and include any follow up activities that are required/needed. The Wellness Plan shows evidence of goals that include behavioral and physical health integration. Self-management strategies to be taught and used are 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 member agrees that these referrals are helpful, they become part of the action steps in 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 are 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 member agrees that these referrals are helpful, they become part of the action steps in 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 a Wellness Plan that eliminates any potential problems associated with fractured or siloed care.

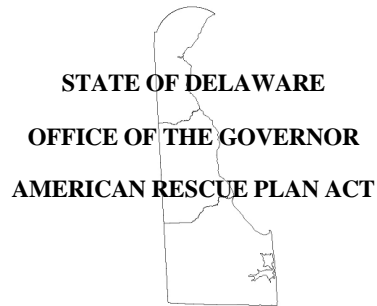
7. Notification of BH and PH Hospitalizations: Timely notification of any PH or BH hospitalization, psychiatric crisis, or emergency room use is vital to the successful functioning of the team. The PH and BH providers are responsible for the notifications regarding physical health admissions



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 member to enlist help in notifying the team of hospitalizations in the cases where there may be a delay in accessing 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.

8. Pharmacy Management: The 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 any 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 potential disruptive behavior.

#### **Programmatic Data**

##### Merakey

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. Merakey also collects all information from the WHO-QOL, Health Screener, and FindHelp Connections.

- Only 6 clients over the past six months reporting unnecessary ED visits, with 3 of the clients decreasing their utilization of the ED for unnecessary visits. Over the past year, there was an average 67% decrease in necessary ED visits for 20 people, which indicates that clients are more proactively seeking care and adhering to physical health recommendations to prevent emergency services. 2 people had 0 necessary ED visits.
- From 1/2/2024 to 6/18/2024, 19 community resources referrals occurred for 13 individuals

##### Safety and Security

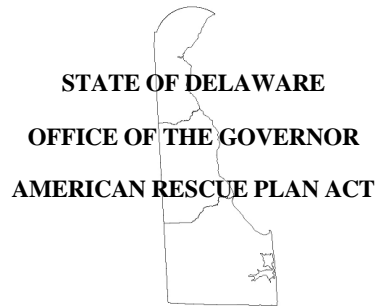
Data related to these metrics coincide with FBI crime statistics for inner city hospitals. (2022 CRIMECAST® INDUSTRY BENCHMARK ANALYSIS and 2022 St. Francis Hospital CRIMECAST® PREMIUM REPORT are provided as supplementals to this report)

#### **Client Impact, Interviews, and Success Stories**

##### Merakey

Due to the initial delays in program implementation and the average duration of services (6 month follow ups), Merakey is still in the process of collecting data to demonstrate outcomes; however, initial data is promising.





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	<u>Average Baseline</u>	<u>Average Change at 6 months</u>
<u>Smart Screener</u>	<u>5.2</u>	<u>-1</u>
<u>PHQ-9</u>	<u>10.4 (moderate depression)</u>	<u>-2.5</u>
<u>GAD-7</u>	<u>9.2</u>	<u>-3.5</u>
<u>DAST-10</u>	<u>2.0</u>	<u>-1.25</u>
<u>WHO-QOL</u>	<u>8.2</u>	<u>-3</u>

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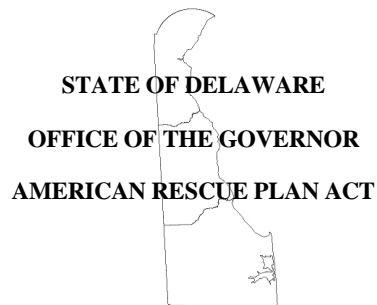
From the words of individual JL “The team is very responsive and professional. The team resources in the community is great because I didn’t know they existed in the city of Wilmington. I would recommend this program”.

Safety and Security

Increased safety allows for both those seeking treatment and those providing care to have a safe, healing environment, producing a positive impact on healthcare outcomes.

**Community Engagement**

Merakey



Merakey's project partner, Saint Francis Hospital, completed a comprehensive Community Needs Assessment.

#### Safety and Security

While there was no direct community engagement for planning the security upgrades associated with this project, our threat and risk assessments indicated a clear need for overall safety and security enhancements.

#### ***OGOV MH TRAUMA SPECIALISTS DE***

Project Identification Number: 19881

Funding amount (Budget): \$75,000.00

Project Expenditure Category 1.12-Mental Health Services

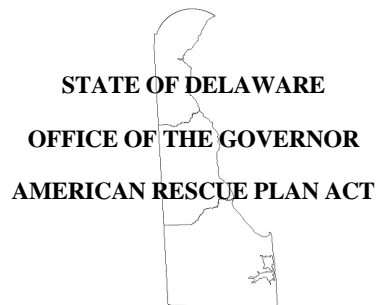
Expenditures to date: \$50,000.00

#### **Project Overview**

We are thrilled to be able to continue supporting 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 22 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 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 recipients of these scholarships have completed or are about to begin their training and are or will be serving clients through their own practices. We estimate that over the course of the year, approximately 1,760 Delaware residents will be served through these interventions.

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. We plan to offer scholarships to more clinicians who are slated to complete their training in the coming weeks.

As part of our effort to work alongside community partners to improve access to and knowledge about trauma informed care, we have connected with several nonprofits and have hosted self-care retreats for clinicians as well as trauma-focused yoga retreats. We also offered five clinicians scholarships to our A Closer Look at Complex Trauma Training which took place in late February. This training gave clinicians a chance to examine trauma and dissociation.

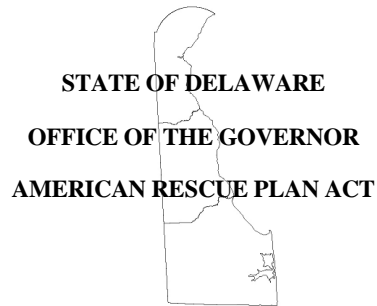
The main barrier we have encountered as we have worked on the various projects under ARPA funding is that attendee buy-in is \$0.00 under grant funding, so it has been difficult to draw a full RSVP list to our events. When someone has nothing invested in the event, it is easier for them to make a choice not to attend on the day of the event. We have been discussing ways to overcome this roadblock by trying to sign up several clinicians from the same practice, offering takeaways like hoodies and tote bags, and more. We believe we have come up with some effective ways to increase attendance at the events in spite of the attendees not having to pay any fees to participate.

#### **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 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**

When the next batch of clinicians complete their training and begin treating their clients with EMDR, approximately 973 clients in Delaware will 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, and the responses thus far have provided feedback telling us that several demographics have been served,



including: LGBTQIA+, black and brown women, adolescents, children being raised by family members other than their parents, low income communities, and more.

#### **Client Impact, Interviews, and Success Stories**

The impact of trauma work is difficult to quantify via statistical data, as every lived experience is unique. However, the work we have done under the ARPA funding this quarter has shown up all over the Delaware community, and particularly in various underserved communities and demographics. We have managed to reach and provide training in EMDR therapy to clinicians who serve these communities. Here is some of their feedback, and some background on their clients.

Clinician 1: I am providing services to 40+ adolescents ages 11-14 at Fifer Middle School as well as my private practice where I see 22 adults and couples focusing primarily on trauma work. I am currently using EMDR in both the middle school I work with students as well as in my private practice and have begun doing the standard protocol.

Clinician 2: I am a mental therapist that operates a private practice that serves Black and Brown women in Delaware. I am also the creator of the Black and Brown Delaware Therapists directory, a platform to help Residents of Delaware identify a therapist that looks like them. The skills I learned in this training have helped me immensely and I am using EMDR with my clients who have been challenged with trauma.

Clinician 3: I work in the lower part of the state which has less therapists available and less bilingual therapists over all. Many of my clients have limited incomes and they qualify for medicaid insurance. I use parts of the training such as safe container, safe space, identifying resources and mental rehearsal. I have not had a client that I have felt confident enough to practice all phases. I am being more careful about not re-traumatizing a client by having to give the whole narrative of their circumstances, specially when I am first meeting them.

Clinician 4: I use parts of the training such as safe container, safe space, identifying resources and mental rehearsal. I have not had a client that I have felt confident enough to practice all phases. I am being more careful about not re-traumatizing a client by having to give the whole narrative of their circumstances, specially when I am first meeting them. Utilizing training by: Helping trauma survivors and chronically ill with resource and grounding techniques to improve their quality of life.

Clinician 5: Majority of clients are intergenerational trauma and first gen disruptors. Marginalized and Medicaid being raised by guardians or grandparents. I have been using initial phases of EMDR with



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multiple clients (3 currently) and have ~5 more to start with. Building resources with the first 3 started in each of their last sessions. In addition to those who will be going through EMDR processing, I use container and safe place strategies with clients who experience anxiety/panic attacks, who have found it helpful.

#### Community Engagement

TSDE is proud to have utilized our ARPA funding to grow our community engagement exponentially, as well as expanding the reach of our work within the state of Delaware. Our training has helped clinicians treat clients who come from diverse backgrounds and places, and our work with front line medical workers who dealt with pandemic trauma has improved the quality of mental healthcare in the state's overall network.

Healthcare providers can't give their best unless they are practicing adequate self-care. This became especially important in the wake of the COVID-19 pandemic. Our October clinician's retreat allowed mental health clinicians the opportunity to learn ways to manage their own stress in the face of treating other peoples' collective trauma. We gave them tools to help practice compassionate care for themselves and their peers, and allowed them a safe place to discuss their experiences.

In addition to assisting clinicians practice self-care, TSDE has utilized the ARPA funding to expand the range of methods Delaware clinicians have to treat trauma. We hosted a trauma-focused yoga retreat this quarter that taught clinicians how trauma is physically stored in the body, and how to release it. We have received great feedback from the clinicians who attended and are now using trauma-informed yoga in their own practices.

As evidenced in the testimonials from the Client Interviews section of this report, our work under this grant has made its way into various underserved communities as the clinicians we trained have taken their new skills and are utilizing them to treat the trauma of BIPOC, LGBTQIA+, and other populations who have experienced disproportionate amounts of trauma.

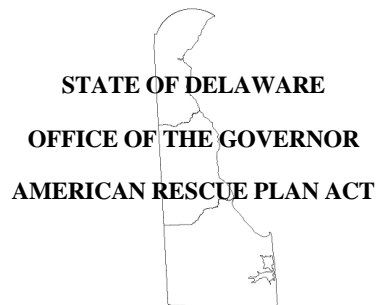
#### **OGOV MH TRAUMA MATTERS DE**

Project Identification Number: 19939

Funding amount (Budget): \$250,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$250,000.00



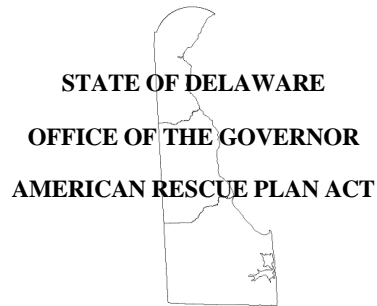
### **Project Overview**

In partnership with various influential leaders, TMD has offered 25+ webinars/events since April 2022 (when we found out we were awarded the grant) with a running total of 960+ registrations. TMD has increased our offerings for Trauma Awareness Month in 2023 by 100%...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 (Created Facebook, Instagram and LinkedIn) 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. From Oct-Dec. 2023 our achievements included co-hosting a roundtable discussion celebrating Delaware's 5 year Trauma informed care journey with the Governor's office and releasing the 2023 Trauma report (PDF too large to attach) and press release. During this last quarter, from January to April 2024, our achievements included 4 workshops on various trauma-informed related topics, being featured in a Wilmington University Blog post, going through the nomination process of the 6th annual compassionate champion awards, naming winners in 5 categories (Community Org, Government, First Responder, Healthcare, Education) as well as two awards, Rita Landgraf Lifetime Achievement and First Chance Youth awards. Awards will be presented at a ceremony May 7th.

### **Use of evidence**

Trauma Matters Delaware has created a database for analyzing participation in training to better respond to the needs of the interested parties being trained. TMD is also continuously using program evaluations to assess progress, better target where support is needed and make data-informed decisions.

See an example of our most recent one below:



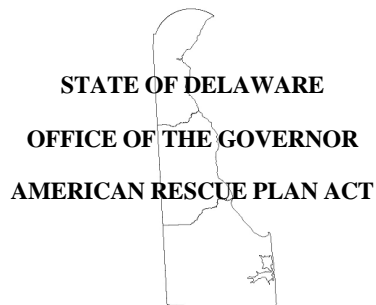
### Programmatic Data

Half of adults in Delaware reported experiencing one or more adverse childhood experiences. A randomized controlled trial with 17,000 participants proved a significant relationship between trauma and adverse health and social outcomes. With a diverse group of individuals and organizations working towards building a trauma-informed state, there is a strong need for a backbone organization to coordinate efforts, ensure best practice implementation, and provide evidence-based resources to enhance these efforts.

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.

### Client Impact, Interviews, and Success Stories



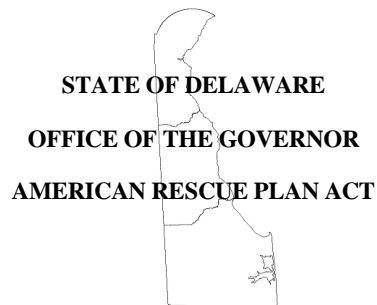
More to come on this section. For now, Trauma Matters Delaware shares a commitment to collecting and using adverse childhood experiences (ACEs) and positive childhood experiences (PCEs) data to implement prevention strategies and address health disparities within Delaware. We believe that, together in partnership with state agencies, we will be uniquely qualified to support the activities needed to leverage multi-sector partnerships and resources to improve the ACEs and PCEs surveillance infrastructure and lead the coordination and implementation of ACEs prevention strategies across Delaware.

### **Community Engagement**

Trauma Matters Delaware engages state-wide by supporting and deploying 3 volunteer workgroups.

1. The Community Healing workgroup is 1 of 3 anchor committees of Trauma Matters Delaware. The goal of The Community Healing Work Group is to coalesce community healing efforts, particularly of smaller nonprofits and community agencies. Through collective impact, participating individuals and communities will expand fund development capacities, as well as service deliveries. Currently, the Work Group provides training to communities and community organizations on the following foundational topic Trauma 101, The Brain Architecture Game, and Healing Circles.
2. Primary, Secondary, Vicarious Trauma & Resilience (PSVT-R) aligned with the Delaware Trauma-blueprint, intentionally cultivating community-based lead conversations that highlight the reach of trauma in our daily lives. These cross systems interactions have included education, healthcare, caretakers, clinicians, direct child welfare and human service staff, those who serve as allies with the LGBTQIA+ community and survivors of trauma. Since April 2022, the PSVT-R workgroup has held two Portraits of Professional CAREgiver™ screenings and nearly a dozen web-based workshops to increase trauma-informed practices as well as educate the community of the power of resilience and protective factors that can be employed to mitigate the impact of trauma on our lives inclusive of evidenced based practices, community resources and self-care toolkits.
3. Our 3 workgroup is the Institutions of Higher Education, led by staff from Wilmington University (WU). This group continues to provide trauma-informed workforce development for both the current and future workforces. To date, WU has provided education and training for over 4,500 individuals at such agencies as the Delaware Department of Health and Social Services; the Delaware Department of Labor; Beebe Healthcare; Catholic Charities; DE BEST, and AmeriCorps in addition to WU students, faculty and staff. Using the Delaware Developmental Framework in complement with the University's Developmental Framework for Trauma-Informed Individuals, which details expectations for growth and development for trauma-informed individuals, WU provides non-credit professional development





opportunities that include “Train the Trainer” instruction, tailored training for specific organizations, and individualized coaching and evaluation services for public and private organizations.

### **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: \$400,000.00

#### **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 bank for clients and clinicians. TeleHelp 24/7 will also use funding to obtain support prevention, early intervention, and awareness materials.

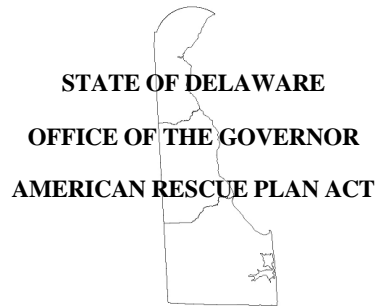
TeleHelp 24/7’s Tele Health platform is powered by Axiom-HIMS. You can learn more about Axiom-HIMS at [www. https://hmsfirst.com/](https://hmsfirst.com/) Axiom-HIMS is committed to maintaining continuous high standards of reliability, availability, and security for its host systems. This is ensured through 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
- 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

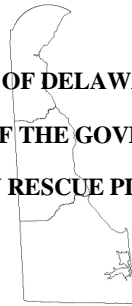
#### Phase 2

- 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



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**Current Data Stats:**

Demographics and Diagnosis for the 4<sup>th</sup> 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 1<sup>st</sup> 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

**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.



This quarter, Dorcas Salvation Foundation (DSF) continued to work with the Case Manager to facilitate the needs of clients. Tabitha Medical Care (TMC) therapist, Andrea Waters, continues to work with patients to provide brief intervention therapy services. 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 April, 8 clients were trained by DSF, and 8 naloxone kits were distributed. TMC did not have any training and did not distribute any naloxone kits. In May, DSF trained 5 people and distributed 5 naloxone kits. TMC did not have any training or distribute any naloxone kits. In June, DSF trained 20 people and distribute 20 kits. TMC trained 9 people and 9 naloxone kits were distributed.

For this quarter, we had 445 mental health screenings for anxiety and depression. We had 68 positive anxiety screenings and 38 positive depression screenings. We previously had challenges with minority patients opening up about substance use and/or mental health issues, but day by day it is patients are starting to be more openminded regarding taking care of their mental health.

#### **Use of evidence**

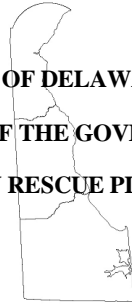
We currently do not have a formal evidence-based intervention that is used for program evaluation. Our evidence-based portions include how our screening processes for depression and anxiety are formal screening tests that have been studied and proven to be useful for detecting depression (PHQ-9) and anxiety (GAD-7).

#### **Programmatic Data**

During the past quarter, this table provides a breakdown of the services that clients came to ask for at DORCAS Salvation Foundation. In total 37 clients were seen in October, 37 clients were seen in November, and 59 clients were seen in December. So, in total, 133 clients were seen by the case



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manager this quarter.

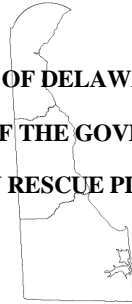
Month	Medical Assistance	Behavior health Screening	Chronic Illness Education	Emergency Assistance (food, shelter, housing, clothing etc)	Interpretation Services	School Enrollment Assistance	Youth Mentoring Program	Medical Transportation
2024	#clients	#clients	#clients	#clients	#clients	#clients	#clients	#clients
April	6	10	9	5	10	5	7	0
May	8	11	5	6	15	1	12	0
June	5	15	6	9	11	5	25	10

**Substance Use Screening Data**

Month	Total # of patients screened for substance use	# of patients positive for alcohol use	# of patients positive for opioid use disorder	# of patients positive for cocaine use
April	79	2	2	1
May	59	4	2	1
June	35	0	0	0



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**Mental Health Screening Data**

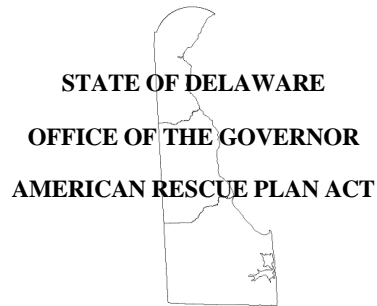
Month	Total # of patients screened positive for depression	Total # of patients screened positive for anxiety
April	15 (score 5-22)	32 (score 5-21)
May	19 (score 5-22)	33 (score 5-21)
June	4 (score 5-22)	13 (score 5-21)

**Mental Health Referrals Data**

Month	Total # of patients referred in-house for brief intervention counseling and coaching services (alcohol abuse)	Total # of patients referred outpatient counseling services
April	11	4
May	11	4
June	12	0

**Client Impact, Interviews, and Success Stories**

Mrs. Jeanne Nazare is a 36 year old female of Haitian descent who has been seen at Tabitha Medical Care Behavioral Health for moderate depression and anxiety disorder since 12/2023. Upon presentation her PHQ9 was 18 and GAD7 14. She was initiated on bupropion XL and she was referred to mental health counseling. Her SDOH screening revealed housing, financial, employment insecurity. Patient and her family (husband and 2 children ) were homeless. They were rented a room from a family member



for \$700 per person since they came to Delaware from Brazil. They were evicted with no place to stay. Andrea Waters, LCSW at Tabitha Medical Care Behavioral Health and Dorcas Salvation Foundation’s case manager, Jisca Roche were able to assist the family to secure 1 month motel vouchers and to help the patient’s husband obtain employment from Mountaire Farms. The patient and her family were able to qualify for a low-income housing apartment. The Patient’s condition has significantly improved with therapeutic regimen and counseling. On her last visit on 7/3/24 she stated “ I am so grateful for all the support and assistance that I received from Tabitha Medical Care staff.

**Community Engagement**

April:

Provided primary care and behavioral health services at Springboard Village on 04/10/24.

May:

YOUTH CONFERENCE: Young People, The village Hears You at Crossword Community church in Georgetown on 5/18/24. The aim of the outreach event was to bring health awareness and resources to Adolescent Black and African American in Western Sussex. Information distributed included.

- Booklet about opioid use epidemic, opioid overdose, Naloxone use,
- Depression and suicide Prevention
- Anxiety, and mindfulness.
- Opioid Use disorder and MAT

We distributed about 0 kits.

There were more than 30 attendees.

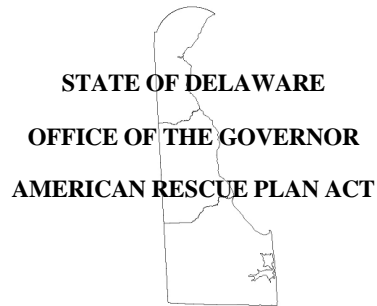
June:

Provided primary care and behavioral health services at Springboard Village on 06/12/24.

**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

Study is still in progress.

### Use of evidence

The Foundation will partner with Mr. Coleman to deliver 4-5 workshops to students and families in underrepresented and underserved communities that will examine topics in resource identification, understanding trauma, coping mechanisms, and other germane topics to supporting families. The workshops will take place over a 6 month period. The contract and invoice for this work will be included in the 4Q2023 reporting period. Additionally, the Foundation leadership has reached out to NAMI Delaware and Amazon to align on synergies and additional partnership opportunities to impact this targeted community.

As updates since the last quarterly report, the Foundation has entered into partnerships with Alpha Phi Alpha Fraternity, Inc. and Delta Sigma Theta Sorority, Inc. to target at risk young men and women infants and children, respectively. The organizations have an extensive and successful track record with these demographic audiences and are well equipped to partner with the Foundation for service execution according to the timing and grant requirements. Moreover, the Foundation has partnered with Eclectic Design, LLC, a marketing and media company in Delaware, that will do grass roots marketing and social media for our various audiences.

### Programmatic Data

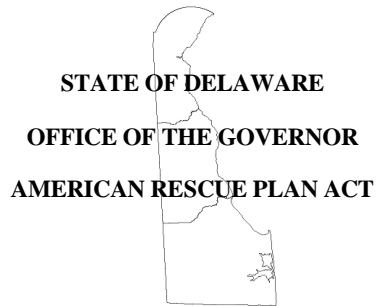
U.S. Census (2020) stated that the median income level for African Americans in Wilmington was \$35,000 vs. \$48,000 for Caucasians in the same area. There is a disparity in economic vitality. Additionally, 1 in every 3 African American households is a single parent home for African Americans. Lastly, the data illuminate that African Americans carry 3 times as much debt as Caucasians and are 4 times as likely to suffer from mental health challenges in Delaware.

### Client Impact, Interviews, and Success Stories

N/A

### Community Engagement





The Foundation and board of directors have engaged with communities and mental health service organizations over the past few years. Specifically, the board has offered programming to Title I students and families (those who live at or below the poverty level). We have employed focus groups, random verbal surveys and solicited feedback from students and parents. Additionally, we have engaged mental health organization such as Life Health Center of Delaware to understand specific needs and gaps in services that we may be able to facilitate. Additionally, the Foundation has supported mentoring programs sponsored by Alpha Phi Alpha Fraternity and Delta Sigma Theta Sorority that target specific demographics where insights are obtained and used to inform programs and services that are needed by the community. All data is used to inform the larger community need that has spawned the Onward and Upward Project. We continue to understand that the need is vast and growing not only in Wilmington, but in the New Castle County community with underrepresented and underserved communities.

#### **Labor Practices**

The project funding, in part, will be used for capital, however, we have not yet reached the phase in our planning. However, we have begun engagement with the Wilmington Land Bank to identify a property that is appropriate for our service needs.

#### ***OGOV MH BEEBE MOBILE HEALTH***

Project Identification Number: 19952

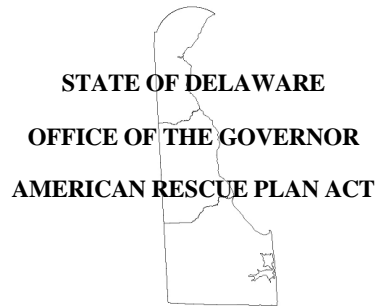
Funding amount (Budget): \$3,500,000.00

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



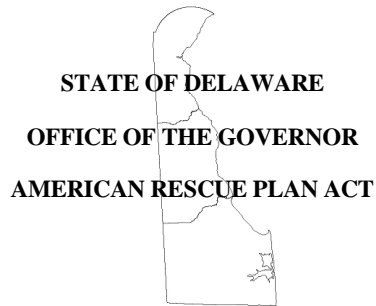
associated with launching these services, and the opportunities to continue to expand, deepen and refine our approach in order to have a greater impact. We are grateful to have this opportunity to reflect on and share our accomplishments and challenges, as well as our plans for the future.

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:*

- 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.
- For the 12-month period ending 9.30.23, conducted 78 outreach events throughout Sussex County, serving 1,612 individuals.
- Provided training for and distributed 351 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.

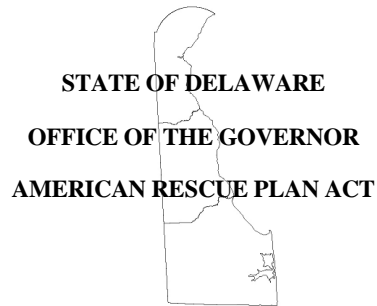
We have also discovered that having the mobile unit onsite at events has been an effective way to build awareness of services available. We have attended and served individuals at events such as the Juneteenth Celebration in Georgetown, Coverdale Crossroads Community Fair in



Bridgeville, Diversity Day at Georgetown Elementary and Middle School and the First State CAA Block Party in Georgetown.

- Expanded mobile clinic services from two to three days per week in July, ahead of schedule. The majority of days have two events to reach more individuals.
- Added new partnerships and events in *Quarter 3* to include:
  - Redemption City in Seaford
  - Legal Expungement Event by faith-based organizations
  - Community Anti-Drug March in Georgetown
  - Irreverent Warriors resource event - Better Homes of Seaford event
  - Collaboration with Towns of Millsboro and Georgetown to increase Narcan training and distribution for community members and workforce in areas with high overdose rates and high volume of Narcan administration by first responders.
- 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.
- *New in Quarter 3:* Onboarded a Community Health Worker to augment harm reduction education and resource provision, assist in clinician and programmatic appointments, support the identification of social needs, and provide connection to appropriate resources.
- Initiated discussions on workflow integration of universal mental health screenings and SUD specific- social history questions for all individuals presenting to the mobile unit. Staff education and competencies under review and development. This would enhance the ability to identify undisclosed MH/BH needs as well as increase mental health and behavioral health awareness for individuals, whether in need of said services or at a point of readiness.

*New in CY2023, Quarter 4:*



- Expanded staffing under the grant. Hired a nurse practitioner who will be dedicated to the mobile unit patients. We also now have a full-time nurse practitioner in the outpatient office. This allowed us to increase the number of patients we can see in the outpatient setting.
- Restarted the DSAMH Licensure Process: With the hiring of a behavioral health grant director, we were able to restart the process of working towards meeting the requirements of DSAMH licensure for outpatient substance use disorder treatment services.
- Trauma Informed Care Initiative: The Trauma Informed Committee has been focused on finalizing educational modules and experiences for the Trauma Sensitive phase of our Trauma Informed Care initiative. These assignments have been informed by available best practices as well as onsite conversations with numerous leaders and team members across the organization that were facilitated by Dr. Deb Berke, our partner with Wilmington University. The modules will begin to launch across the organization early 2024. Additionally, Trauma Informed Guides began rounding across various departments in the organization in November and will continue to do so on a quarterly basis. This activity creates opportunities for peer level support and resource-sharing. Training sessions for our Guides are also in development. Active Listening educational and experiential sessions are scheduled for January and February. The focus of these training sessions is ongoing skill and knowledge building for the Guides as they continue to serve as role models and resources for their departments and beyond.

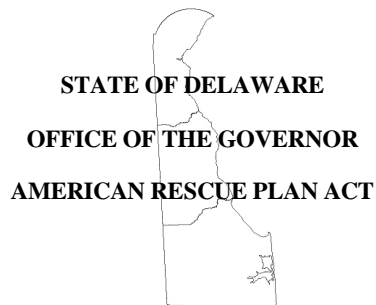
**New in CY2024, Quarter 1:**

During this past quarter, we significantly expanded our outreach efforts – adding multiple sites in underserved areas with specialized populations such as the homeless, and other high-risk populations in the community. We also increased outreach and relationship building efforts with community organizations serving the Haitian and Latin American communities including Tabitha Medical in Laurel and La Esperanza in Georgetown.

We completed 70 outreach events this quarter -- an increase of 159% over last quarter. 1,302 individuals were served during these events, an increase of 397% over last quarter.

During this quarter, substantial work was completed on the Behavioral Health Assessment and Strategic Planning process with HMA and in the second quarter the consultancy will be completed.

**New in CY2024, Quarter 2:**



During this past quarter, there has been ongoing expansion of our behavioral health services to the community which included our response to the significant increase in Sussex County overdoses in late April/early May. Through coordinated efforts with our state and community partners, our mobile teams were well-positioned and well-supplied to saturate areas of heightened overdose activity, as well as communities on the periphery of those areas, with Narcan training and distribution. Additionally, organizations within the community were provided with Narcan kits along with Narcan training for their staff. Organizations included, but was not limited to, apartment complexes, social service agencies, motels, and local businesses.

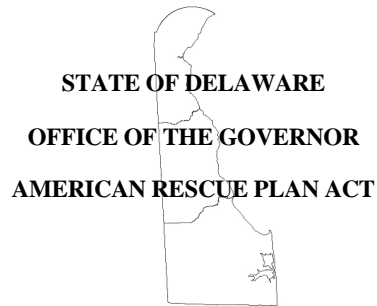
New partnerships were developed which allowed for additional sites at which to offer our outreach services and provide connection to care. Accessing “pocket locations” to meet underserved populations is an essential component of our project, allowing our teams to meet the increase in wound care needs along with direct access to behavioral health services, medical and social care, and medication assisted treatment. Meeting individuals where they are - literally - has always been a priority of this project and with the addition of the nurse practitioner, access to care has been life-changing for many in the community. The larger team regularly consists of our Psychiatric Family Nurse Practitioner, Behavioral Health Nurse, Peer Specialist, Community Health Worker, Community Health Nurse, and Driver. Due to the trusted relationships established between the team and the patients being served, a percentage of patients have opted to continue their care with the mobile outreach team, necessitating a smaller team conducting follow-up visits with these individuals for the continued provision of high-quality behavioral, social, and medical care.

As needs are identified within the communities served, planning is underway to further mitigate barriers and optimize the window of engagement with patients by providing phlebotomy services on the mobile unit to obtain necessary information in real time and support patients’ adherence to treatment plans.

We continue to consult with HMA for the expansion of behavioral health services including our Behavioral Health Assessment and Strategic Planning. Meanwhile, collaboration with DSAMH for ASAM Licensure continues to ensure compliance for expansion of services.

#### *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. 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 providers, while we continue to try to recruit a dedicated provider for the mobile unit. Because behavioral health



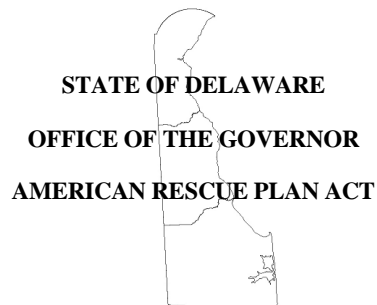
appointments are in such demand, it has been difficult to hold telemedicine visits open- not knowing if there are going to be patients who need to be seen. As we build more of a consistent schedule with repeat visits to community locations on a weekly and monthly cadence, we are going to start scheduling these repeat visits at the beginning of the time block and then walk-ins at the end, in order to best manage this resource. *Update for Q3:* we have encountered challenges with implementing the telemedicine services and this has not yet been initiated; however, we did recruit one provider who is available on a per diem basis to serve mobile unit patients. She will be onboarding in November.

- 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.

*New in CY2024, Quarter 2:*

Over the past month, two community resource centers (1 in Seaford and 1 in Georgetown) serving unhoused individuals and individuals with substance use disorder were closed with little notice. Beebe was providing care to individuals at these centers through the mobile outreach team. ACE has been a



longtime community partner, and their closing has created care and access gaps. To continue our efforts to serve the underserved, our team continues to seek other opportunities to collaborate and meet this population’s needs including locating an alternate location to serve these individuals.

While staffing has improved, we are still recruiting a second provider for the mobile unit. We have also lost several behavioral health nurses and are seeking to fill those positions. To address the immediate and long-term need, we have and will continue to “up skill” community outreach nurses to provide the full range of services and support needed by our patients. This process includes having community outreach nurses “shadow” behavioral health nurses and providing other training opportunities.

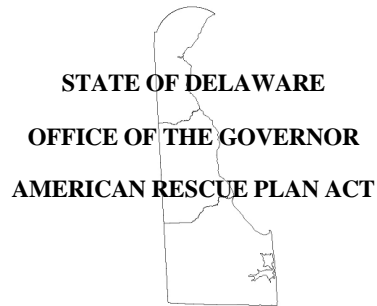
**Use of evidence**

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 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**

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.

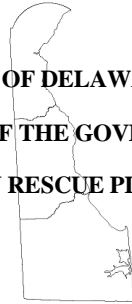
Internally, we collect and analyze data from our electronic medical records including patterns of use, volumes, patient demographics, and other information.

In addition, data from our 2022 Community Health Needs Assessment supported the need for this project as described in the attachment.





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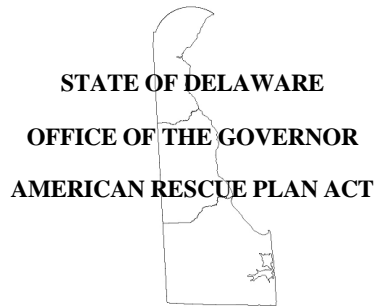


Current Performance Data

CY2024 – Quarter 2 Performance Data 4/1/2024 to 6/1/2024:

Behavioral Health Outpatient Performance Metrics:

BH BMG Outpatient Performance Metrics	24-Apr	24-May	24-Jun
BH Consults - Total Visits per Month	850	1026	902
BH Consults - Unique Pt Visits per Month	713	814	750
MOUD Focused Education Sessions completed	25	37	32
BH Individual Counseling Session-Total Sessions per Month # of counseling sessions	66	90	122
BH Individual Counseling Session-Distinct Pts per Month-# of clients participating*	58	75	88
Number of Naloxone Training and Kits dispensed	0	0	0
SUD Consults - Total Visits per Month	72	73	61
SUD Consults - Unique Pt Visits per Month	63	61	55

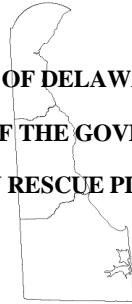


Mobile BH and Harm Reduction Outreach Data Metrics: (Data reflect total program results)

Mobile Behavioral Health Outreach Data	Apr-24	May-24	Jun-24
Total number of completed events	22	29	18
Total # of Adults in attendance at outreach event:	840	482	755
Total # of Teens in attendance at outreach event:	45	6	114
Total # of Children in attendance at outreach event:	50	11	115
Total # of individuals engaged:	776	459	499
<b>Healthcare Services including Behavioral Health and SUD (Substance Use Disorder)</b>			
Nurse Practitioner* Patient Contacts (medical, MH, SUD and/or wound care):	50	55	62
BH/SUD service: referrals or appts. scheduled with Beebe BMG Provider	2	4	4
BH/SUD service appointments scheduled with Non- Beebe BMG Provider	3	4	4
Primary Care referrals or appts. scheduled with Beebe BMG Provider	5	2	4
Primary Care referrals or appt. scheduled with Non-Beebe BMG Provider	0	0	0
Specialist referrals or appts. scheduled with Beebe BMG Provider	3	0	3



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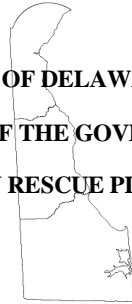


Specialist referrals or appts. scheduled with Non-Beebe BMG Provider	2	0	0
Number of Naloxone Training and Kits dispensed	160	550	99
Peer Recovery Support Services (number of individuals who said they would like to be connected with a Peer and who provided contact information)	28	26	10
<b>Social Needs</b>			
Number linked to Medicaid enrollment services	0	4	2
Number of Medicaid Applications completed	1	1	0
Number linked to Transportation services	1	1	1
Number linked to Housing assistance	3	1	4
Number linked to Food Assistance	0	1	2
Number linked to Other Resources( <i>please describe an include number provided</i> )	0	14	4
<b>Supplies Distributed</b>			
Safer Sex Items/Kit:	94	84	81
Wound Care Items/ Kit:	17	60	167
Hygiene Items/Kit:	66	115	63
Prevention Education Materials/Packets:	431	246	507

Peer Recovery Services Performance Metrics:



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Peer Recovery Services Performance Metrics	Apr-24	May-24	Jun-24
Number of Patients Referred to Peer Services with BH Contact during admission	134	125	138
Number of Patients successfully contacted by a Peer to offer support	108	93	95
Number of Patients accepting Peer Support	35	40	32
Number not appropriate for Peer Support (complex medical status, law enforcement custody, etc.)	27	8	13
Number unable to contact after discharge	18	17	9
Number of Patients Pending - currently attempting to contact	8	15	34
Number of Services Arranged/Warm Handoffs	28	48	23

**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 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.



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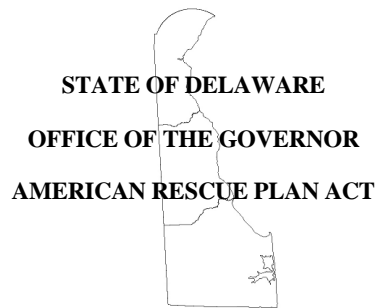
During this time, Mandy was a self-described “frequent flier” at Beebe’s Emergency Department. She would come in or be brought in with blood alcohol levels off the charts, and experienced numerous seizures and blackouts. Throughout this time, she always thought that she could stop drinking on her own, 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.

#### **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.



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**Focus Groups**

**Health issues and concerns according to key informants and low-income participants.**

- Lack of physicians (e.g., specialists, etc.)
- Lack of access to mental health/behavioral health services

**Health Related Problems in the Community/Barriers**

- 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.
- Health care access

**Vulnerable Populations**

- Homeless
- Mentally ill

**How do we improve health and quality of life?**

- Creating recreational space such as parks and green space for better health promotion and improved mental health.

**What is being Done to Address Issues in the Community?**

- 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.

**Emerging Issues or Barriers in the Community**

- 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.
- Mental Health Issues
- Alcohol overuse

**Statements that Apply**

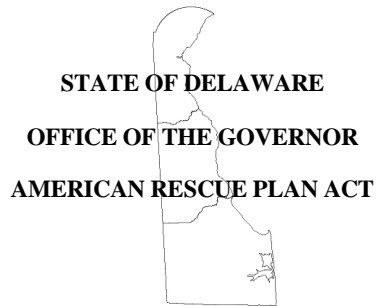
- I smoke cigarettes
- I have more than four alcoholic drinks a day

Beebe continues to gather community input from trusted community partners including community action agencies, faith-based organizations, providers, and community groups.

**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: \$350,000.00

### Project Overview

2022 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.

2022 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 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.

2023 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/DPAARPAGrant>). 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/DPAARPAGrantPresenter>).

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.





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2023 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.

2023 Quarter 1: We presented and did outreach for public education on the following dates and on the following topics: On July 21, Dr. Doug Tynan presented at Delaware State University's psychology faculty about Long COVID. On September 21, Dr. Dani Parsell and Dr. Doug Tynan did public outreach about DPA ARPA Programming at the DREAM Integrated Primary Care Conference in Wilmington. The following Professional Education workshops were presented during this quarter: On August 30, Dr. Doug Tynan presented COVID in Mental Health Practice. On September 18, Dr. Julia Centrella presented on Long COVID Group Therapy. We also engaged Teleducation to produce a documentary on resilience in adolescence, including overcoming some of the challenges of the pandemic. The target audience is parents, teachers, caregivers, and other adults who work with adolescents. On behalf of DPA, Dr. Monica Bocanegra, a psychologist, completed an interview with the producers of the documentary on adolescent mental health, with a focus on Latinx and bilingual youth. The completed project should be available for viewing in early 2024.

2023 Quarter 2: This quarter, Dr. Doug Tynan, Dr. Danika Perry (a clinical psychologist and DPA member), and Ms. Kelly Wetzel attended the Meet the New Castle County Superintendents event to share about the ARPA grant. As we plan to focus on public and professional education to serve children, adolescents, and their families, it was beneficial to understand the needs of the public schools in the most populated county in Delaware. Dr. Tynan, Dr. Perry, and Ms. Wetzel shared the work DPA ARPA has done and plans to do and how it can benefit the community. We also engaged a Social Media Coordinator who began creating social media accounts for DPA ARPA to further promote our work and expand our reach to those who may benefit. We'll be able to share about upcoming public and professional education events we're hosting and the latest research related to the pandemic and its impacts. Dr. Dani Parsell wrote and published update on the DPA ARPA project in the DPA newsletter to promote our work and expand our reach.

On October 13, we hosted Dr. Jennifer West who presented to psychologists and other mental health professionals on firearm harm prevention with clients and others. Firearm death and injury increased significantly during the pandemic and has not yet returned to pre-pandemic levels.



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2024 Quarter 3: This quarter, we had multiple public education events and one professional education workshop. We partnered with the Mental Health Association of Delaware to co-host a free public education workshop titled: Master Your Stress. Emily Vera (former ARPA Advisory Board Member) presented ways to handle stress post-covid. The presentations were held on 1/22, 1/29, and 2/6 in each county. The 1/22 was held at the Lewes Library, the 1/29 was held at DE State University, and the 2/6 was held at the Community Service Building in Wilmington.

Additionally, our new 2024 Advisory Board was introduced to the DPA community via the monthly electronic bulletin. Each member shared a brief bio. The newsletter is distributed to over 350 mental health clinicians within the DPA membership.

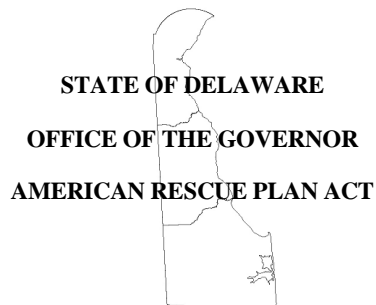
On 2/5, we met with our Advisory Board and Dr. Doug Tynan, our clinical supervisor, presented on the impact of Long COVID.

On March 8th, we held a professional education workshop titled, COVID-19 Pandemic Impacts on Youth: Pathways, Opportunities, and Interventions. We used this workshop as an opportunity to share information about the ARPA grant and upcoming events to the attendees. This was our first in-person ARPA workshop, held at the University of Delaware's Audion STAR Campus. 25 people attended. The workshop was also recorded and will be available for future CE use.

Finally, 2 of our Advisory Board Members attended a public outreach event in Chester, PA called Let us Breathe on March 23rd. We had a table and distributed ARPA grant information to over 50 attendees.

2024 Quarter 4: This quarter we had multiple public education events and developed succinct plans to host three professional education workshops in the next quarter.

On April 16th DPA sponsored the Delaware Black Chamber of Commerce Inaugural Minority Health Summit. This event featured presentations from local and national leaders on current health issues in the Delaware population and resources to address them to improve health and well-being for individuals, their families, and businesses. The day included educational presentations, discussions, and health screenings from leading providers in Delaware. We at DPA were extremely grateful for the opportunity to attend and advocate for mental health services. Mental health is a critical component of overall wellness, and we are committed to ensuring that individuals have access to the resources they need to achieve optimal mental health. We believe that everyone deserves to live a happy and fulfilling life, and we are dedicated to working towards a future where mental health services are readily available and accessible to all.



On April 17th, we hosted a screening of "What About Our Kids?" at Mount Pleasant High School. What About Our Kids? (USA/2024) is a 55-minute video program created to provide parents and caretakers with insight and information for helping their teens to more safely navigate adolescence, a challenging time of life. The program employs first person testimony from mental health practitioners and educators, along with a diverse sampling of teen voices. The narrative offers a holistic look at what's behind the lingering spike in adolescent anxiety and depression, with an emphasis on how caring adults can help young people to become more resilient. The DPA invited ARPA Advisory Board members, Dr. Monica Bocanegra, Dr. Teri Lawler and Dr. Julius Mullen to join the screening as panelists to share their wisdom and insights (all three were participants in this film). The event was a resounding success, drawing over 60 attendees, including parents, counselors and students!

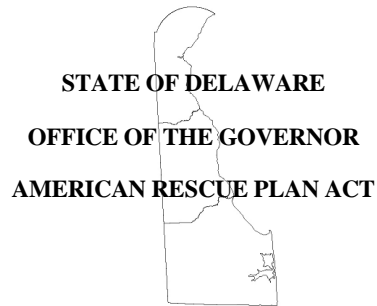
On May 4th the DPA's ARPA team walked for NAMI Walks 2024 at Bellevue State Park to show support of those suffering from mental illness or who have family members or loved ones struggling with mental illness. Additionally, the team hosted a vendor table in order to share educational resources and upcoming ARPA funded events with the public. Individuals who stopped by included parents, children, caregivers, therapists, and other mental health care providers.

On June 15th ARPA Advisory Board Member, Kim Graham, performed at the Juneteenth Freedom Day at Winterthur Estate in Delaware. Dr. Doug Tynan, our clinical director attended and shared information about our resources and upcoming ARPA funded events.

Finally in this fourth quarter of our second year, our social media coordinator continued to create social media content for our LinkedIn, Instagram, Facebook and YouTube accounts. DPA's ARPA team continues to promote our work on these accounts in order to expand the reach of those who might benefit from our resources and/or participate in our educational events. Over 500 views, likes and follows have been captured and we hope to increase growth on these platforms.

#### **Use of evidence**

In the fourth 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 posttraumatic 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.

All our professional education workshops qualify for psychology continuing education credits. Continuing education for psychologists is overseen by the American Psychological Association (APA). In order to be a certified continuing education provider by APA, we require all of our presenters to provide peer-reviewed citations from where they compiled their materials. 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.

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.



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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. 2 CE credits.

Public Education: June 12- Dr. Doug Tynan, DPA ARPA COVID Outreach at Behavioral Health Consortium Forum. 100+ Attendees. ARPA Landing Page – 573 Visits, 100% engagement rate, 222 contact visits, 351 visitor visits. DPA Monthly Bulletins. Sent to over 350 DPA Members each month with information about upcoming ARPA CEs, and public education resources. Read rates are over 80%. We are nearing engagement/touch points of 3,000 people to date.

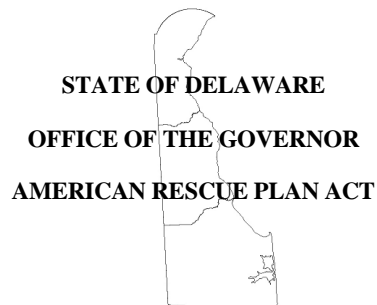
Public Education: July 21 – Dr. Doug Tynan presented at Delaware State University's psychology faculty about Long COVID. Over 30 faculty joined this presentation. Delaware State would like to share the presentation with a broader audience in the future.

Public Education: September 21 - Dr. Dani Parsell and Dr. Doug Tynan did public outreach about DPA ARPA Programming at the DREAM Integrated Primary Care Conference in Wilmington. Over 500 people were in attendance.

Professional Education: August 30 - Dr. Doug Tynan, psychologist, presented "How COVID Impacts People and Your Practice." 55 people registered. 1 CE credit.

Professional Education: September 18 - Dr. Julia Centrella presented on "Group Therapy with Patients with Long COVID." 48 people registered. 1 CE credit.

Public Education: We also engaged Teleduction to produce a documentary on resilience in adolescence, including overcoming some of the challenges of the pandemic. The target audience is parents, teachers, caregivers, and other adults who work with adolescents. On behalf of DPA, Dr. Monica Bocanegra, a psychologist, completed an interview with the producers of the documentary on adolescent mental health, with a focus on Latinx and bilingual youth. The completed project should be available for viewing in early 2024



Public Education: Dr. Doug Tynan, Dr. Danika Perry, and Ms. Kelly Wetzel attended Meet the New Castle County Superintendents event to share about grant work and provide public outreach. Over 200 people were in attendance.

Public Education: Dr. Dani Parsell wrote and published update on the DPA ARPA project in the DPA newsletter to promote our work and expand its reach. Over 300 people read Dr. Dani Parsell's article.

Professional Education: October 13- Dr. Jennifer West presented "Firearm Injury Prevention for Behavioral Health Professionals." 2 CE credits. 46 people attended this workshop.

Public and Professional Education: We engaged a Social Media Coordinator who began creating social media accounts for DPA ARPA to promote work and expand the reach of those who might participate. We will provide more data regarding our social media presence next quarter.

Public and Professional Education: We updated the DPA ARPA landing page so it is cleaner and more navigable: <https://www.depsych.org/news/13043421>

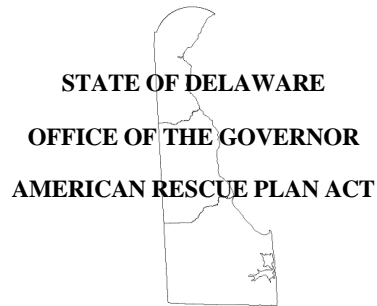
Public Education: MHA partners with ARPA to present 3 workshops titled "Master Your Stress". These workshops were held on January 22, 29, and Feb. 6. Over 50 people attended the workshops, which were held in all 3 DE counties.

Public Education: Dr. Doug Tynan presented to our Advisory Board on the impact of Long COVID on the community on Feb. 5th

Public Education: Our new 2024 Advisory Board was introduced to the DPA community via the monthly electronic bulletin. Each member shared a brief bio. The newsletter is distributed to over 350 mental health clinicians within the DPA membership.

Professional and Public Education: On March 8th, we hosted a professional education workshop titled, "COVID-19 Pandemic Impacts on Youth: Pathways, Opportunities, and Interventions." We used this workshop as an opportunity to share information about the ARPA grant and upcoming events to the attendees. This was our first in-person ARPA workshop, held at the University of Delaware's Audion STAR Campus. 25 people attended. The workshop was also recorded and will be available for future CE use.

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April 17th What About Our Kids? Screening at Mount Pleasant High School

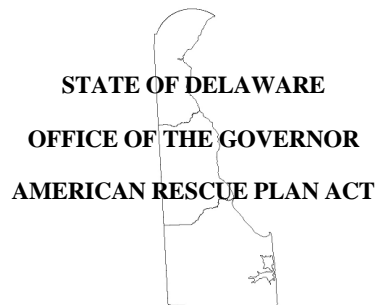
What About Our Kids? (USA/2024) is a 55-minute video program created to provide parents and caretakers with insight and information for helping their teens to more safely navigate adolescence, a challenging time of life. The program employs first person testimony from mental health practitioners and educators, along with a diverse sampling of teen voices. The narrative offers a holistic look at what's behind the lingering spike in adolescent anxiety and depression, with an emphasis on how caring adults can help young people to become more resilient. We had approximately 60 people, composed of students, teachers, psychologists and mental health clinicians, and parents and caretakers.

May 4th NAMI Walks: DPA's ARPA Team Walked on May 4th

DPA's Executive Director, Kelly Wetzel, LMSW and Dr. Mandell Much supported NAMI by sponsoring the walk. They hosted a table with ARPA materials and shared information about the resources we have available and upcoming events. We had over 100 guests stop by the table for more information. Attendees were comprised of parents and caregivers, youth, clinicians, and families.

June 15th ARPA Advisory Board Member, Kim Graham, Performing at Juneteenth Freedom Day at Winterthur

Kim Graham, an ARPA Advisory Board member, performed at Winterthur at the Juneteenth Freedom Day. Dr. Doug Tynan attended and shared information about our resources and upcoming ARPA funded events. Over 100 people attended the event.



#### Social Media

Our social media coordinator, Annalise VerBeek, has worked to create APRA social media pages for Instagram, Facebook, Twitter, and LinkedIn. Our presence among these platforms continues to grow and we have a solid following. On these platforms we continue to share ARPA events and resources, and have featured our Advisory Board members. Over 500 views, likes and follows have been captured and we hope to increase growth on these platforms.

#### Client Impact, Interviews, and Success Stories

##### Commentary from our Continuing Education Workshops from Program Evaluations

(Example Evaluation:

<https://lp.constantcontactpages.com/sv/Mfqg0Wp/LongCOVIDPart3?mode=preview>)

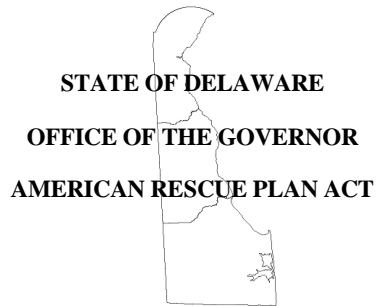
Intro to Long COVID: <https://1drv.ms/b/s!ApV7f03bmzGAh2rNVVY5rKot1A9p?e=r7pPRD>

- 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: [https://1drv.ms/b/s!ApV7f03bmzGAj3RoiX-zCkpc1K\\_K?e=QX5JIL](https://1drv.ms/b/s!ApV7f03bmzGAj3RoiX-zCkpc1K_K?e=QX5JIL)

- 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:

<https://1drv.ms/b/s!ApV7f03bmzGAKel3FN930PD04QIz?e=JdcDln>

- 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.
- Dr. Haddad did a thorough job of outlining current literature regarding possible mechanisms contributing to persisting cognitive and affective symptoms.

#### How COVID Impacts People and Your Practice:

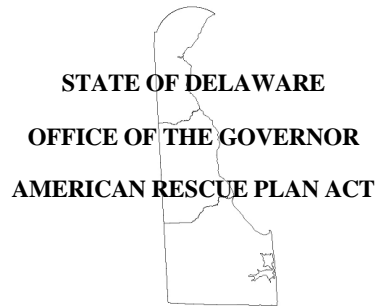
<https://1drv.ms/b/s!ApV7f03bmzGAKhoSftbyvWH2tBWU?e=Lygp4N>

- Thorough review of pandemic (including systemic and public health components) and acknowledgment of the disruption it created was important to hear. I appreciate the encouragement to explore its influence with patients as I agree this will take some time to transition out of the climate of fear and uncertainty it cultivated.
- A population not included was parents who had a child during early years of pandemic. Especially for first kids but for any new babies in 2020, that was certainly a challenge.
- I'm encouraged to help patients recognize the real ways they have been influenced by the pandemic. I am more likely to make it a part of history taking from now on.

#### Group Therapy with Clients with Long COVID:

[https://1drv.ms/b/s!ApV7f03bmzGAnT\\_2wM5AdP1AmQo3?e=QhixhR](https://1drv.ms/b/s!ApV7f03bmzGAnT_2wM5AdP1AmQo3?e=QhixhR)

- This presentation provided information on the most recent studies of Long-COVID and a variety of ways it could present to clients. It helped build empathy for this chronic condition. I am most likely to use this information to refer clients to Christiana Care's program for additional support if they have an existing diagnosis.
- Impact of treatment on this direct population - there has not been a lot of data yet, so seeing success helps to see what treatments can be implemented with success.
- pg. 8
- Very good presentation. The presenter was knowledgeable, enthusiastic, and responsive. Excellent visual aids. I would have welcomed more information on the challenges in running



such a group (Comorbid conditions; individuals in need of individual psychological support; Axis II personality issues).

What About Our Kids?

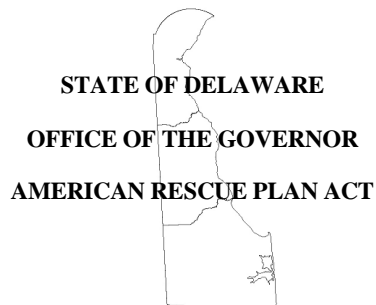
We engaged Teleducation to produce a documentary on resilience in adolescence, including overcoming some of the challenges of the pandemic. The target audience is parents, teachers, caregivers, and other adults who work with adolescents. On behalf of DPA, Dr. Monica Bocanegra, a psychologist, completed an interview with the producers of the documentary on adolescent mental health, with a focus on Latinx and bilingual youth. The completed project should be available for viewing in early 2024. Here is a clip:

<https://vimeo.com/829163202?share=copy>



Firearm Injury Prevention for Behavioral Health Providers: <https://conta.cc/3PS135p>

- This was a very comprehensive webinar, and it increased my comfort level with the subject matter. I was not convinced that it could cover two hours, but there was a lot of information, and it held my interest.



- Reinforced my practice of asking the question, got some good ideas of ways to encourage gun safety in the home.
- I always like to learn new things and learning about guns was an eye-opener and probably necessary in our current state of affairs.

Dr. Dani Parsell authored an article sharing information regarding the ARPA grant and the goals in year 2. The article was published in DPA's monthly October bulletin, which is sent to all members of the association. The bulletin was read by over 300 members in October. Here is the link to the bulletin which includes Dr. Parsell's article: <https://conta.cc/3Qu8oZe>

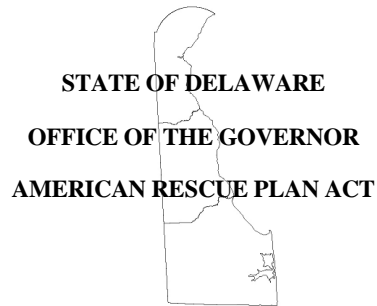
COVID-19 Impacts on Youth: Pathways, Opportunities, and Interventions: <https://conta.cc/4bNf4tP>

- Dr. Shapiro was an excellent presenter who is obviously well-versed in the subject matter and she really parsed out the relevant research and discussed how to identify "true" experimental design for quality research versus "fly by night" published, pseudo-scientific publications. I wish more people attended. I was disappointed that so many people responded in the affirmative regarding the social yet so few attended.
- The presenter was organized and engaging. Real life examples enhanced her presentation. She responded beautifully to questions from the audience. There were some abbreviations or acronyms which I would have liked clarified as soon as they were introduced.

#### **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 the pandemic were 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 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.

To assess the needs of the public community, we invited an Advisory Board to guide us. In the last three months of 2023, we invited a new Advisory Board to begin in January, 2024. Advisory Board members are diverse in profession, background, and identity. We record our professional and public education training events to allow access to them at times outside of work hours or childcare hours so more people can access them. The current Advisory Board of 2024 meets monthly to ensure that we are meeting our professional and public education goals.



### **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 objectives are found below.

Activity 1: The LACC Youth Prevention Specialist and therapist will meet and survey youth attending summer programming.

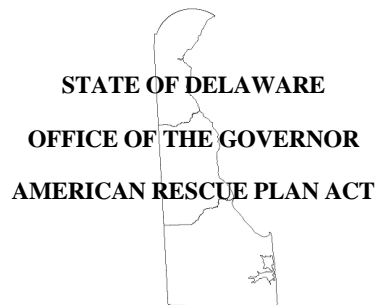
Outputs for Activity 1:

- a. Survey will determine overarching needs and prevention focus areas for the school year
- b. A minimum of 50 students will participate in a quantitative survey
- c. A minimum of 10 students will participate in individual and/or small-group qualitative data collection. Students surveyed will represent all ages of students in LACC youth programs

RESULTS: : The Prevention Specialist works with schools, staff, and families to make sure every student has experiences that support personal purpose, healthy relationships, a sense of place in the community, and success in school. The enrollment and ongoing attendance in the YAC program, active participation in the prevention program, and additional workshops and activities are planned. 33 students participated in a quantitative survey and 17 in an individual and/or small-group qualitative data collection. Students surveyed were ages 13 to 18 years old.

Outcomes for Activity 1:

- a. Students will feel more comfortable with the prevention specialists
- b. Specialist will build a foundation of trust with LACC students
- c. Data gathered via conversations with students and surveys will be used to identify at least 3 needs for school year programming
- d. 70% of students surveyed will report that they feel more supported by LACC because of the new prevention strategy



RESULTS: From July 1, 2023, to June 30, 2024, 100% of students surveyed reported they felt more supported by LACC because of the new prevention strategy. From the data gathered, the Prevention Specialist identified dating peer pressure and drug and alcohol consumption as needs for the school-year programming.

Activity 2: The LACC Youth Prevention Specialist will administer the Too Good for Drugs and Violence Curriculum.

Sessions will be 10 weeks in duration and will be administered by grade.

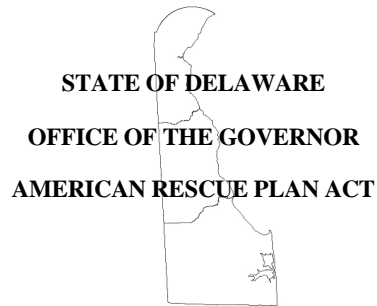
Outputs for Activity 2:

- a. By the end of the school year, each grade level will have completed its age-specific curriculum
- b. A minimum of 200 students will participate in programming
- c. Students will engage in the program and show an increase in knowledge and protective factors

RESULTS: The prevention program had 88 participating students (Youth Achievement Center, LACC's Before and After School Community Learning Centers and Lewis Elementary School) who completed their age-specific curriculum.

Outcomes for Activity 2:

- a. Post-test evaluation will find that 75% of students have reduced intentions to use drugs.
- b. 70% of students will demonstrate an increase in protective factors, including:
  - I. Social and emotional competency
  - II. Goal setting (positive future orientation)
  - III. Decision-making/problem solving
  - IV. Emotional self-management
  - V. Effective communication
  - VI. Healthy bonding with peers
  - VII. Conflict resolution



VIII. Personal efficacy

IX. Exposure to school, community, and cultural norms that do not favor substance use or antisocial behaviors

X. Increased knowledge and perception of harm of the negative effects of substance use

XI. Positive school connectedness

c. 85% of students will report an increase in knowledge

RESULTS: From 01/01/2024 – 03-31-2024 satisfaction reports have not yet been administered. Post-test evaluations from Q4 of 2023 showed that 80% of youth had reduced their intentions to use drugs, 70% of the students' voices demonstrate increased knowledge of protective factors, and 90% of students demonstrated an increase in knowledge

Activity 3: The LACC, through a contracted therapist, will provide individualized support to students through 1-on-1 meetings and small group support.

a. Outputs for Activity 3:

a. 70% of students will participate in a 1-on-1 meeting in the program year

b. 30% of students will have a 1-on-1 meeting at least every other month

c. An additional 25% of students will participate in a small group meeting

d. The Prevention Specialist will work with the therapist to utilize common themes in student meetings to develop and implement additional prevention strategies as needed

e. The Prevention Specialist will conduct at least 1 workshop per age group in addition to the Too Good for Drugs and Violence Curriculum

f. Prevention Specialist will be trained in Sandy Hook Promise/Start with Hello program and presented to youth.

g. SOS Signs of Suicide will be presented to all youth participating in the prevention program.

RESULTS: 70% of students participated in a 1-on-1 meeting in the program year, with 30% of students attending a 1-on-1 meeting at least every other month, and an additional 25% of students participated in a small group meeting. The Prevention Specialists conducted two workshops per age group in addition



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to the Too Good for Drugs and Violence Curriculum. Some of the workshops included STRIVE sports leadership, vaping, cyberbullying, and human trafficking.

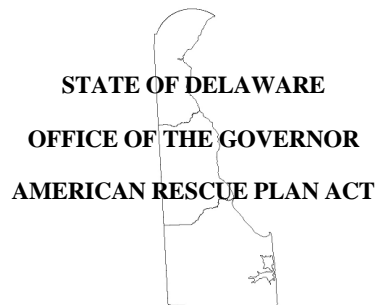
Outcomes for Activity 3:

- a. The Prevention Specialist and therapist will build strong relationships with participants. Post-test results will find at least 85% of students will feel supported by the LACC
- b. 70% of students will report decreases in feelings of isolation
- c. 60% of students will report improvements in mental health
- d. The LACC will see an 85% retention rate for LACC youth programming for the next school year

RESULTS: 100% of the students feel supported by the LACC through the strong relationships built by the Prevention Specialist and therapist. 100% of students reported decreased feelings of isolation, and 80% reported improved mental health. The LACC saw a 90% retention rate for LACC youth programming for the next school year.

The main barrier the program experienced was staff turnover. Our High School Credit Recovery Specialist, Chasity, took over as Prevention Specialist in the interim to give the LACC time to find the perfect candidate who is dedicated to running the program long-term. Chasity was able to use her previous experience to immediately take over the program in the interim while the LACC secured a permanent person to fill the Prevention Specialist Role. Starting in July 2024 Chasity will be the Manager of Middle and High School Programs and will supervise the new Prevention Specialist. This Prevention Specialist was working as the site coordinator for our Lewis Elementary School Program prior to accepting the role of prevention specialist. As such, she has built a strong rapport with the students and will be able to seamlessly transition into the Prevention Specialist Role in July 2024. The new Prevention Specialist will attend the TGFVDV curriculum training next week.

Other barriers experienced during this reporting period included low enrollment in the Department's Youth Achievement Center (YAC) program for ages 13 – 18. The Youth Achievement Center Coordinator is addressing the challenge of enrollment by creating opportunities for more youth to be at the LACC in the evenings, including open gym time on Friday evenings, during which youth can bring a friend who is not enrolled in programming. This gives community youth a safe space to spend time and a way to guide them to YAC programming, increasing the number of those receiving the evidence-based curriculum. Enrollment for Before and After Care is being heavily marketed in the community and at outreach events, during which they would receive the curriculum.



The LACC had a successful partnership with Amanecer Counseling and Resource Center, a community mental health provider. This center has bilingual Spanish-English providers and several representative staff members of the Hispanic community. Amanecer provides LACC youth mental health services through individual and group counseling and workshops. Unfortunately, Amanecer terminated their contract, but the LACC is working on establishing a new partnership with the Center for Child Development.

#### **Use of evidence**

The *Too Good for Drugs and Violence* is the evidence-based curriculum used for the Latin American Community Center's (LACC's) youth programming and implemented by the Youth Prevention Specialist.

The Too Good Program is a comprehensive family of evidence-based substance use and violence prevention interventions designed to mitigate the risk factors linked to problem behaviors and build protection within the child to resist problem behaviors. Too Good develops and reinforces a comprehensive skills framework, including managing emotions and effective communication, peer-pressure refusal, pro-social peer bonding, and peaceful conflict resolution skills. Too Good strives to build the basis for a safe, supportive, and respectful learning environment for children and adolescents in grades K-12.

Overview: <https://toogoodprograms.org/>

#### **Programmatic Data**

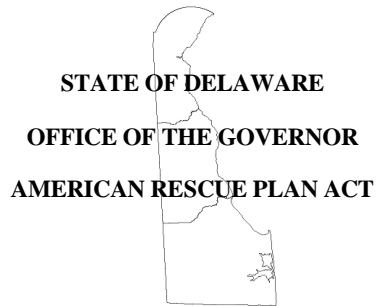
Demographic data is collected on all program participants in the YD Department, including the Youth Prevention program. Collected demographics include age range, gender, race, ethnicity, and documented disability. Program attendance and engagement is tracked and recorded for all sessions.

#### **Client Impact, Interviews, and Success Stories**

Participants receive pre- and post-assessments, which gauge their understanding of materials and 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 in 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**





The LACC’s Youth Prevention program participants are at-risk urban Hispanic youth ages 5 to 18 from low- to-moderate-income immigrant households, most of whom have limited English proficiency (LEP) and varying immigration statuses. The community youth served by the LACC have high Adverse Childhood Experience (ACE) scores, indicating high rates of acute and/or chronic trauma. While mental health treatment is required to process such experiences, seeking such services successfully is stigmatized within Hispanic communities. Additionally, 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 desperately needs mental health education, resources, and services, making the LACC’s Youth Prevention Program critical.

In addition to the known data on the youth in the area, the youth’s parents have also expressed the demand for mental health services to Youth Development staff when trying to find resources for their children’s social and emotional needs. Before the COVID-19 pandemic, 80% of LACC youth were coping with some trauma, with this number increasing since the pandemic.

The LACC’s Youth Prevention Program partners with Amanacer Counseling and Resource Center to provide individual and group mental health services to a maximum of 50 students. Services provided include access to a therapist via telehealth, online and in-person hybrid workshop groups, and individual therapy sessions.

### **OGOV MH LIMEN RECOVERY**

Project Identification Number: 20145

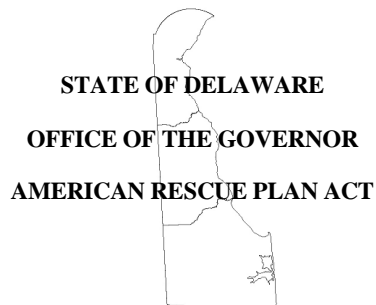
Funding amount (Budget): \$1,200,000.00

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 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.

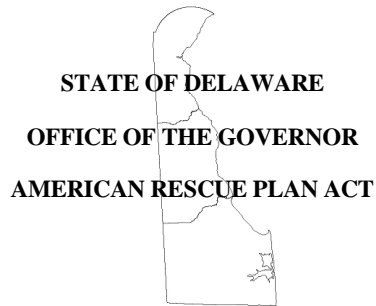
This continuum of care, the Limen Recovery Model, calls patients to cross the threshold to take the first step to transform their lives through self-awareness and action. Our holistic approach meets the varied needs of our patients and their loved ones with our outpatient and intensive outpatient and 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 aims to develop personal responsibility in our clients to prepare them for reintegration into society as productive and contributing members. Our team at Limen Recovery + Wellness customizes recovery goals for each individual based on their specific needs, providing a holistic framework that allows clients to have ample time to reflect and never feel alone. We offer a multidisciplinary team of peer supports, addiction counselors, an in-house physician, a case manager, and a licensed therapist – all under one organization and one clinical supervision team from entry, treatment, and aftercare.



Our Recovery Community Center follows a model established by a renowned addiction nonprofit called Faces & Voices in Recovery. Certified recovery communities serve as a hub of support, access to services, and connections that facilitate sobriety.

In Fall 2024 Limen is projected to launch a Level 3.1 ASAM (American Society for Addiction Medicine) treatment center that offers variable lengths of stay with a support staff ratio of 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.

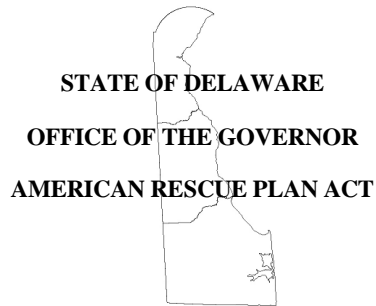
Limen embraces a 12-step recovery model, providing housing, individual/group counseling, life skills training, educational opportunities, financial literacy training, access to job training and placement, access to medical insurance, and help to secure a safe living environment as clients continue their recovery.

Our highly structured Intensive Outpatient program encourages progress towards treatment goals. Our clinicians focus on the underlying causes of unhealthy relationships and developing a support system to cope with life on life's terms. The clinicians also work with IOP facilitators and other client treatment team members for the most healthful outcome.

Limen Recovery + Wellness offers affordable counseling to individuals aged 18 and above 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 evening appointments available.

We have introduced new services informed by our current operation to further integrate evidence-based practices to all levels of care in the planned expansion. These services include 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, and 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.



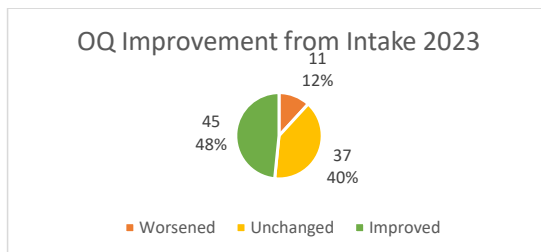
We aim to provide a comparative analysis report that shows the delta between SBIRT administered versus GRPA intake internal or referred out due to capacity. Based on our screening of 150 targets, 70% of individuals who identify as needing the SBIRT screen would have a follow-up intake GPRA.

Furthermore, we aim to develop a comparative analysis report that shows the delta between GRPA intake and counseling survey. We project that 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 in 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 months.

**Programmatic Data**

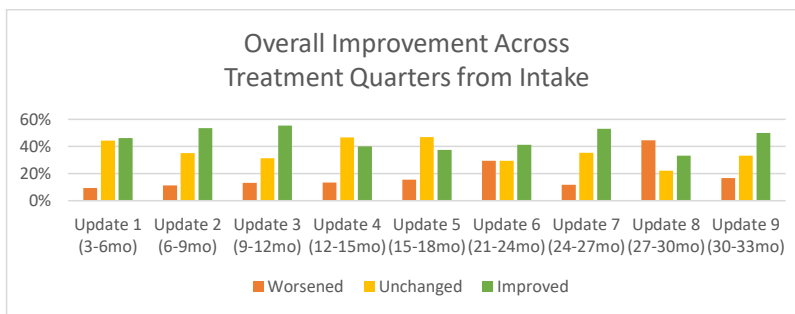
The Outcome Questionnaire (OQ-45.2) is a comprehensive questionnaire consisting of 45 questions that assess the degree of subjective discomfort, impairments in functioning at work and in various social settings, and interpersonal functioning of the clients. Clients are assessed at three-month intervals to track changes in their OQ scores monthly, providing a detailed and up-to-date picture of their symptom severity and improvements over time. The project aims to achieve substantial decreases of at least 14 points in the client's OQ score upon assessment, and the past six months' data shows that 48% of clients reported lower OQ scores, indicating significant improvement during their time in our program.



The OQ score changes show a positive trend of continual improvement over time. Short-term success confirms our ability to sustain positive effects on clients' mental health and overall functioning during long-term recovery. The observed gradual progress indicates that the interventions and support provided to clients have a long-lasting effect on their well-being and complete rehabilitation.



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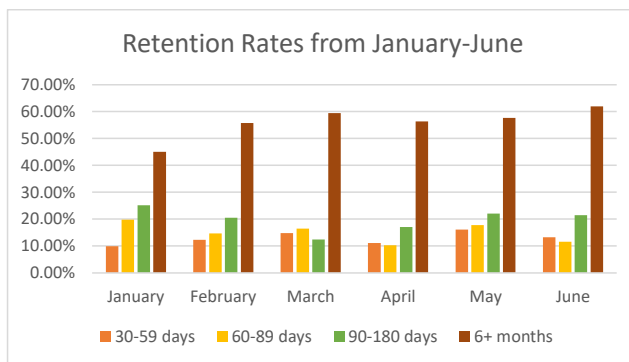
The positive effects of progressive improvements strongly suggest a strong relationship between clients' prolonged enrollment in Limen Recovery + Wellness services and higher success rates. Our approach is to provide individualized programs to each client's specific needs, to foster long-term recovery, and holistic well-being. We understand that recovery is a journey, and it requires a commitment to growth and healing over time.

We recognize that longevity and engagement with Limen services play a pivotal role in guiding clients towards sustainable recovery and sober living. 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 better.

To measure the effectiveness of our longevity goals and the depth of our impact, we evaluate the retention rates of our client population regularly 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.



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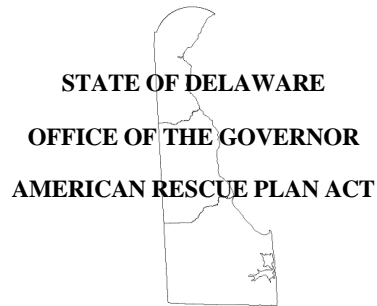


Our clients' commitment to their recovery and well-being is increasing as they extend their engagement with Limen services. This positive trend aligns with our core mission and is made possible by our dedicated team and expansion efforts. The Outcome Questionnaire administered by our Outpatient Team has provided valuable feedback on our interventions' effectiveness, allowing us to refine and enhance our services.

#### Client Impact, Interviews, and Success Stories

Lynn F, a former participant of the women's program, is currently pursuing a nursing career. She expresses gratitude for the transformative impact of Limen Recovery + Wellness, enabling her to become a productive citizen and a mother and obtain employment. Through the program, she learned essential life skills such as financial management, became self-sufficient, and blossomed into the person she was meant to be. Angela now plans to use her experience to help individuals struggling with alcohol and addiction as a nurse. Her support and love at Limen ignited a deep compassion for marginalized individuals. She feels blessed and at peace with her newfound life, committed to maintaining long-term sobriety. Angela believes that early intervention is crucial and suggests that alumni visit the Limen Treatment Center to hold weekly AA meetings, sharing their stories and inspiring those in the early stages of recovery. This way, they can plant a seed of hope that will nurture them throughout their journey.

Jason J, an alumnus of the men's program, shares his experience at Limen Recovery + Wellness. He says, "Limen Recovery + Wellness truly saved my life! When I arrived there, I was exhausted from living the way I had for the past 15 years. I was willing to do whatever they asked of me, even though I had no



idea what to expect. The two most important things I learned were to breathe and to be available. These were completely foreign concepts to me. I had to learn how to sit with myself and be okay, while also being there for others when they needed a helping hand. The staff showed me patience, tolerance, love, and kindness. They taught me how to work a 12-step program not just by going through the steps, but by living them every day. I developed a relationship with a higher power there, one that continues to grow today. I had been searching for a higher power all my life, the one I thought I had found when I first started using substances.

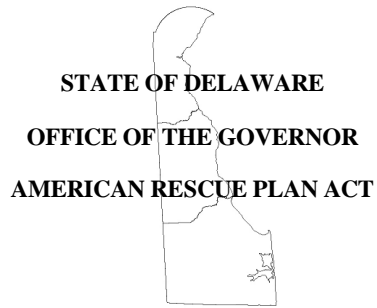
I spent just over nine months at Limen Recovery + Wellness, and I was fortunate enough to move into their step-down house, where I still reside today. During my time at Limen, I have built strong friendships, found employment, and even landed a better job. I have been able to repair damaged relationships and work on making amends. I have regained some of my family's trust back, and my beautiful 19-month-old daughter is now a part of my life, whom I love like family. Today, I am a friend, a brother, a son, a father, and an employee, all thanks to Limen Recovery + Wellness and its staff. I will continue to breathe and remain available to whoever may need help. I will always be grateful for Limen Recovery + Wellness and all the people who made it possible. 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.

**Limen Program Goals & Projections**

	<b>2024 Projections</b>	<b>2025 Projections</b>	<b>2026 Projections</b>
<b>Programming</b>			
Sober Living	150	150	150
OP/IOP	120	204	214
Treatment center	200	340	357
Family members served	100	125	131
Family Programming sessions	20	25	26
<b>Recovery Resource Center</b>			
Community programming /event (events)	10	13	13
Attendance (people)	800	1000	1050
Alumni programming	16	20	21
Alumni Attendance	200	250	263
Screening/referrals	265	331	348
<b>Naloxone distribution</b>			
Units provided to clients	220	275	289





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Units provided to the general public	200	250	263
Total people served	2031	2629	2760

- *Census rate 78% system-wide by Q1 of 2025 (mid-way point)*
- *70% of our treatment center and sober living patients achieve 12-month recovery.*
- *Our alumni report at least 10% less indifference to the quality-of-life reporting at 12mo-24mo and 30mo.-36 mo.*
- *500% increase in SBIRT screenings – increased referral to treatment can reduce the chances of overdose.*

**OGOV MH SUPPORTING KIDDS**

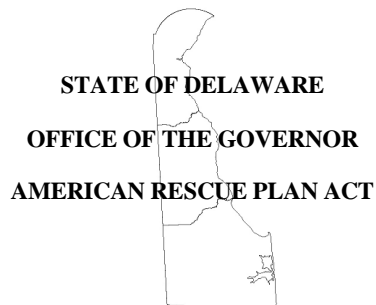
Project Identification Number: 20178  
 Funding amount (Budget): \$150,000.00  
 Project Expenditure Category 1.12-Mental Health Services  
 Expenditures to date: \$150,000.00

**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 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:

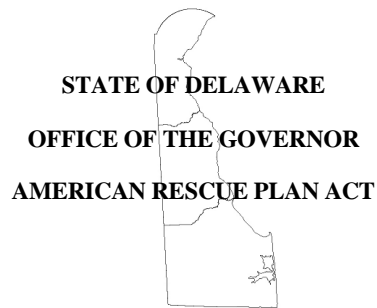
We have been actively recruiting more clinicians and the LCSW (Lauren) we hired in March did her training and took over the consultations as of April 3, 2023. Our Clinical Director (Alexa) went on maternity leave April 5, 2023, and will return mid to late August. We have been busier than normal for this 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 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.

July – September:

We interviewed several potential counselors during this quarter to hire 2-3 new counselors in Fall 2023. We hired one licensed counselor, 2 master's level counselors working towards licensure and one graduate student intern. They have all been trained and onboarded.

We currently see clients on Mondays, Tuesdays, and Thursdays. We added Thursdays as we had planned on September 21<sup>st</sup>. Currently we have four licensed clinicians at our Center for individual counseling. We also have 4 grief counselors who are seeing clients (see list of counselors and credentials below). For the 3rd quarter we have done 19 consultations, 152 individual client sessions, and served 6 new children to



Supporting Kidds. We have 24 children receiving individual counseling services currently. We have focused these expenditures to date on individual counseling, supervision of our counselors and supplies for counseling sessions.

Current Staff for Individual Counseling:

- Alexa Ujjaky: Licensed- LCSW (Licensed Clinical Social Worker)
- Lauren Weaver: Licensed-LCSW (Licensed Clinical Social Worker)
- Chanel Grundy: Licensed- LPCMH (Licensed Professional Counselor of Mental Health)
- Terrance Wingate: Has master's in clinical mental health counseling, working towards licensure (LPCMH-Licensed Professional Counselor of Mental Health)
- Leana Owens: Has master's in clinical mental health counseling, working towards licensure (LPCMH-Licensed Professional Counselor of Mental Health)

These three are trained and will start the beginning of November for counseling:

- Christine Giardina: Licensed- LPCMH (Licensed Professional Counselor of Mental Health)
- Brittany Heitmann: Has master's in clinical mental health counseling, working towards licensure (LPCMH-Licensed Professional Counselor of Mental Health)
- Arieta Kadrioski: Intern, second year in master's in social work program (MSW)

These two are trained and will start January 2024 with GP clients:

- Christina Hunter: Intern, second year in master's in social work program (MSW)
- Holli Farrow: Intern, advanced standing in a master's in social work program (MSW) (since she has a BSW, she can get her MSW in less time)

October to December

We currently see clients on Mondays, Tuesdays, and Thursdays. Currently we have four licensed clinicians at our Center for individual counseling. We also have 3 grief counselors who are seeing clients (see list of counselors and credentials are above). Brittany Heitmann resigned for family reasons, so we



have 1 counselor space open for one evening a week and we listed the job in December. For the 4th quarter we have done 19 consultations, 222 individual client sessions, and served 15 new children to Supporting Kidds. We have 35 children receiving individual counseling services currently. We have focused these expenditures to date on individual counseling, supervision of our counselors and supplies for counseling sessions. Year to date we have 64 children who have received services.

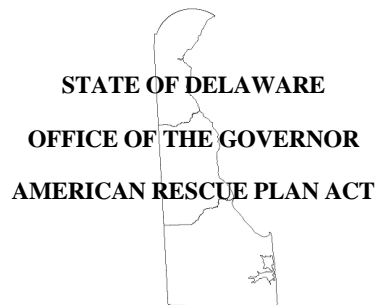
#### **Use of evidence**

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, the Traumatic Grief Inventory is the assessment that is completed on the first and last sessions along with the internal "Guiding Pathways Outcome Assessment." We are currently working to revamp this assessment tool in 2024 to include more intervals of measuring specific outcome related to the 4 Task of Mourning.

Success is measured by a child's ability to cope, control their emotions, build community, as well as 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.



#### 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.

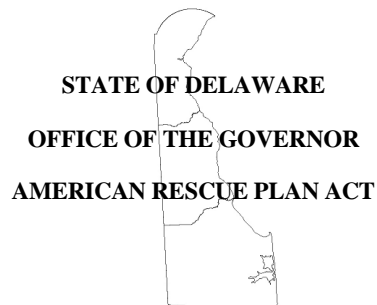
#### Programmatic Data

In 2023, through December 31<sup>st</sup> we have served a total number 64 children for 775 individual counseling sessions. We have seen 132 caregivers providing 86 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, 19703, 19713, 19373, 19702.

We are approximately 60% female and 40% male.

We are seeing children ages 5-18 in this group of clients.



We are serving approximately 60% white, 38% black and 2% Asian clients.

#### **Client Impact, Interviews, and Success Stories**

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:

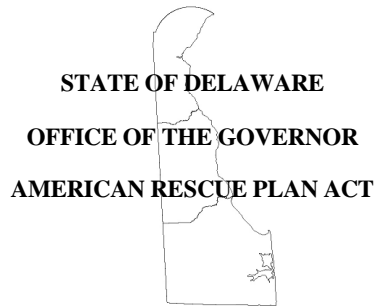
"Working with grieving children and families at Supporting Kidds is a profound privilege. In their vulnerability and pain, I witness incredible resilience and strength. To be invited into their lives during such a difficult time is an honor beyond measure. It's a reminder that the opportunity to walk 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".

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:

"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

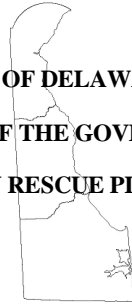
Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$918,700.00

#### **Project Overview**



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Due to COVID-19, many justice-involved people lost their jobs, housing, and were unable to meet basic needs. The HOPE Commission serves as a resource for this population and helps them obtain employment, find housing, and connects them with agencies in the community. Hope for the City has developed and is implementing the Dover Hope Zone to identify the impacted individuals, population, or class; and the impacted population of justice-involved individuals living in 19901 and 19904 zip codes.

The HOPE Commission 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. The Hope Commission 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 services, and family-reunification programs are utilized to reduce recidivism and improve safety in the State of Delaware.

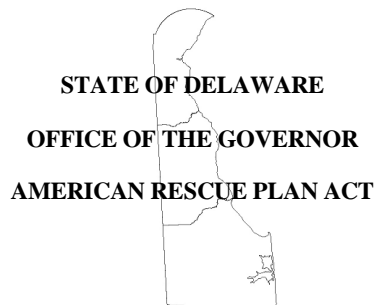
**Use of evidence**

The HOPE Commission, the Delaware Department of Correction, and Superior Court will implement a reentry court that will serve to lower the recidivism and improve safety in the State of Delaware. There is a standing contract between the HOPE Commission, the Delaware Department of Correction, and Superior Court.

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.

The Dover Hope Zone brings these services to the greater Dover community for individuals that have already been released from incarceration and/or justice-involved individuals in need of reentry services to support their self-sufficiency. 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.





### Programmatic Data

The crime rate in Dover, DE is 108% above the national average and violent crime is 121% above the national average. The population of Dover, DE's Census Tract 414 in 2020 was 3,839. The crime rate of 19901 is approximately 50 per 1,000. Of those 50, nearly five (5) of those crimes are violent; assault, robbery, rape, and murder. Three (3) of those 50 committed per 1000 include drug crimes and kidnapping. A crime is committed every 4.5 hours in 19901. The crime rate in 19904 is similar. In 2022, 270 crimes were committed in 19901 and 181 in 19904.

Delaware has the highest recidivism rate in the United States; 64.5%. The Department of Justice reports that over 1700 individuals were released from prison in 2020 and 1,121 returned to prison. Many of those returning citizens will return to zip codes 19901 and 19904. Currently, the recidivism rate for members who graduated from the HOPE Commission in 2020 to present is 20%.

We look forward to replicating these outcomes in the greater Dover community to reduce crime and recidivism that in return promotes safer neighborhoods and stable families.

### Client Impact, Interviews, and Success Stories

The HOPE Commission's reentry program assists members in obtaining stable housing, employment, and becoming a productive member of the community. Each member must be employed to successfully graduate the program. The total tax revenue generated among the 35 HOPE Commission graduating members whose salaries were recorded for 2021 was \$49,009. This leads to an average tax revenue generation of \$1,400 per HOPE member, and a total tax revenue generation of \$67,213 if the remaining yearly HOPE members (13) are accounted for using that average. Taking the \$67,213 and \$1,400 values and adding on the calculated spending per inmate on corrections per Statista's report of \$96,000 indicates just how much the HOPE Commission can save the state of Delaware \$97,400 per member. Even when using the 2020 estimates for prison spending per inmate of \$64,382 from the Delaware DOC's annual report in place of Statista's estimates, the \$65,782 HOPE Commission saves the state per successful graduate is significant. Depending on whether the Statista estimates on correction spending or the Delaware DOC prison budget estimates are used for cost per inmate, the HOPE Commission currently saves the state of Delaware in the range of \$2,500,000-\$3,700,000 annually.

This estimate does not include the invaluable positive effects of successfully integrating returning citizens back into their communities, fostering an effort to lower crime in the area HOPE operates.



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With the benefits of the HOPE Commission laid out, the benefits of expanding the HOPE Commission across Delaware become clear. With the addition of two more facilities, the HOPE Commission would be creating \$7.5 million to \$11.1 million total benefit for the state of Delaware in a year. That is an additional \$5,000,000-\$7,400,000 benefit on top of what has already been generated by the Wilmington HOPE Commission.

#### Community Engagement

The Dover Hope Zone will be located in downtown Dover on the Delaware State University Downtown campus in collaboration with the Wesley College of Health & Behavioral Sciences. Community stakeholder meetings have been held with local organizations, not for profits, and civic leaders to build capacity, asset mapping and an ecosystem for referral services.

The Dover Hope Zone has met with the local Dover government in planning the service delivery. These meetings include with the Mayor, City Council members and Dover Police department. The Dover Hope Zone is also working with our reentry partners in state government Delaware Department of Correction and Delaware Superior Court to begin planning and implementing the second phase of the Hope Zone with is the Dover Reentry Court program.

Additionally the staff of The Hope Commission have attended community and summer events to engage, education and inform residents about the existing contacts we offer and upcoming direct service delivery from the Dover Hope Zone site.

#### ***OGOV MH LOVE & HOPE RESCUE MISSION***

Project Identification Number: 20490

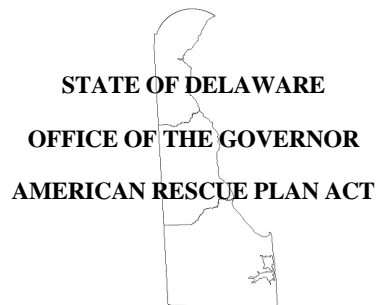
Funding amount (Budget): \$500,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$375,000.00

#### Project Overview

The primary objective of the Love & Hope Rescue Mission project was to enhance mental health awareness and support within the community, specifically targeting underserved groups such as the Haitian, Hispanic, and homeless populations. Initiatives like community giveaways, mental health seminars, and career training were designed to provide essential resources, education, and support to improve overall community well-being and integration.



Many barriers were encountered throughout the year. Coordinating multiple events across different locations required extensive logistical planning and resource allocation. Engaging diverse and underserved communities posed a significant challenge, especially in ensuring high turnout and participation. Language barriers also emerged as a substantial obstacle, necessitating translation services to effectively communicate mental health and career resources. Also, the need for more volunteers at some events impacted the smooth execution of activities.

Despite these challenges, the project achieved significant successes. Many events were held, including a career day at the Haitian Church of Nazarene in Seaford, DE, an educational seminar in Dover, DE led by Dr. Nadya Julien, and several food and mental health resource days in New Castle, Georgetown, and Seaford, DE. These events saw high participation and positive feedback from attendees. We successfully provided resources in multiple languages, helping bridge communication gaps. The project also addressed various mental health topics, including depression, anxiety, and the stigma surrounding mental health in the Haitian community, fostering open discussions and community engagement. The initiatives significantly benefited the target populations by providing crucial resources, education, and support.

#### **Use of Evidence**

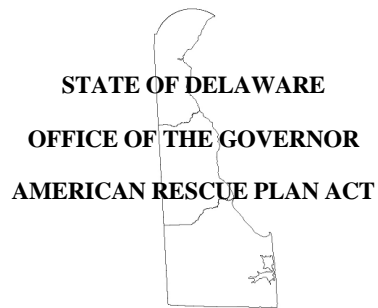
Love & Hope Rescue Mission is committed to maximizing the impact of State and Local Fiscal Recovery Funds (SLFRF) on our community. We achieve this through the strategic integration of evidence-based interventions and a program evaluation framework. These measures make certain our programs are not only impactful but also effective in improving mental health and community well-being.

Our programs are rooted in established practices that have positive outcomes. We use interventions with a proven track record of success. For example:

**Youth Mentorship Programs:** These programs leverage strategies from the Positive Youth Development framework, focusing on building skills, fostering healthy relationships, and providing opportunities for positive engagement.

**Career Training and ESL Sessions:** We use best practices found in adult education and vocational training. This makes sure our curriculum aligns with workforce needs and that teaching methods are culturally sensitive and accessible.

To systematically assess program effectiveness, we have implemented a comprehensive monitoring and evaluation framework. This framework includes surveys and feedback forms where we gather both



qualitative and quantitative data from participants and workers to gauge satisfaction, learning outcomes, and areas for improvement.

#### **Programmatic Data**

We use:

- Client Counts: The number of participants in each program.
- Surveys: Feedback from participants and workers on satisfaction and learning outcomes.
- Attendance Rates: How many people attend sessions.
- Demographics: Age, gender, etc., of program participants (depending on privacy considerations).

#### Supporting Statistical Data and Demographics

##### Client Counts and Participation Data

###### 1. Community Health Fair (3/30/2024, Dover Library):

- Participants: 50
- Outcome: Provided information about mental health resources to the community.

###### 2. Youth Mental Health/Mentorship (4/13/2024, Dover, DE):

- Participants: 180
- Outcome: High turnout and successful provision of mental health resources.

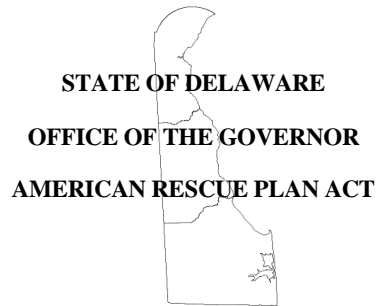
###### 3. Youth Mental Health/Mentorship (4/16/2024, Milford, DE):

- Participants: 55
- Outcome: Satisfied participants received valuable information about mental health battles and support resources.

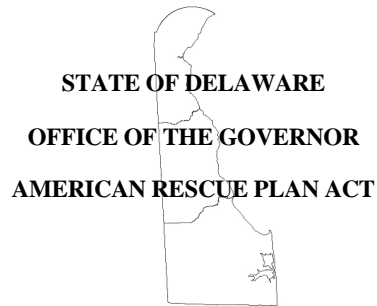
###### 4. Youth Mental Health/Mentorship (4/18/2024, Chase Center, Wilmington, DE):

- Participants: 500
- Outcome: Successful conference on healing generational trauma.

###### 5. Career Training/ESL and Youth Mental Health/Mentorship (4/23/2024, Milford, DE):



- Participants: 35
- Outcome: Assisted community members with job applications and mental health resources.
- 6. Youth Mental Health/Mentorship (5/21/2024, Milford, DE):
  - Participants: 35
  - Outcome: Positive feedback and appreciation for provided mental health resources.
- 7. Youth Mental Health/Mentorship (5/22/2024, Dover, DE):
  - Participants: 22
  - Outcome: Successful open discussion on mental health within the Haitian community.
- 8. Youth Mental Health/Mentorship (5/29/2024, Chase Center, Wilmington, DE):
  - Participants: 300
  - Outcome: Successful full-day conference on opioid response.
- 9. Youth Mental Health/Mentorship (5/30/2024, Chase Center, Wilmington, DE):
  - Participants: 350
  - Outcome: Successful second day of the opioid response conference.
- 10. Community Health Event (6/15/2024, Elsmere, DE):
  - Participants: 308
  - Outcome: Highly successful event with extensive health and mental health information shared.
- 11. Mental Health and Food Giveaway (6/23/2024, Seaford, DE):
  - Participants: 350
  - Outcome: Successful event benefiting the Haitian youth and broader community.
- 12. Career Training/ESL (6/24/2024, Milford, DE):
  - Participants: 100



- Outcome: Positive feedback and over 45 individuals hired on the spot.

13. Career Training/ESL (6/27/2024, Seaford, DE):

- Participants: 45

- Outcome: Effective ESL session with personalized assistance.

Comparative and Demographic Data

1. Comparative Data:

- Comparing attendance and engagement levels across similar events from previous years showed significant increases in participation, indicating growing community trust and interest in the programs.

- For example, the Youth Mental Health/Mentorship events consistently saw high attendance, reflecting the community's recognition of the importance of mental health support.

2. Demographic Data:

- The majority of participants were from underserved communities, including Haitian, Hispanic, and low-income populations.

- Events like the Career Training/ESL sessions were specifically tailored to these groups, providing translation services and culturally relevant materials.

- Feedback from participants, particularly from the Haitian community, highlighted the need for bilingual resources and culturally sensitive mental health education, which was provided at events like the Mental Health and Food Giveaway in Seaford, DE.

3. Statistical Data:

- Surveys conducted during events collected data on participants' mental health status, resource needs, and satisfaction with the services provided.

- Data indicated high levels of satisfaction, with many participants reporting increased awareness of mental health resources and better understanding of mental health issues.

- For instance, surveys from the Community Health Fair and the Mental Health and Food Giveaway events showed that over 90% of participants felt more informed about available mental health resources.



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The statistical data, client counts, comparative data, and demographic data collected throughout the project's activities strongly support the need and effectiveness of the Love & Hope Rescue Mission project. The high levels of participation, positive feedback, and improved mental health awareness among underserved populations demonstrate the project's significant impact on the community.

**Client Impact, Interviews and Success Stories**

1. Community Health Fair (3/30/2024, Dover Library)

- Participants: 50

- Outcome: The event successfully provided community members with information about available mental health resources in Delaware.

2. Youth Mental Health/Mentorship (4/13/2024, Dover, DE)

- Participants: 180

- Outcome: High turnout with successful provision of mental health resources through collaboration with community partners.

3. Youth Mental Health/Mentorship (4/16/2024, Milford, DE)

- Participants: 55

- Outcome: Participants were very satisfied with the presentation on mental health battles and available support resources.

4. Youth Mental Health/Mentorship (4/18/2024, Chase Center, Wilmington, DE)

- Participants: 500

- Outcome: The conference on healing generational trauma was highly successful, with panelists sharing valuable knowledge and experiences.

5. Career Training/ESL and Youth Mental Health/Mentorship (4/23/2024, Milford, DE)

- Participants: 35

- Outcome: Successfully assisted community members in job applications and provided mental health resources.



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6. Youth Mental Health/Mentorship (4/25/2024, Milford, DE)
  - Participants: 28
  - Outcome: Effective session on mental health and substance abuse awareness for younger generations.
7. Youth Mental Health/Mentorship (5/21/2024, Milford, DE)
  - Participants: 35
  - Outcome: Positive feedback from the community for providing essential mental health resources.
8. Youth Mental Health/Mentorship (5/22/2024, Dover, DE)
  - Participants: 22
  - Outcome: Successful open discussion on mental health, leading to a better understanding within the Haitian community.
9. Youth Mental Health/Mentorship (5/29/2024, Chase Center, Wilmington, DE)
  - Participants: 300
  - Outcome: A successful full-day conference providing extensive information on opioid response and related mental health issues.
10. Youth Mental Health/Mentorship (5/30/2024, Chase Center, Wilmington, DE)
  - Participants: 350
  - Outcome: The second day of the opioid response conference, marked by successful dissemination of information and high participant engagement.
11. Youth Mental Health/Mentorship (5/28/2024, Milford, DE)
  - Participants: 25
  - Outcome: Provided community members with resources on how to deal with trauma, along with informational brochures.
12. Community Health Event (6/15/2024, Elsmere, DE)
  - Participants: 308





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- Outcome: Highly successful event with participation from multiple organizations and churches, sharing extensive mental health and general health information.

13. Mental Health and Food Giveaway (6/23/2024, Seaford, DE)

- Participants: 350

- Outcome: Successful event with mental health education, resource distribution, and food giveaway, particularly benefiting the Haitian youth.

14. Career Training/ESL (6/24/2024, Milford, DE)

- Participants: 100

- Outcome: Positive feedback on the career and application day, with over 45 individuals hired on the spot.

15. Career Training/ESL (6/27/2024, Seaford, DE)

- Participants: 45

- Outcome: A successful ESL session with effective translation services and individualized assistance.

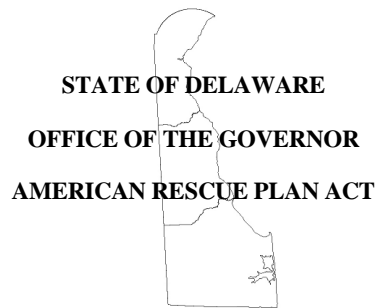
**Community Engagement**

*The following section is taken verbatim from a previous report, as it accurately describes the events and context before the project started and remains relevant:*

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 partners 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.

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.

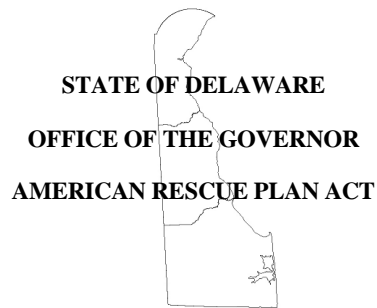
Throughout the project, we continuously assessed its progress and impact. We sought feedback from the community and project team members to identify areas of improvement and used this feedback to adjust our approach as needed.

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: \$3,500,000.00

#### **Project Overview**

Since we did not receive the funds until January of 2023, we had to go back out to market to re-bid the project because our original bids from March of 2022 had expired. It took months to find a contractor that would work with us within the timeline and anywhere close to budget. Original budget was \$5M, bids came in anywhere from \$9M to \$13.5M. We finally found a contractor who came in at \$8.3M that would take the project and honor the timeline. We just finished the permitting process in late November and broke ground in Dec 2023. As of right now, we are dried in and starting interior work.

#### **Use of evidence**

Nothing to report since just broke ground at year end.

#### **Programmatic Data**

Nothing to report since just broke ground at year end.

#### **Client Impact, Interviews, and Success Stories**

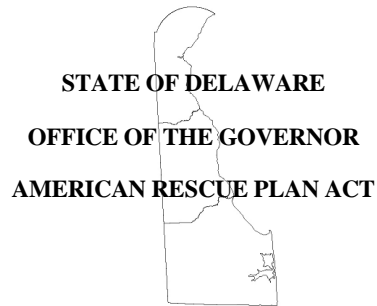
Nothing to report since just broke ground at year end.

#### **Community Engagement**

We have operated in Georgetown for 5 years now in our current facility. During that time we have seen the need for transitional living to improve outcomes and continuum of care. Right now, without these transitional living beds, patients discharging from our inpatient facility have to be shipped off to homeless shelters hours away. Finding placement is difficult and it is even more difficult to transport them back daily for outpatient treatment. Since these are primarily Medicare and Medicaid patients, they are traditionally underserved and higher risk for readmissions. We wish to improve their quality of care and outcomes by providing treatment with transitional living.

#### ***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 Overview**

#### Objective

The objective of the project is to develop a Master of Social Work (MSW) program in the University of Delaware.

#### Barriers

There are no barriers at this time. Previously anticipated barriers have been successfully addressed. The proposed program is benefiting from significant support across the board.

#### Achievements this year

- The Faculty Senate of the University voted on May 6, 2024, to approve the MSW program.
- Faculty and staff hiring for the program has begun. A practicum education coordinator has been hired, effective on August 1, 2024, and a search committee is in the process of recruiting a faculty member for Fall 2024.
- A joint social work conference was held with Delaware State University (DSU) on April 26, 2024. It was very well attended.
- Prospective students have begun to submit applications for admission to the program.

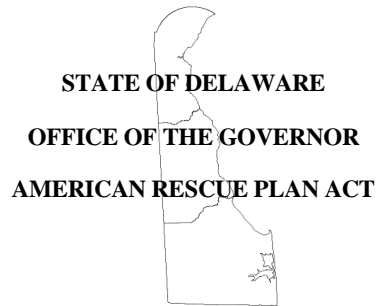
#### **Use of evidence**

This is currently being developed as part of the Benchmarks of the Council on Social Work Education (CSWE), which require programs to develop have compliance measures that address the following competencies. The full submission of Benchmark 1 is being reviewed by CSWE and can be provided with the next report.

Competency 1: Demonstrate Ethical and Professional Behavior

Competency 2: Advance Human Rights and Social, Racial, Economic, and Environmental Justice

Competency 3: Engage Anti-Racism, Diversity, Equity, and Inclusion (ADEI) in Practice



Competency 4: Engage in Practice-Informed Research and Research-Informed Practice

Competency 5: Engage in Policy Practice

Competency 6: Engage with Individuals, Families, Groups, Organizations, and Communities

Competency 7: Assess Individuals, Families, Groups, Organizations, and Communities

Competency 8: Intervene with Individuals, Families, Groups, Organizations, and Communities

Competency 9: Evaluate Practice with Individuals, Families, Groups, Organizations, and Communities

#### **Programmatic Data**

The project is currently in development. It will be possible to report on this after the program has commenced operation.

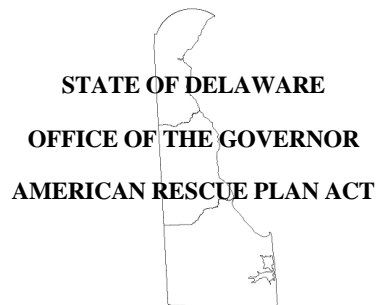
#### **Client Impact, Interviews, and Success Stories**

The project is currently in development. It will be possible to report on this after the program has commenced operation.

#### **Community Engagement**

We have so far engaged the following groups in the planning phase:

- Alumni
- Practice community
  - Meetings have been held with two pairs of clinical practitioners.
  - Three meetings have occurred with Delaware Licensing Task Force.
  - A meeting was held with the leadership of Delaware State University Social Work Department.
  - A meeting with Delaware Providers Forum on 1/26/24.
  - A joint social work conference with Delaware State University (DSU) occurred on April 26, 2024, and was very well attended.



- A preliminary framework has been developed for the formation of a Community Advisory Committee.

The groups we have met with have consisted of people from diverse racial/ethnic and cultural backgrounds and issues discussed have included the needs of historically and economically disadvantaged segments of the state's population.

Engagement with Delaware State Licensing Board has focused significantly on issues of equity racial disparities relating to the Social Work licensing authority and exams.

#### **Labor Practices**

This project does not have capital expenditures.

#### ***OGOV MH SOAR***

Project Identification Number: 20753

Funding amount (Budget): \$50,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$50,000.00

#### **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.

#### **Programmatic Data**



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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**

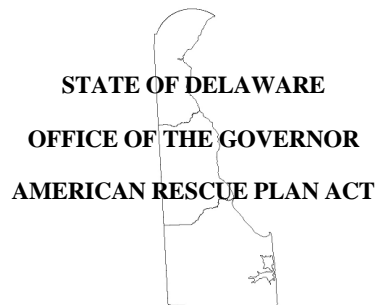
During the April-June quarter, Client Satisfaction Questionnaires (CSQs) were distributed via email to SOAR’s subsidy grant clients listed above and to group clients who ended their group sessions. SOAR collected and scored 26 total CSQs. SOAR’s CSQ questions aim to explore whether clients feel respected at SOAR, whether programs at SOAR address clients’ needs, and whether clients have felt able to move forward in their trauma work.

“I wish every therapist was a SOAR Therapist. SOAR individual and group therapy has changed my life for the better. I feel like I am growing and learning and seeing growth in myself that would not be possible without SOAR’s help. I love art therapy groups run by Melissa and Anah, and I love the individual therapists that I have worked with in the past (Heather) and my current individual therapist (Amber). I feel seen, heard, and supported in as well as outside in the “real world” when I ask for things to work on in my personal time between sessions.

**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 Hopeful steps for survivors 5K
- Wilmington Flower market
- Impacts of racial and historic trauma training at The Rockford center for clinicians and other community providers



- Governors John Carney's proclamation for Sexual assault awareness month
- Pinwheels for prevention by Buddy speaks at SOAR's headquarters

### ***OGOV MH CANCER SUPPORT COMMUNITY EXTENSION***

Project Identification Number: 21558

Funding amount (Budget): \$30,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$30,000.00

#### **Project Overview**

Group Health Coaching (GHC) reports having seen a rise in the need for additional mental health support over the past 24 months for its cancer population, as they are at a higher risk for COVID-19, leading to higher levels of isolation, anxiety, and depression. The Group Health Coaching for Cancer Survivors program is offered to cancer patients and survivors across the state of Delaware. The in-person program offerings at Cancer Support Community Delaware (CSCDE), supporting participants in Group Health Coaching, will be expanded. All programs at CSCDE are offered at no cost to all participants.

This project is an extension of the previous Cancer Support Community project (19459).

### ***OGOV MH PERINATAL PRANA EXTENSION***

Project Identification Number: 21685

Funding amount (Budget): \$751,367.00

Project Expenditure Category: 1.12-Mental Health Services

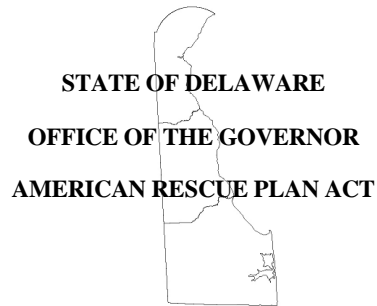
Expenditures to date: \$205,000.00

#### **Project Overview**

Josie's Grace 4th trimester stress program, funded through ARPA support, started seeing at risk dyad pair of new mother (birthing person) and baby in the community of Newark Delaware on October 5th 2022.

To date, we have served 109 women (dyad pair) through our cohort #16. Objectives are to maintain programming at capacity, maintain staffing, maintaining volunteer cuddling program to support infants





on-site, maintain training in suicidality (QPR) and in Perinatal Mental Health of the volunteers and community outreach through staff members. We have maintained staffing of 4 Perdiem RN's and 2 flexible/part-time administrative team members in addition to the sole part-time psychiatric provider/program & grant manager.

This is an extension of the previous Perinatal Prana project (19463).

### ***OGOV MH JEWISH FAMILY SERVICES EXTENSION***

Project Identification Number: 21841

Funding amount (Budget): \$340,000.00

Project Expenditure Category: 1.12-Mental Health Services

Expenditures to date: \$170,000.00

#### **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).



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- 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.

This is an extension of the previous Jewish Family Services project (19324).

### ***OGOV MH UNLOCKE THE LIGHT***

Project [Identification Number]: 21945

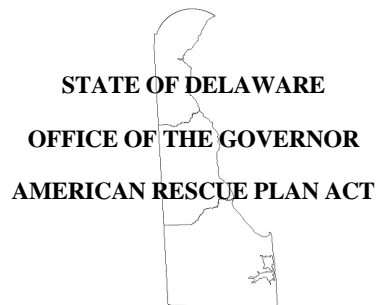
Funding amount (Budget): \$100,000.00

Project Expenditure Category: 1.12-Mental Health Services

Expenditures to date: \$50,000.00

#### **Project Overview**

Sean's House annual operating budget is in excess of 250,000. The 100,000 provided by the ARPA grant will go directly to programs meeting increased demand for youth mental health support. Specifically, this will allow us to increase programming to our Latinx and international populations by adding bilingual and ESL/SEL programs at Sean's House - 20,000 over 2 years for facilitators, translators, program materials. Increasing on-site Clinical Support, Risk Management and Group programs essential to bolstering our support system through best practices and professional support - 40,000 over two years conduct clinical resource expansion through outreach and partnerships with local mental health facilities, schools, and community centers- 40,000 over two years. No funds will be used for capital expenditures.



### **OGOV MH NEMOURS**

Project [Identification Number]: 22048

Funding amount (Budget): \$4,000,000.00

Project Expenditure Category: 1.12-Mental Health Services

Expenditures to date: \$2,563,182.83

#### **Project Overview**

To improve the care of children presenting with acute behavioral issues in the Emergency Department (ED), Nemours developed a new dedicated Behavioral Health Zone (BHZ) consisting of 6 new beds to improve care for patients awaiting transfer and those requiring an extended stay. The new BHZ serves the following purposes:

1. Provide evidence-based care to patients who need inpatient behavioral health treatment
2. Provide an alternative to patients who may not need inpatient behavioral health treatment, but do need additional therapy before being able to utilize outpatient services
3. Improve functioning and stability in a structured environment for patients in our care.

Specially trained staff provide emergency care to children experiencing a behavioral health crisis in a humane and dignified manner. The unit is to provides access to appropriate safe beds in a dedicated room meeting all criteria for a patient in acute behavioral crisis.

An appropriately designed Behavioral Health Zone facilitates basic treatment during the stay in the Emergency Department. In some cases, a patient who would otherwise be referred for an inpatient admission can be stabilized to a level where they can be referred to residential treatment or outpatient services. This reduces boarding times, demonstrates initiation of stabilizing treatment, and improves care, while also providing an improvement throughout the ED by reducing the impact on non-behavioral health patients and staff. The BHZ has fulfilled its goal to provide care for patients in need of behavioral crisis care in a safe and intentional way.

The Behavioral Health Zone in the ED opened and began seeing our first patients in August 2023. Our clinical team is very appreciative of a dedicated space to care for this population. We learned that we



needed additional staff education and after some initial challenges, we made modifications to the space to ensure the safety of our team and our patients.

#### **Use of evidence**

In November 2021, the Behavioral Health Expansion Operations & Space Planning project at NCH, Delaware was presented by the Executive Sponsor Team from Nemour Children's Health. The analysis recommended four scenarios for space program to accomplish the operational goals using benchmarking and best practice input from the clinical team and industry guidelines. Four approaches were presented, each with defined benefits and challenges based on data analysis and clinical team interviews.

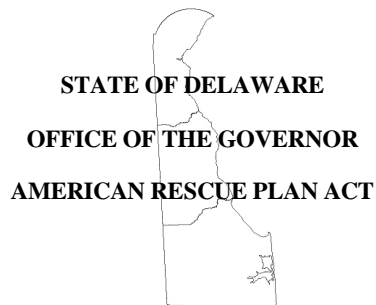
The final project was determined to most closely align with the project goals to provide the safest and most effective space for patients and their families. Design of the new space was informed by the Nemours Family Advisory Council to assist in building the space to adequately accommodate patients and their families.

Once the BHZ opened, the project team developed a Management of the ED Behavioral Health Patient workflow document (see attached) to guide the clinical team in assessing and managing patients in the ED Behavioral Health Care Zone. This document provides step by step instructions addressing assessment, special considerations required such as religious and cultural, showering and bathroom process, ambulating and transfer procedures. In addition, the workflow assists the clinical team in prioritizing patients and their medical needs to optimize resources and provide the best possible services to patients and their families.

In addition, the ED team developed, "Caring for Your Child During a Behavioral Health Crisis", a document for families that answers some common questions families face while their child is in the ED Behavioral Health Zone. (See attached.) The document describes the clinical team, the daily schedule, meals and diet, visitor guidelines, and next steps.

#### **Programmatic Data**

Since the BHZ opened in August 2023, Nemours has seen 20 patients, including 3 in the second quarter of 2024. Although the number of patients housed in the BHZ is significantly lower than anticipated at the time of our ARPA application in January 2022, the dedicated space continues to provide emergency care to children in a human and dignified manner and improved care for patients awaiting transfer or requiring extended stays. During 2024 and through the second quarter, we continued to see a decline of



our Behavioral Health population. We also continued seeing a decreasing length of stay. We are currently adjusting our model to ensure the space meets the needs of our patients as their chief complaints evolve.

In addition to the decline in patients seen, our social work team has become much savvier in identifying alternatives to inpatient treatment, so we are discharging fewer patients to inpatient hospitals. In addition, we are seeing a decrease in children who are holding in the ED because we can place them more quickly. Our population with the largest placement barrier is children under 12 with DE Medicaid as there is still only one facility for them. In addition, there are no in-state behavioral health beds for children with autism, so these children tend to wait longer in the ED.

#### **Client Impact, Interviews, and Success Stories**

Nemours Children’s patients in the Behavioral Health Zone who require transfer or discharge planning can be roomed in a caring and calm environment pending transfer or discharge. Following their assessment in the main Emergency Department (ED), patients can be moved to this dedicated zone that is equipped for their behavioral and safety needs.

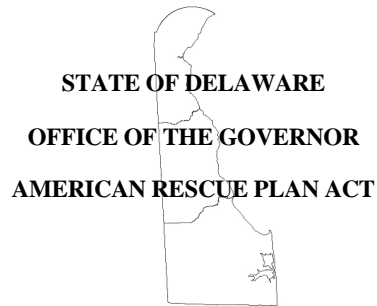
This transition enables the department to room an average of four additional patients for each patient relocated.

While the volume of patients roomed to the Behavioral Health Zone was low the last quarter, the feedback from families was overwhelmingly positive. Families shared how much they appreciated the safe space to let their child begin the healing process.

#### **Community Engagement**

This project was informed by a comprehensive feasibility study undertaken to determine the right course of action to address the ongoing behavioral health needs for the children of Delaware, exacerbated during the COVID pandemic. Our study included an externally verified data analysis, clinical operational consultation, space programming, and test fits of key care facilities and proposed programs. The study revealed that Nemours is well positioned to deliver the type of mental and behavioral healthcare that Delaware’s children critically need and has started us on a path towards implementation.

As noted above in “Evidence”, the project went through a thorough internal vetting and approval process. In November 2021, project was presented by the Executive Sponsor Team with four recommended scenarios for to accomplish the operational goals using benchmarking and best practice



input from the clinical team and industry guidelines. Four approaches were presented, each with defined benefits and challenges based on data analysis and clinical team interviews.

The final project was determined to most closely align with the project goals to provide the safest and most effective space for patients and their families. Design of the new space was informed by the Nemours Family Advisory Council to assist in adequately accommodating patients and their families.

#### **Labor Practices**

Although the specific labor practices above were not established for the capital project, Nemours does rely on a largely local workforce in the trades with qualifications processes to ensure familiarity and experience with safety requirements of working in occupied pediatric healthcare environments. Relying on a largely local workforce helps support local economic recovery.

#### ***OGOV MH CHRISTIANA CARE***

Project [Identification Number]: 22054

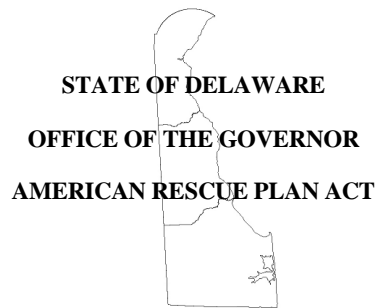
Funding amount (Budget): \$535,000.00

Project Expenditure Category: 1.12-Mental Health Services

Expenditures to date: \$267,500.00

#### **Project Overview**

The project team continues to make great progress with supporting efforts as a part of this grant. Through these efforts ChristianaCare now has a unit with dedicated beds to support the behavioral health crisis in the pediatric population which allows for pediatric patients and their families to access emergency care in a psychologically safe environment. Entering through these doors reduces the stigma and trauma associated with accessing care in the Emergency Department and allows families to feel safe and supported. Emergency care settings are primarily focused on the medical needs of a patient and with the large quantity of patients treated, Behavioral Health may not be addressed. Having this space where the behavioral health providers are part of the multidisciplinary team, means that the patient and family will be triaged for any mental health need associated with the visit. The behavioral health providers are able to promote resilience by identifying coping skills, support patients with suicidal ideation, alleviate the stress the family experiences and support the family in identifying triggers for depression and other mental health needs. We anticipate the quality care delivered in this setting and



providing families an alternative to the Emergency Department will only increase mental health awareness in the community and more community members will be seeking services in this innovative model.

**Achievements:** To date the Pediatric Care Center has completed more than 200 behavioral health assessments for community members under the age of 18. We also successfully recruited and hired a Consultation & Liaison psychiatrist who started on July 8<sup>th</sup>, 2024 and will work to support the center in partnership with the Senior Psychiatric Social Worker. We are still working on getting them acclimated to the space and they will begin work under the grant as soon as possible.

**Barriers:** Initial challenge with recruiting and hiring a Child and Adolescent Psychiatrist for this space given the scarcity of psychiatrists within region yet we did have someone start during July 2024. There was also a delay in contract processing with execution of agreements between both parties which resulted in a delay in spending down the funds in the original period of time but overall, we are making great progress with utilizing the first disbursement of funds as planned.

**Use of evidence**

ChristianaCare’s Pediatric Center will be a 14-bed, family-centered hybrid unit (urgent/emergent/OBS/short stay inpatient care) serving children ages 0-17+364 days. The goal of the entire center is to broaden ChristianaCare pediatric services and serve the acute needs of the surrounding pediatric community, which includes the following:

- 6,000 newborns born annually at Women & Children's
- 21,000 ambulatory care pediatric patients in the ChristianaCare network
- 13,000+ employee families that may include children
- 4,000+ children currently evaluated in our Newark ChristianaCare adult-focused Emergency Department

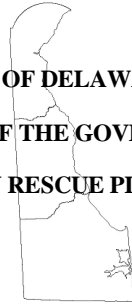
The entire center anticipates a minimum of 5,000-6,000 pediatric patients in Year 1, with anticipated growth on a yearly basis.

For this specific grant funding and in support of the Behavioral Health patients within the center, the data that will be tracked, but not limited to includes:

1. Total # of psychiatry assessments completed



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2. % of patients who are discharged to inpatient or community care
3. Monitor restraint usage over year with goal to decrease overall usage
4. Monitor Net Promoter Score on patient experiences/overall quality of care through direct patient survey feedback (leveraging internal NRC platform)

**Programmatic Data**



This graph shows the number of completed Behavioral Health assessments per month. Since the start of Behavioral Health work within the Pediatric Care Center, 165 assessments had been completed through March 2024. YTD (October 2022 – June 2024) we have now completed 212 assessments.

% of patients who are discharged to inpatient or community care



This graph above shows the patients that were discharged from Emergency Level of Care to an IMD. Patients not discharged to an IMD were discharged to community level of care. In this current reporting





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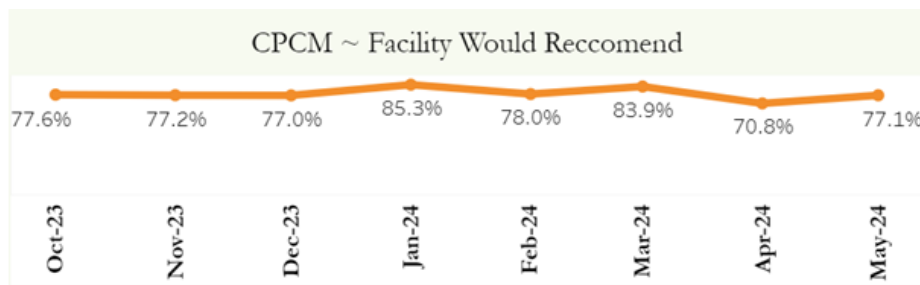


period, April – June, we had a total of 31 patients discharged to an IMD. YTD (October 2023 – June 2024), total of 70 patients discharged.



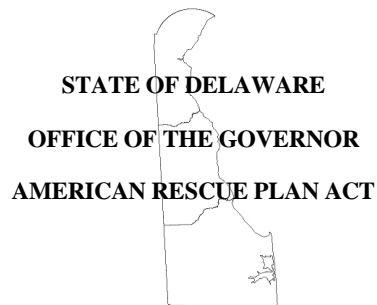
This graph above shows the patients that were discharged from Inpatient Medical Level of Care to a psych facility. In this current reporting period, April – June, we had a total of 11 patients discharged to a psych facility. YTD (October 2023 – June 2024), total of 25 patients discharged.

Monitor Net Promoter Score on patient experiences/overall quality of care through direct patient survey feedback (leveraging internal NRC platform):



The graph above shows patient’s completed surveys with their willingness to recommend the Pediatric Care Center. Overall scores and satisfaction remain high in this area. We will continue to monitor monthly.

**Client Impact, Interviews, and Success Stories**



Our Senior Psych Social Worker, Jennifer Valdes, recently worked with a 13-year-old female who was endorsing SI with a plan. The patient had never been inpatient for psychiatric services before, and her parents were very concerned about the patient going into that level of care. The parent felt this was “normal” adolescent behavior. Jennifer was able to educate and work with the parents to discuss with them the safety concerns about what the patient was saying and concerns that patient had intent and means. Additionally, they discussed the importance of healthy coping skills and effective communication between parent and child. The parent was able to understand rationale behind reason for recommendation of inpatient psychiatric services and agreeable for patient to be transferred to a psychiatric facility voluntarily rather than on a commitment.

#### **Community Engagement**

ChristianaCare Practice Administrator, Jennifer Calahan who is an active caregiver on the grant is a guest panel expert at the Delaware Council of Child and Adolescent Psychiatrists on August 20<sup>th</sup>, 2024. Jen plans to speak specifically about our Pediatric Urgent Care Center to increase awareness of Behavioral Health services provided under this grant and to increase access to the community and bridge partnerships with local behavioral health agencies.

#### ***OGOV MH BOYS & GIRLS CLUB EXTENSION***

Project Identification Number: 22131

Funding amount (Budget): \$642,689.00

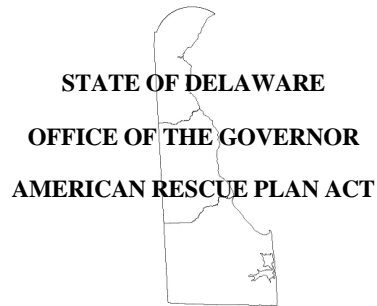
Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$0.00

#### **Project Overview**

The Boys & Girls Clubs of Delaware seeks American Rescue Plan Act of 2021 funding to provide mental health support for youths in dealing with the effects of many Adverse Childhood Experiences intensified and amplified by the pandemic, including trauma, social, and emotional needs resulting in offering youth support services such as: individual and group counseling; referral services directly to youths and their families; extensive staff training in trauma informed care; social and emotional learning; and restorative practices.

This is an extension of the previous Boys & Girls Club project (19865).



### ***OGOV MH DELAWARE COLATION AGAINST DOMESTIC VIOLENCE EXTENSION***

Project Identification Number: 22199

Funding amount (Budget): \$125,000.00

Project Expenditure Category 1.12-Mental Health Services

Expenditures to date: \$0.00

#### **Project Overview**

DCADV's Complex Connections project will continue to address a number of barriers survivors of domestic violence face that were exacerbated by the COVID-19 pandemic. This project includes a two-year plan that focuses on the impact that COVID-19 has had on domestic violence in the state by increasing the community's access to early intervention and quality mental health services in Delaware.

This project will continue to:

- 1) Increase the public's awareness of the connection between trauma, mental health, and domestic violence and available resources for support and service through the creation of resource materials and targeted campaigns statewide;
- 2) Increase the knowledge and capacity of mental health and behavioral health providers to address traumatic effects of abuse through free continuing education on trauma-informed responses and interventions; and
- 3) Support Delaware's mental health workforce through MSW student field placements within local domestic violence service programs.

This is an extension of the previous DCADV project (19460).

### ***OGOV MH PAWS FOR PEOPLE EXTENSION***

Project [Identification Number]: 22451

Funding amount (Budget): \$20,375.00

Project Expenditure Category: 1.12-Mental Health Services

Expenditures to date: \$20,375.00

#### **Project Overview**



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COMMUNITY-BASED MENTAL HEALTH SERVICES PROPOSED PROJECT:

*PAWS Pet Therapy Program to Improve Mental Health in Delaware Communities – Extension of 2022-2023 ARPA grant award.*

PAWS for People requested this ARPA funding extension to intensify our efforts and continue our initial 2022-23 project’s impact of utilizing PAWS pet therapy to address Delaware’s ongoing high level of mental health challenges and needs. The information initially submitted detailing PAWS for People and our needs remains relevant and supports this extension. We anticipate this will be an 18 month - January 2024 to June 30, 2025.

Our project continues to be a three-prong plan with the following similar objectives:

**OBJECTIVE 1: PAWS PET THERAPY TEAMS & TRAINING \$11,875**

PAWS’ ability to help people requires having a sufficient number of PAWS volunteer pet therapy teams properly trained and available to provide pet therapy visits and programs. This requires increasing the number of PAWS pet therapy teams by offering Basic Training for new teams, plus continuing training through PAWS University’s Specialized Courses to prepare teams to better understand the special needs of those we visit.

**BASIC LEVEL NEW TEAM TRAINING & PROGRAM IMPLEMENTATION (\$9,375)**

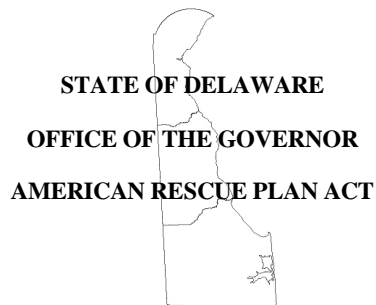
Our 2024 goal is to train over 200 new teams, with 100+ of these teams in Delaware. PAWS’ request is for funding to train 25 new volunteer teams to help increase our program resources & capacity to provide DE visits.

- *To increase our program resources and capacity to provide DE visits, we must recruit, train, certify, place, supervise and support 25 NEW volunteer pet therapy teams.  
25 teams @ \$375 = \$9,375*
- Total staff time per team is 12.5 hours @ \$30/hr.= \$375/team. Allocated to staff as follows:  
TRAINER = 9.5 hours, total of \$285 VOL & SITE MGR = 3 hours, total of \$90

Q1 2024 Progress: Basic Training Classes produced a total of 12 New Teams to provide Mental Wellness Programs in DE. February: 7 New DE teams (2 NCC, 5 Sussex) MARCH: 5 New DE teams (5 NCC)

Q1 Total Staff Salary: 12 New Teams = \$4,500 Funds Applied as follows: Trainer \$3,420; Vol & Site Mgr \$1,080

**PAWS SPECIALIZED PET THERAPY TEAM TRAINING (\$2,500)**



Our 2024 training goal is 100+ teams and we're requesting your support for 50 teams to complete specialized Mental Wellness Program training and provide mental wellness visits to Delawareans.

- PAWS pet therapy teams benefit from specialized training to become certified providers of PAWS Mental Wellness programs. This includes all steps: recruit, train, certify, place, supervise and support each team. 50 teams @ \$50 = \$2,500
- Total \$50 staff training cost per team is allocated as follows: Trainer = \$20 & Training Assistant = \$30

Q1 2024 Progress: In-person training at February 24th PAWS Conference produced 14 trained teams to provided Mental Wellness Programs @ \$50/team = \$700

Q1 Total Staff Salary: 14 teams = \$ 700 Funds Applied as follows: Trainer -\$280 Training Asst \$420

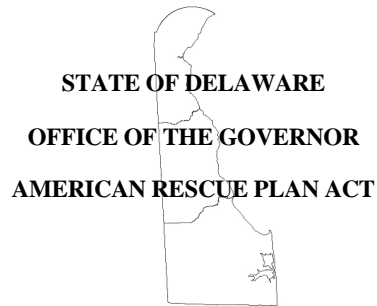
**OBJECTIVE 2: INCREASE PUBLIC AWARENESS OF PET THERAPY BENEFITS FOR MENTAL WELLNESS**  
\$2,500

Our goals are to increase awareness of PAWS pet therapy's effectiveness in helping to improve Delawareans' mental wellness and to create more opportunities for us to help people. We will accomplish this through community outreach: provide information about PAWS pet therapy's proven benefits to a wide variety of contacts, build relationships & collaborative opportunities, and incorporate pet therapy to enhance other existing mental wellness support programs. With this Extension Project, we want to amplify outreach and offer new opportunities to reach more people.

PAWS' request is for \$2,500 funding support for the dedicated program staff time required for all phases of our mental wellness awareness outreach and programs. This includes all the specifics required to develop, implement, or expand individualized PAWS mental wellness programs in new and existing Delaware sites.

- To increase public awareness of PAWS' Mental Wellness program and pet therapy's benefits, we require dedicated staff time for all phases of outreach and program opportunities. We anticipate 100 hours @ \$25/hour = \$2,500

Q1 2024 Progress: 2 New potential Mental Wellness Sites identified: MAR 16 & 28: 2 events at Sussex County DE CHEER Senior Centers in Georgetown (53 people)& Milton (39 people.) 92 people were impacted by PAWS. Initial event set-up & discussion about becoming sites, staff follow-up will be scheduled.



Q1 Staff Salary Funds - \$75 Applied as follows: Community Events Coordinator: 2 hrs = \$50 Vol & Executive Director 1 hr = \$25

**OBJECTIVE 3: FUNDING TO INCREASE PAWS MENTAL HEALTH SUPPORT AT MORE COMMUNITY SITES (Site Scholarships) \$6,000**

Our project requests financial support designated to fund PAWS programs for sites that need our mental wellness support programs but lack funding for our programs. In such cases, we seek funds to provide a “site scholarship” to cover basic implementation expenses and enable PAWS to develop a partnership and tailor our mental wellness programs to benefit the site population’s specific needs. We will select sites for financial assistance based on the degree and urgency of need and how well the site enables PAWS to fully deliver programs in ways that best help their constituents.

Potential sites may include schools, eldercare facilities, treatment/counseling centers, veteran organizations, and more. The specific details and cost estimates will depend on each site’s plan. We are requesting a \$6,000 investment in PAWS pet therapy mental health support programs for Delawareans. You will be making an immediate and lasting positive impact on people’s lives and the overall health of our communities.

- *To increase PAWS’ Mental Wellness Programs at more community sites statewide that work with people who need our help but require financial assistance to fund our program site fee. Requesting a total of \$6,000 to support sites statewide.*

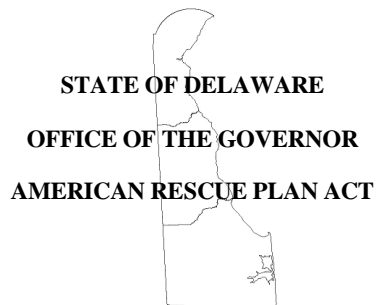
Q1 2024 Progress: No Site Scholarships Awarded

#### **Use of evidence**

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 scientifically based, with numerous 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 serious mental health crisis that continues for Delawareans of all ages.

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.

Over the span of this grant, our goal is to report information and results that we believe strongly support the effective use of APRA funding to produce successful results.

#### **Programmatic Data**

PAWS is in the initial stages of this project and will provide information as we move forward implementing our plans and obtaining results and data. Based on past performance, we successful in reaching our goal of improving the lives of numerous Delawareans struggling with well-being and a wide range concerns during the continuing mental health crisis.

ARPA SLFRF dedicated funding to support PAWS’ Delaware mental health project will enable PAWS to make significant programmatic progress in a concentrated period of time. We are focusing on increasing our program delivery resources by training pet therapy teams (Objective 1) and conducting educational outreach to increase the number of programs delivered, partnering sites, and people touched by PAWS (Objectives 2 & 3.)

#### **Client Impact, Interviews, and Success Stories**

Having just began PAWS’ project in February, 2024, current stories and testimonials are limited. However, we are confident that our project will positively impact many lives with successful achievements.

The high levels of interest and enthusiasm of the new volunteer PAWS pet therapy teams certified in February and March’s training sessions is an indication of ongoing success. PAWS



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mental wellness programs and visits will continue to make great impact and improve lives in Delaware!

### Community Engagement

This project is an extension of our first ARPA grant and we utilized the project planning, which remains relevant today, that brought positive results initially. We continue to consider 2 major factors that clearly demonstrate the need for PAWS pet therapy statewide: the high level and intensity of Delaware’s current mental wellness challenges which are well documented by the state government, and the requests that continue to rise for PAWS pet therapy visits to help improve mental wellness for Delawareans of all ages, but especially youth and elders. There is a tremendous amount of information justifying PAWS’ project. We provide what people need – pet therapy. PAWS is an informal care resource that is affordable and effective in helping people on its own and in combination with formal treatment to enhance results.

Due to the confidentiality concerns and HIPPA restrictions that exist in the majority of sites and populations that PAWS visits, we do not have access to official statistical data. As stated in our Quarterly Questionnaire, our providing PAWS pet therapy programs and services to the general public results in our making outreach to numerous populations which are not always identified. Some sites are easier than others to identify specific underserved population. We can say without a doubt, 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 induced mental wellness challenges. PAWS’ intention is to provide grant-funded scholarship visits to sites serving diverse and underserved populations.

## HIGHER EDUCATION

### *OGOV UD RESEARCH LAB*

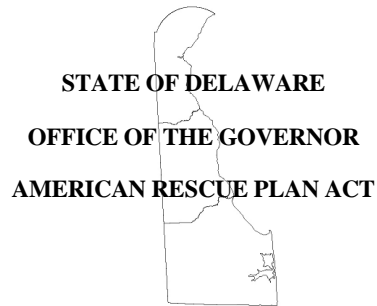
Project Identification Number: 19110

Funding amount (Budget): \$41,000,000.00

Project Expenditure Category: 1.12-Other Public Health Services

Expenditures to date: \$41,000,000.00





### **Project Overview**

Exterior Sheathing & Waterproofing is complete, exterior glazing and masonry is ongoing, lighting, casework, flooring and equipment being installed throughout the building. 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. Additional flaggers and signage have been added as needed.

### **Use of evidence**

No evidence is available as the building is under construction.

### **Programmatic Data**

No data is available as the building is under construction.

### **Client Impact, Interviews, and Success Stories**

No data is available as the building is under construction.

### **Community Engagement**

This will happen when the building is completed and occupied.

### **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.

## **PUBLIC ASSISTANCE**

### ***OGOV DE SUSTAINABLE ENERGY***

Project Identification Number: 18448

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



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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):*

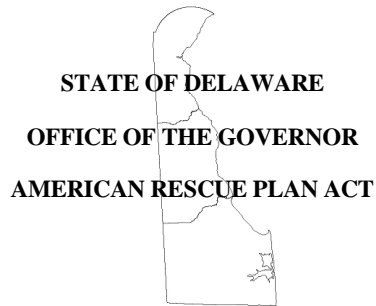
Objective: The Safety-ON Campaign was intended to contribute to a safer working and living environment in communities confronted by concentrated areas of criminal activity. The Safety-ON Program was meant to bring together residents under a branded “Safer Communities” campaign to improve individual safety, household safety, and neighborhood safety by allowing residents to take ownership of and make the necessary changes to improve their own health and 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 exceeded the installation targets and the total contract targeted 300 homes for this contract period of performance. HELP successfully onboarded 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 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 interns in the Safety-ON Program and HELP has hired interns on a full basis.

*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 partnering healthcare providers presented a time sensitive barrier for conducting home performance audits, environmental assessments, hazard remediation, and final inspection 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 exceeded performance benchmarks based on working agreements with partnering healthcare providers for client referrals. Household and Education Assistance exceeded performance benchmarks based on active engagement with community residents and Civic and HOA leadership. A big achievement was identifying children with elevated blood levels (EBLs) for Lead based paid 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 interns for the Health-ON Program and full-time employment has resulted.

penditure Details:

Note: See ARPA (HELP) Burn Rate Report (Q10)

Weatherization Permanent Deferrals (Priority 3):

**Objective:** Assist homes permanently deferred from both the Weatherization Assistance Program (WAP) and the Pre-Weatherization Assistance Program (Pre-WAP). There were 41 permanent deferrals identified in October 2023. The objective was to utilize ARPA funding to bring homes up to a standard to utilize the Pre-WAP and WAP programs. While each homeowner is verified as low-income, these homes permanently deferred would likely never receive assistance without substantial investment.

**Barriers:** The identified homes require extensive work and investment. Some of the identified issues included the home being "structurally unsound," roof replacements, windows/doors, floor damage or missing flooring, rotten beams, too much water in the basement/crawlspace for an assessment to be made, exposed electrical wires near water intrusion, too much asbestos for the WAP to remediate, and knob and tube wiring.



Achievements: Those homes that received ARPA funding/repairs were brought back into Pre-WAP for the final repairs before moving back into the WAP. Once finished with WAP, the clients are forwarded to DNREC's LMI Solar Program for additional services. To date, 46 homes have received combined ARPA and Pre-WAP services and been placed in the queue for WAP services.

**Use of evidence**

*Safety-ON (Priority 1):*

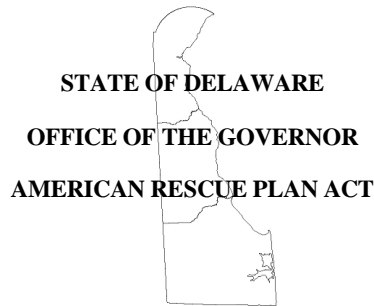
Case Study #1: Coverdale Crossing Dashboard

1. Rationale: Crime statistics in the form of Part 1 and Part 2 crime categories are used to determine impact within a geofenced area of responsibility when delivering Safer Communities public safety measures. Dynamic dashboards like the "Coverdale Crime Dashboard" allows HELP to evaluate, measure, and plan an installation strategy and use mapping layers of data points to determine the effectiveness of public safety measures based on a historical period of activity.

Case Study #2: Call Center Activity – Client Inquiry by Program Services

1. Rationale: The HELP Initiative has partnered with Moneypenny on a statewide basis to provide a toll-free number and call receptionists M-F 8am to 8pm and voicemail services during the weekend. All call inquiries are forwarded to our program management staff for review and to determine a course of action in response to the inquiry.
  - a. Smartsheet – all call activity is logged into a Smartsheet by the call center receptionist and our program management staff has access to review, enter actions, and determine referral to other programs.
  - b. Esri GIS Maps – all call activity is grouped by program and geographical location and mapped. Call volume determines how effective our community awareness campaign is based on the number of client inquiries for any given period.
  - c. Awareness campaigns are measured by investment in dollars to launch the campaign and the return on investment based on call volume about that campaign effort.

*Weatherization Permanent Deferrals:*



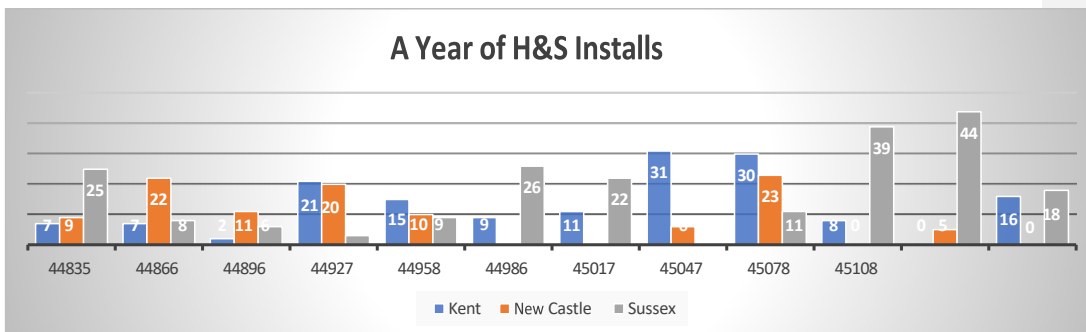
**Deferral Process:**

Clients apply to the Delaware Weatherization Assistance Program and receive a full-home energy audit. In order to be eligible for WAP, a client must be within 200 percent of the federal poverty level and the home cannot have received services within the past 15 years. During the audit, the auditor identifies conditions that present barriers to safely installing energy efficiency measures, which can cause deferral. With the Pre-WAP program, those deferred homes can receive repairs to support the safe installation of the WAP energy efficiency measures. However, the program can only go so far and there are situations in which the home's conditions are not conducive to safe installation thereby causing a permanent deferral. With the ARPA funding, those homes deferred from WAP and Pre-WAP can leverage the additional funding to bring a home into a safe situation for Pre-WAP and WAP services. Homes that receive ARPA funding are required to go through Pre-WAP so no projects are started that cannot be completed through Pre-WAP and WAP For a whole-home approach.

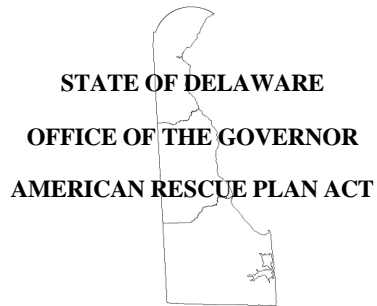
**Programmatic Data**

*Safety-ON (Priority 1):*

1. Rationale: The HELP Initiative has installed health and safety kit measures, such as smoke, carbon, first aid kit, fire extinguisher, night light, lead paint swab, water purification tester, and

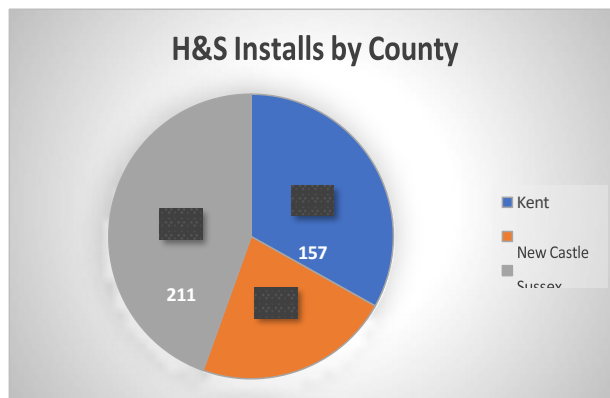


exceeded performance benchmarks. The installation process is critical to understanding the whole house including energy efficiency, healthy home, and the safe living conditions based on trips and falls resulting in injury. Trust building in underserved communities results directly from improving health and safety conditions in the home.



Figures: (above) Installation of Health and Safety Kit Measures for 1 year by month.

(below) Installation of Health and Safety Measures by County



Health-ON (Priority 2):

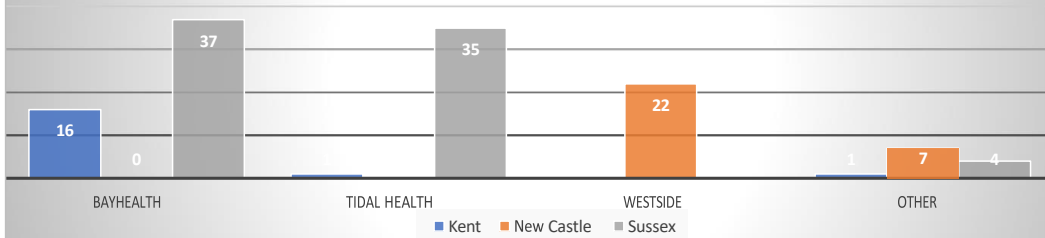
1. Rationale: Healthcare providers are referring clients to HELP primarily with respiratory conditions using a secure portal based on HIPA compliant agreements executed between all parties. There have been 166 client referrals to date. HELP schedules site visits to install health and safety kit measures and conducts a preliminary assessment for healthy home hazards. The tables below identify demographics.



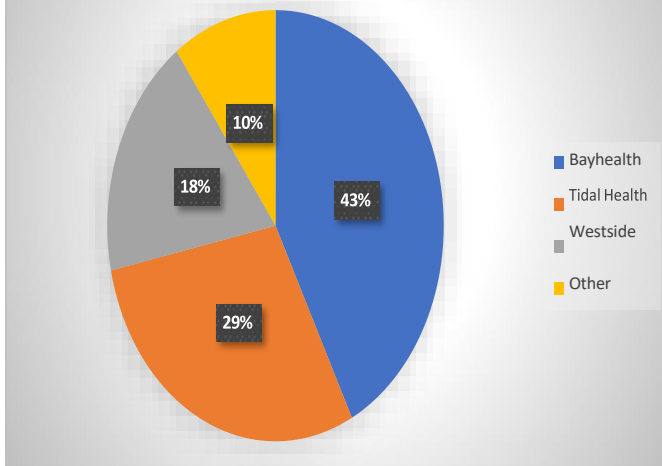
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### Referrals by County

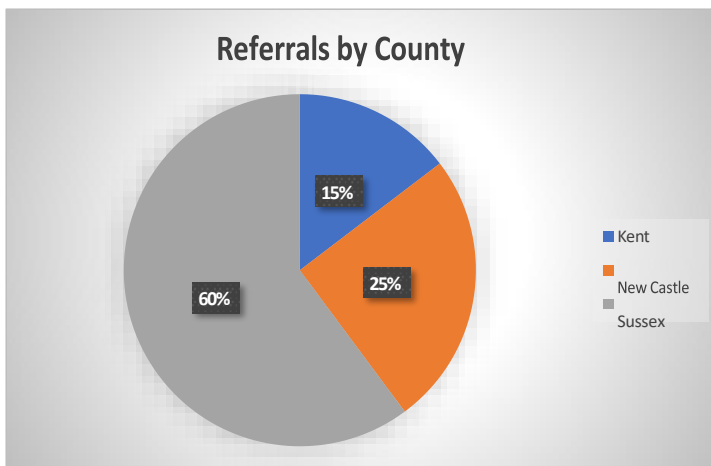
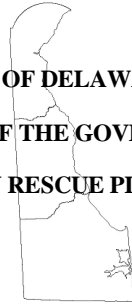


### Referrals by Partner





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Weatherization Permanent Deferrals:

	ARPA/PW Jobs Completed	Clients No Longer Needing ARPA (Undeferred)	Deferred/Denied
<b>Total</b>	<b>46</b>	<b>6</b>	<b>16</b>
<b>NCC County</b>	8	2	4
<b>City of Wilmington (CoW)</b>	4	0	0
<b>Kent County</b>	18	2	5
<b>Sussex County</b>	16	2	7

<b>PW Average Cost Per Unit:</b>
\$7,808.59
<b>ARPA Average Cost per Unit</b>
\$8,249.63
<b>Average Year Built</b>
1968

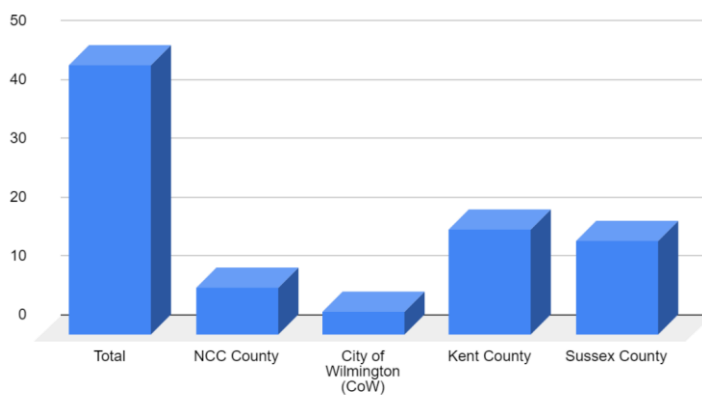




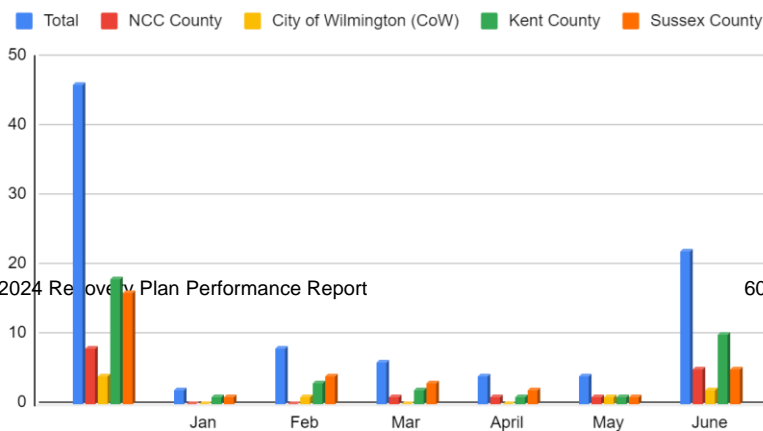
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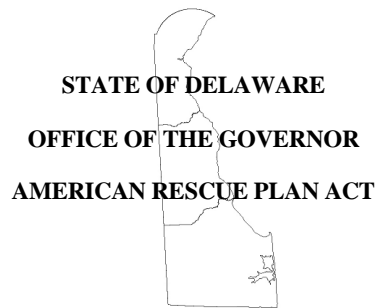


Units Completed by County



Units Completed by Month





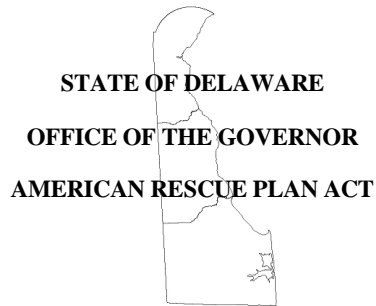
#### Client Impact, Interviews, and Success Stories

##### Client 1:

This client was audited by the WAP in January 2024 and was sent to Pre-WAP for roof leaks & extremely poor insulation/conditions in belly area. These items prevented the WAP from doing the deep energy efficiency measures that were needed but, thankfully with the ARPA funds, we were able to get this Pre-WAP deferral back into the WAP program by utilizing the ARPA funds. Pre-WAP completed the belly insulation removal & ARPA was able to repair the roof leaks. The ARPA & Pre-WAP work was completed in April and, because of these repairs, the client was able to come back into the WAP for the energy efficiency work as well as be referred to the DNREC LMI Solar program. The WAP work was also completed in April with a 42.84% reduction in air infiltration after we completed the WAP work. With the roof repairs that ARPA was able to provide, we expect the client will be a viable candidate for DNREC's solar program. Clients must complete WAP to be eligible for the low-income solar program.

##### Client 2:

This client was audited by the WAP in August 2023 and was sent to Pre-WAP for water infiltration in basement, dehumidifier in basement to help reduce the moisture levels, knob & tube wiring in the attic, & a downspout needed to be repaired. These items prevented the WAP from doing the deep energy efficiency measures that were needed but, thankfully with the ARPA funds, we were able to get this Pre-WAP deferral back into the WAP program by utilizing the ARPA funds. Pre-WAP removed the knob & tube wiring & installed a dehumidifier in the basement. The ARPA funds were used to repair the areas causing the water infiltration in the basement. The ARPA & Pre-WAP work was completed in May and, because of these repairs, the client was able to come back into WAP for the energy efficiency work as well as be referred to the DNREC LMI Solar program. The WAP work has not been completed yet, however it is actively being worked on. Once WAP is completed, we expect the client will be a viable candidate for DNREC's solar program.



### Community Engagement

#### *Safety-ON (Priority 1):*

Rationale: The Safety-ON Program engages community leaders including law enforcement, utility companies, community stakeholders, and the public around our Safer Communities Campaign. The Wexford Village Community in Laurel has been plagued with high criminal activity for years. The HELP Initiative coordinated improved energy efficiency lighting and wireless solar powered cameras and Community Watch signage to improve public safety that was otherwise a high-risk area for residents based on a recent homicide. The outcome was a total success and it demonstrated that everyone working toward a common cause has big impact. This area is now much safer and engaging as a community because residents collectively did something to change their future.

#### *Weatherization Permanent Deferrals:*

The Delaware Weatherization Assistance Program is a sole provider of client leads for the Pre-WAP and permanent deferral programs. WAP engages with communities, partners, and local councilmembers to target eligible communities and identify viable projects for the program.

### **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

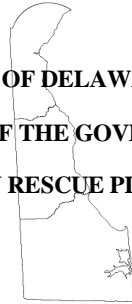
#### **Project Overview**

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. The Parking Garage Relief Fund sought to address the negative economic impacts on the garage industry and help to ensure that sufficient parking is available as the City and its workplaces, retail businesses and cultural attractions emerge from the pandemic. All funds were distributed to the garages by March 2022. All of them remain open.

#### **Use of evidence**



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Approved applicants were eligible for a weighted percentage of the Program’s total funding based on a calculation involving pre-COVID-19 revenues. The methodology also accounted for additional pandemic related funding received by the garages. In the application process, eligible businesses had to prove that they were parking garage structures located within the City of Wilmington limits and were open to the public. Applicants also provided revenue reports proving decreases over the pandemic period.

Once funds were distributed to applicants, they were required to report regularly on how the funds were spent.

**Programmatic Data**

<u>Location</u>	<u>Pre2020 Avg. Yearly Rev</u>	<u>Rev Decrease from Pre2020 Avg</u>	<u>Funds Received</u>	<u>Funds Spent</u>
City Center Wilmington 208 W 12th	\$1,348,889	-\$389,406	\$231,256	\$231,256
Hotel CarPark (12&Orange (SWC))	\$1,021,927	-\$384,396	\$221,281	\$221,281
Midtown (9th & Shipley)	\$673,847	-\$255,338	\$157,910	\$157,910
900 Orange St	\$892,646	-\$384,071	\$262,286	\$262,286
NCC Courthouse Parking Garage	\$1,963,747	-\$312,193	\$362,539	\$362,539
1201 Market	\$1,304,879	-\$499,412	\$324,618	\$324,618
12th & Orange	\$1,088,834	-\$517,294	\$406,027	\$393,584
Wilmington Transit Center (100 Walnut St)	\$374,119	-\$184,081	\$145,699	\$145,699
Wilmington Parking Authority	\$7,792,318	-\$4,267,799.00	\$2,974,314.00	\$1,051,342.00

\* Allocations based on 65% revenue loss experienced between the pre covid yearly average and 2020 and verified debt. We took the total avg decrease after accounting for relief payments and applied the same rate across all applicants to cover 65% of lost revenues. With the remaining funds for debt payments, we divided by the total monthly debt payments due for all garages to cover 2.21 months of debt payment for all garages in the City.

**Client Impact, Interviews, and Success Stories**



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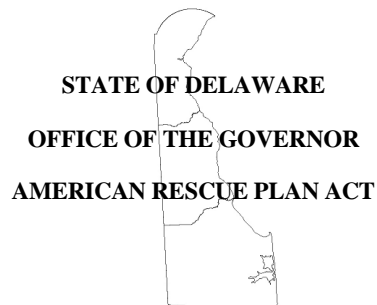


The parking garages that received funds from the program accounted for a total of 8,108 individual parking spaces, almost all of them downtown. As of today, all the garages remain open, and all those spots are still available. More available parking promotes more traffic into the city which is a boon to downtown businesses who are also still recovering from the pandemic.

<u>Location</u>	<u># of spaces</u>
City Center Wilmington 208 W 12th	636
Hotel CarPark (12&Orange (SWC))	419
Midtown (9th & Shipley)	550
900 Orange St	371
New Castle County Courthouse Parking Garage	928
1201 Market	459
12th & Orange	493
Wilmington Transit Center (100 Walnut St)	220
Wilmington Parking Authority	4,032

**Community Engagement**

During the COVID-19 pandemic, a small group of parking owners and stakeholders approached the Mayor’s Office of Economic Development (OED) with concerns that they may not be able to maintain operations because of decreased business and lost revenues caused by the pandemic. OED recognized that less parking options downtown would have further negative impacts on small businesses, workplaces, and cultural attractions and so, began looking into ways of alleviating these issues. After legal review and confirmation that this would be an appropriate use of ARPA funds, OED began the Parking Garage Relief Program. This involved proactively reaching out to the parking garages in the City of Wilmington asking if they wanted to participate in the program and provided them with aid in applying for the relief funds.



### **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 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.



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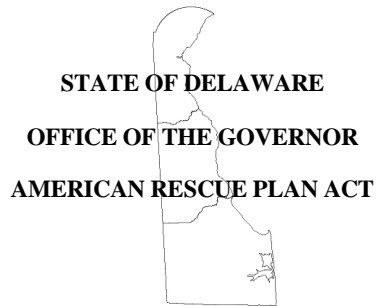


While education outcomes continue to underwhelm, there is demand for accessible high quality after-school programs that address holistic needs of youth and their families. From 2021 - 2023, FSS was forced to turn away 75+ deserving Wilmington youth based solely on organizational capacity.

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 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 22/23 school year, students earned acceptances to Salesianum School, Urusuline Academy, and Charter School of Wilmington.

- 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.

#### 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)



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- Physical activity and duration of activity has decreased especially with higher ages of children and with a lower socioeconomic background (Rossi, Behme, & Breuer, 2021)

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**

Currently in its eighth year of service, FSS serves 80 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, 10% as Latinx, 5% as Middle-Eastern, 2% as multi-racial and 1% as Caucasian. While statewide, only 18% of the students participating in after-school programs come from low-income households (After-school Alliance, 2020), the majority of FSS team members experience the daily challenges associated with living in low-income and underserved communities. 100% of FSS team members attend(ed) Title I public and charter schools. The majority of FSS participants qualify for TANF, SNAP benefits or make less than \$40,000 annually and will be the first in their families to go to college.

Over the course of the 23/24 school year, the organization also compiled the following outcomes:

- Grew enrollment to 80 students (an 86% increase from when we first purchased the facility)
- Retained 85% of our team members
  - i. This will ensure that of the 25 students FSS recruits in fifth grade, 10 will remain with the program and graduate High School as members of the program and is in-line with the averages of our SEA sister programs
- Maintained 85% school-year and summer program student attendance average
- Offered 100+ hours of academic, and athletic programming
- Offered 15 hours of health and wellness programming that included nutrition education, stress management instruction and goal-setting.



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- Provided 55 hours of high school exploration and preparatory support for all 8<sup>th</sup> grade team members.

#### Client Impact, Interviews, and Success Stories

Upon completion of our 22/23 school year and summer programming, we observed the following student and family feedback that continues to highlight the value of our programming:

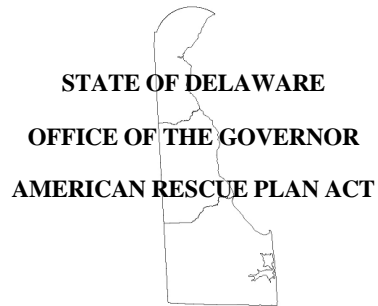
- 91% of students agree they are more physically fit because of participation in this program
- 79% of students agreed that being part of First State Squash has positively contributed to feeling good about themselves.
- 100% of families agree with the following statements:
  - that their children are more physically fit because of FSS and are happy with First State Squash's support of their child's athletic development
  - First State Squash helps their child do well on their homework.
  - First State Squash helps their child succeed academically.
  - their child is continuing to best prepare for their academic future with the support of First State Squash.
  - that FSS helps their child feel good about themselves.

FSS is currently completing our 23/24 school year satisfaction survey.

#### 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**

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.

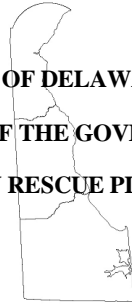
Wilmington Police Department will hire Crime Analysis positions, Victim Service Specialist positions and Mental Health Clinicians to assist with this goal. It will also provide overtime for after hours and emergency response by the Victim Services Unit.

During 2023 Quarter 2:

- WPD was awarded the grant and funds were disbursed.



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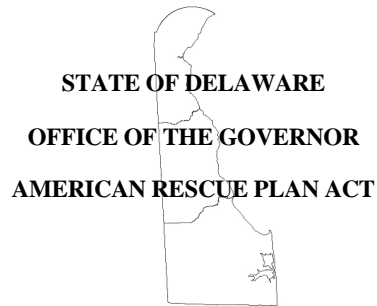


- The approval process was started to hire the 3 positions and should be ready to post next Quarter.
- Overtime has begun and has been utilized for after-hours call outs to support victims of crime.
- Promotional Items have been ordered, delivered and used at one event on June 15th, 2023.
- Equipment 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 ChristianaCare in reference to contracting for the Mental Health Clinicians and the contract process is underway with an anticipated start of September 2023.

During 2023 Quarter 3:

- All positions were posted for and interviews began, offers to be made October 2023.
- Overtime was used by the Victim Services Unit to assist 46 victims of crime.
- Promotional Items were used at 4 Community Events and Presentations.
- Furniture was ordered with delivery date of October 13<sup>th</sup>, 2023.
- The Victim Services Unit continues to use the CLEAR software.
- The Hispanic Victims Case Coordinator attended the National Center for Victim of Crime Training.
- ChristianaCare and the City are in the final approval stages of the contract and anticipate it being signed by both parties in October 2023.

During 2023 Quarter 4:



- All positions were posted for and interviews were completed. The RTC Position did not accept the offer and the position is being reposed. The Victim Services Specialist (VSS) Position was accepted and Thalia Lopez started on 11/20/23.
- The VSS worked with 19 victims of crime during the Quarter.
- Overtime was used by the Victim Services Unit to assist 56 victims of crime.
- Promotional Items were used at 6 Community Events and Presentations.
- Furniture was installed in the RTCC on December 15th, 2023.
- The Victim Services Unit continues to use the CLEAR software.
- The new ARPA Victim Services Specialist registered for the CISM Training for January 2024.
- ChristianaCare and the City of Wilmington signed the contract for the Partners in Care Program.

During 2024 Quarter 1:

- The Victim Services Unit's 1 FT ARPA Position is staffed and finishing up the orientation period. We are set to transition the PT Victim Advocate to ARPA funding on 4/1/2024.
- The Victim Services Specialist attended several trainings toward orientation.
- The RTCC has made an offer to 1 FT Crime Analyst who will start in April as well, they are still seeking a qualified candidate for the second.
- Overtime has been utilized for after-hours call outs to support victims of crime.
- The Victim Services Unit continues to attend Community events to provide outreach materials.
- All equipment has been purchased and distributed.
- Training has been approved for the Victim Advocates to attend the Parents of Murdered Children Conference and NOVA Conference in July.
- The ChristianaCare contract was executed and interviews were completed. One Mental Health Case Manager and one Clinician/Senior Social Worker was hired within the quarter. (The second starts in April)



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- Clothing was ordered for the Partners In Care Program and delivered for the start of the employees.
- A website, phone and email were set up for the program. Please see: [Wilmington Police Partners in Care Program | Wilmington, DE \(wilmingtonde.gov\)](#)

During 2024 Quarter 2:

- The Victim Services Unit's 1 FT Victim Advocate and 1 PT Victim Advocate are staffed.
- The FT Victim Advocate attended several free trainings this quarter. The PT Victim Advocate attended the DCADV Advocates Retreat on May 6<sup>th</sup> and 7<sup>th</sup> in Rehoboth Beach, Delaware as well as several free trainings.
- The RTCC's 1 FT Crime Analyst has started and is doing their orientation period.
- Overtime has been utilized for after-hours call outs to support victims of crime.
- The Victim Services Unit continues to attend Community events to provide outreach materials.
- All three Partners In Care positions have been filled and the unit is fully staffed. The PIC program worked with 87 new individuals this quarter.

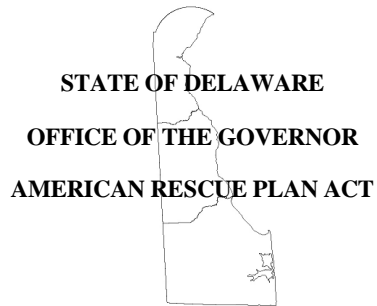
The project is on track and on time, there are no current barriers to achieving the above goals.

#### 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.

The Partners in Care Program will use Redcap software to track client contact and other demographic and statistics for the program. Throughout program, WPD leadership will work closely with ChristianaCare to track statistics, measure success, and evaluate the effectiveness of the initiative.



2024 Quarter 2 Update:

All 3 programs now have the ability to track their work.

**Programmatic Data**

Victim Services Unit Data

	Total 2023	Quarter 1	Quarter 2	Total 2024	Project Total
Total Victims Served by Unit	1054	354	351	705	1759
Total New Victims Served by ARPA Grant	131	80	163	243	374
Total Hours Provided by Overtime	259	34.5	27	61.5	320.5

Victims Served by this Grant:

	Total 2023	Quarter 1	Quarter 2	Total 2024	Project Total
<b>Gender</b>					
Females	63	36	69	105	168
Males	59	42	93	135	194
Other	0	0	0	0	0
Not Reported/Tracked	9	2	1	3	12
<b>Race</b>					
American Indian/Alaska Native	0	0	0	0	0
Asian	1	0	0	0	1
Black/African American	84	44	142	186	270
Hispanic or Latino	14	6	7	13	27





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Native Hawaiian and Other Pacific Islander	0	0	0	0	0
White Non-Latino/Caucasian	19	22	12	34	53
Some Other Race	0	0	0	0	0
Multiples Races	0	0	0	0	0
Not Reported/Tracked	11	8	2	10	21
<b>Age</b>					
0-12	3	5	10	15	18
13-17	7	5	22	27	34
18-24	14	5	12	17	31
25-59	93	48	100	148	241
60 and older	10	11	17	28	38
Not Reported/Tracked	5	6	2	8	13

*Partners In Care Data*

2024 Quarter 1

\*The Partners In Care Unit’s Case Manager started on March 4<sup>th</sup> and Clinician started on March 11<sup>th</sup>. Both spent a majority of the first few weeks training and doing orientation. The below statistics reflect a few weeks of direct service. Once the Redcap program is running additional statistics will be reported.

<b>Cumulative total Number of NEW individuals who received Services for 2024:</b>				
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
5	87			92

	Quarter 1	Quarter 2	Total 2024	Project Total



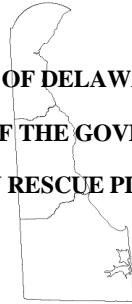
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Gender				
Females	5	54	59	59
Males	3	33	36	36
Other	0	0	0	0
Not Reported/Tracked	0	0	0	0
Race				
American Indian/Alaska Native	0	2	2	2
Asian	0	0	0	0
Black/African American	8	55	63	63
Hispanic or Latino	0	2	2	2
Native Hawaiian and Other Pacific Islander	0	0	0	0
White Non-Latino/Caucasian	0	25	25	25
Some Other Race	0	0	0	0
Multiples Races	0	1	1	1
Not Reported/Tracked	0	2	2	2
Age				
0-12	0	1	1	1
13-17	0	6	6	6
18-24	0	10	10	10
25-59	7	50	57	57
60 and older	8	13	21	21



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Not Reported/Tracked	0	7	7	7
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*Real Time Crime Center Data*

The work of the Crime Analyst is measured in the evaluation of NIBEN leads. A NIBEN lead is when a round is analyzed for similarities to other cases and the guns are linked. This linkage helps with clearance and enforcement giving Law Enforcement additional tools to address crime.

	2024 Quarter 2
Number of NIBIN Entries in total for the Quarter	204
Number of NIBIN Leads in total for the Quarter	98
Number of Firearms entered in NIBIN in a Quarter	89
Number of NIBIN leads to test fire casings in a Quarter	31
Number of Scene evidence/casings entered in NIBIN in a Quarter	115
Number of NIBIN leads to scene evidence/casings in a Quarter	67

**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. (See below)

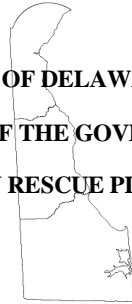
*Victim Services Unit Data*

Victims Served by this Grant:

Services	Total 2023	Quarter 1	Quarter 2	Total 2024	Project Total



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Number of times information and referrals to services, supports and resources were given	75	15	319	334	409
Victim Calls	317	116	185	301	618
Office Visits/ Home Visits/Field Visits	38	18	25	43	81
VCAP (Victims Comp) Applications submitted	19	12	15	27	46
Number of after-hours calls and call out requests for Victim Support	29	17	10	27	56
Number of Outreach and Table Events	11	3	3	6	17

*Partners In Care Data*

2024 Quarter 2

\*The Partners In Care Unit’s Case Manager started on March 4<sup>th</sup> and Clinician started on March 11<sup>th</sup>. Both spent a majority of the first few weeks training and doing orientation. The below statistics reflect a few weeks of direct service. Once the Redcap program is running additional statistics will be reported.

	Quarter 1	Total 2024	Project Total
Total Number of Clients the Clinician/ Senior Social Worker made contact with	8	8	8
Total Number of Clients the Mental Health Case Manager made follow up contact with	8	8	8



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Total Number of Client contacts by the Mental Health Case Manager	10	10	10
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2024 Quarter 2

Clinician Contact for the Quarter (for all individuals):

	Quarter 2
Contact initiated by call for service	50
Contact initiated by proactive patrol	9
Contact initiated by community member	1
Contact initiated by self-referral	10
Contact initiated by WPD Sworn	1
Contact initiated by VSU/YRU/YIS	5
Contact initiated by other	0

Clinician Referral for the Quarter (for all individuals):

	Quarter 2
Mental Health Services (Immediate access to crisis services)	17
Mental Health Services (De-escalation and Stabilization on Scene)	17
Mental Health Services (Assistance accessing treatment)	7
Addiction Treatment Services	1
Emergency Shelter Information Provided	1
Additional contact by Case manager requested	37



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Case Manager Contact for the Quarter (for all individuals):

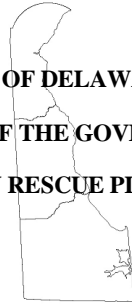
	Quarter 2
Contact initiated by call for service	44
Contact initiated by proactive patrol	10
Contact initiated by community member	1
Contact initiated by self-referral	9
Contact initiated by WPD Sworn	1
Contact initiated by VSU/YRU/YIS	6
Contact initiated by other	2

Case Manager Referral for the Quarter (for all individuals):

	Quarter 2
Mental Health Services (Immediate access to crisis services)	1
Mental Health Services (De-escalation and Stabilization on Scene)	5
Mental Health Services (Assistance accessing treatment)	18
Addiction Treatment Services	1
Emergency Shelter Information Provided	6
Other Social Services Referral	18
Referral for Youth Response Unit (YRU) or Youth Intervention (YIS)	5
Referral for Victim Services Unit (VSU)	8



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*Real Time Crime Center Data*

The impact of the RTCC Crime Analyst is seen in the success of the NIBIN leads and the use of this information that leads to firearms arrests.

	2024 Quarter 2
Number of Firearm arrests in a Quarter	72
Number of NIBIN leads that lead to firearm arrests in a Quarter	26

**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 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 (Partners In Care). 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.

Update: The Wilmington Police Department’s Partners In Care Program has begun. From the Partners In Care [website](#): *Beginning [in April], WPD will operate co-responder teams in two shifts, with coverage from 6 a.m. until 10 p.m. Monday through Friday. Each team will include a trained mental health clinician, who will be an employee of ChristianaCare, as well as a uniformed police officer who has completed the 40-hour Crisis Intervention Team (CIT) training program. These teams will be supported by a Community Health Liaison, who will provide case management for the program and conduct follow-ups with individuals who have had contact with the co-responder teams.*

Photos of Outreach event on June 15<sup>th</sup>, 2023 Quarter 2:



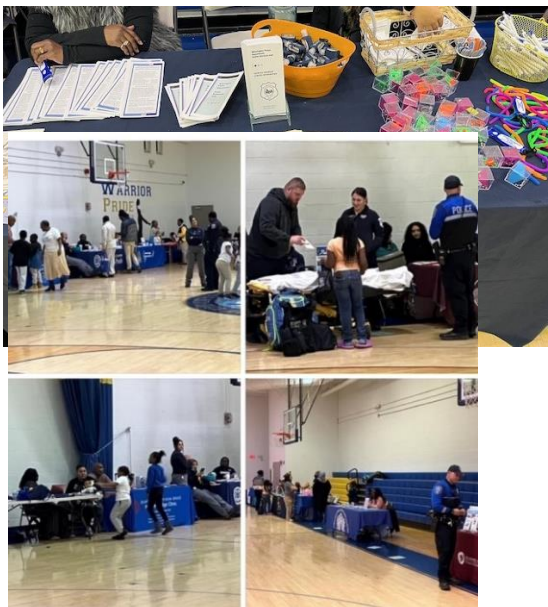
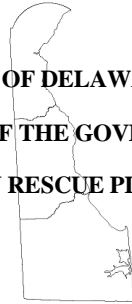
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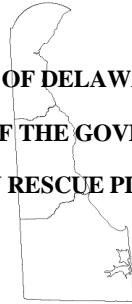


Quarter 3:





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Photos of Outreach Events 2023 Quarter 4:

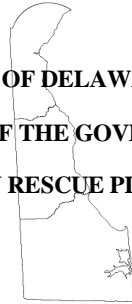


State of Delaware 2024 Recovery Plan Performance Report





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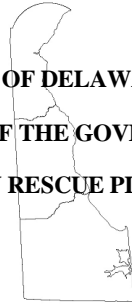


Photos 2024 Quarter 1:





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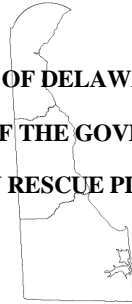


# WILMINGTON PARTNERS IN CARE

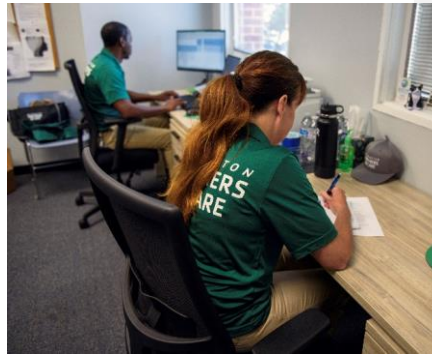




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Photos 2024 Quarter 2:



**Anchors of Advocacy**  
**Renewing Our Power & Strength**  
May 6-7, 2024 | Rehoboth Beach, DE

**Certificate of Participation**

**This certificate confirms that**

Tess Huddleston

**has attended**

DCADV's 23rd Advocates' Retreat and Conference  
*Atlantic Sands Hotel and Conference Center*  
*Rehoboth Beach, DE*

ort

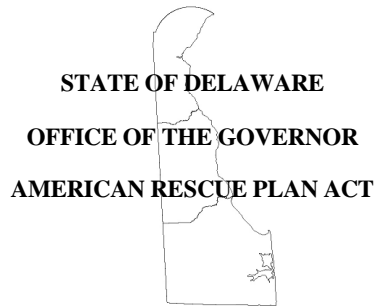
630

**and received**

Training Hours: 9.5 hours

This course, DCADV's 23rd Advocates' Retreat and Conference "Anchors of Advocacy: Renewing Our Power and Strength", Approval # 2024050224-1, provided by Delaware Coalition Against Domestic Violence is approved for continuing education by the NASW-DE Continuing Education Approval Collaborative. CE Approval Collaborative Approval Period: Thursday, May 2, 2024 through January 31, 2025. Delaware social workers will receive 9.5 CE credits for participating in this course.

*Christy Winkler*  
Training & Outreach Coordinator



### **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: \$85,004.55

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 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): \$1,100,000.00

Expenditures to date: \$414,585.01

Obligations to date (committed, but not spent): \$273,462.00

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.

During the April-June 24 quarter, the infrastructure upgrades in the Dover Police Department headquarters were completed and work continued on phase 2, the update of the current system



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cameras. Phase 2 is nearing completion. A final meeting will be held in early August to finalize the new locations that will be included in Phase 3 of the project.

The breakout of funds obligated (encumbered) are shown below:

Current System upgrade      273,462.00      (PO 2230355)

Expenses were processed against the purchase orders (POs) issued to date for this project. The encumbrance shown above reflects the balance not spent.

**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**

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.

**Client Impact, Interviews, and Success Stories**

Not Applicable

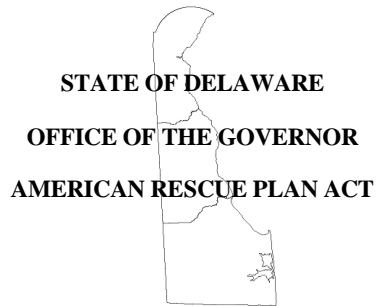
**Community Engagement**

Not Applicable

**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 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



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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 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



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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.<sup>4</sup> 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>

<https://dhss.delaware.gov/dss/COVID19.html>

[https://www.census.gov/data-tools/demo/hhp/#/?s\\_state=00010](https://www.census.gov/data-tools/demo/hhp/#/?s_state=00010)

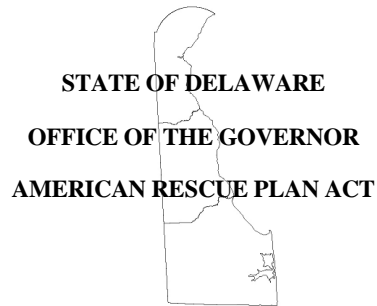
***OGOV UNITED WAY STAND BY ME***

Project [Identification Number]: 21588

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

Project Expenditure Category: 1.12-Mental Health Services

Expenditures to date: \$1,300,000.00



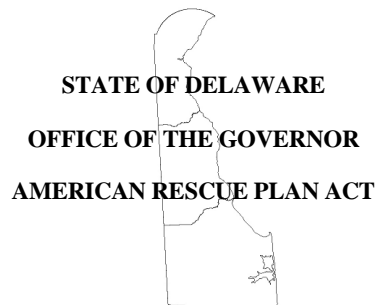
### Project Overview

Now in its 13<sup>th</sup> year, Stand by Me (SBM) is a public/private partnership program lead by the Delaware Department of Health and Social Services and United Way of Delaware (UWDE). UWDE invests program funding directly into local Community Based Organizations (CBOs) that hire SBM Coaches to implement the program at no cost to Delawareans as the program's customers. The SBM Program coaches work one-on-one with customers to build and/or rebuild their financial stability. Coaches work with customers to increase their financial assets. The objective of this ARPA investment has allowed SBM coaches to continue and expand their work helping Delawareans respond and recover from the COVID 19 pandemic. This timely support enabled SBM to avoid customer reach and capacity barriers that would have occurred without the investment.

Outcomes and impact achievement data are tracked by SBM's dedicated data tool: Coach Connect. Measures tracked for reporting include, but are not limited to, improvement in at least one of the following asset development/growth areas by the associated average measures: credit score improvement 90 pts. average credit score increase; savings increase: \$3,747 average amount saved; personal debt reduction: \$4,584 average amount of debt reduction. This ARPA investment has resulted in the continuation of these impact data results. Specifically, thus far this fiscal year, the impact data show:

July 1, 2023- June 30, 2024, data

- 6,680 unique customers served.
- 19,719 financial coaching appointments held.
- 6100 (97%) completed a budget.
- Average credit score increases of 109 points (lifetime participation in program)
- Average credit score increases of 81 points (FY24)
- Average debt reduction of \$4,286 (lifetime participation in program)
- Average debt reduction of \$3,923 (FY24)
- Average savings increase of \$4,653 (lifetime participation in program)
- Average savings increase of \$3,214 (FY24)



(sources: Aggregate Report All Programs 7/1/23- 6/30/24, Progress Report by Date)

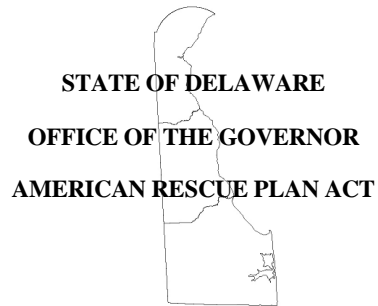
#### **Use of evidence**

The Stand by Me (SBM) coaching model is based on the Co-Active Coaching Model (Henry Kimsey-House, et al). Co-Active Coaching takes the approach that people are creative, resourceful, and whole and train coaches to partner with customers in a teamwork model rather than a top-down instructional process. Coaches and customers work together to determine the customer's needs and goals and develop an action plan that the customer has ownership over. In addition, all SBM Coaches are trained in the Co-Active Coaching Model through a four-day program developed with the University of Delaware. By blending the Co-Active Coaching model theory and the practical application of financial resources, tools, and skills, coaches are thus able to work with customers on specific, tangible financial goals and challenges while maintaining a non-judgmental, customer driven approach in which personal empowerment is the primary objective. Since inception, SBM has deployed one data collection and analysis platform to ensure continuous improvement evaluation efforts. In short, while coaches are across Delaware working with various populations, community-based organizations and resources, identical data points are captured, on one system, analyzed, reported, and used with coaches for professional development, evaluation and program/policy enhancements. Those data are shared with partners for the same purposes. The rolled-up impact data are shared publicly on SBM's website: [standbymede.org](http://standbymede.org)

#### **Programmatic Data**

Since program inception in 2011, SBM customers have achieved the following outcomes:

- 37,461 unique customers served.
- 198,577 coaching appointments held.
- 93% of customers completed budgets.
- Average credit score increases of 90 points.
- Average debt reduction of \$4,584.
- Average savings increases of \$3,747.
- 1,494 vehicles purchased.
- 1,384 homes purchased.



#### All Time Demographics

- 69% female
- 51% African American
- 16% Hispanic/Latino
- 60% earn less than \$2500 per month.
- 59% have 1 or more child under 18 in the household.
- 51% employed FT.
- 36% completed HS diploma/GED.
- 28% completed some college.

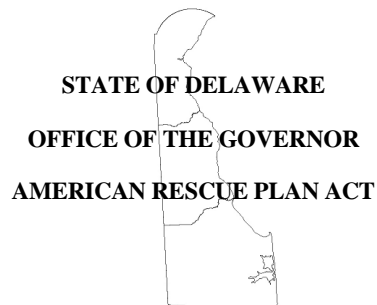
(source: All Time Report 2011-2024)

#### July 1, 2023- June 30, 2024, data

- 6,680 unique customers served.
- 19,719 financial coaching appointments held.
- 6100 (97%) completed a budget.
- Average credit score increases of 109 points (lifetime participation in program)
- Average credit score increases of 81 points (FY24)
- Average debt reduction of \$4,286 (lifetime participation in program)
- Average debt reduction of \$3,923 (FY24)
- Average savings increase of \$4,653 (lifetime participation in program)
- Average savings increase of \$3,214 (FY24)

#### FY24 YTD Demographics

- 71% female



- 52% African American
- 23% Hispanic/Latino
- 54% earn less than \$2500 per month.
- 50% have 1 or more child under 18 in the household.
- 51% employed FT.
- 34% completed HS diploma/GED.
- 20% completed some college.

(sources: Aggregate Report All Programs 7/1/23- 6/30/24, Progress Report by Date)

#### **Client Impact, Interviews, and Success Stories**

Stand by Me (SBM) collects and shares not only quantitative data, but qualitative data as well. Below is a link to qualitative data impact success stories: <https://standbymede.org/success-stories/>

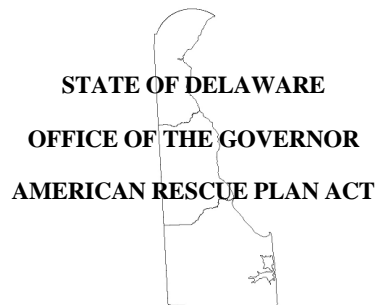
#### **Community Engagement**

Community engagement is at the core of Stand by Me's (SBM) business model. Knowing that the Delawareans that need SBM the most are often already engaged at the local level, UWDE works directly with community-based organizations (CBOs) to embed SBM coaches, deliver differentiated resources (i.e. EITC) and learn from the ground. Those communities, communities of color, low income, ALICE (Asset Limited, Income Constrained, Employed), English limited and learning communities represent that vast majority of SBM customers. Therefore, the SBM business model of engaging at the hyper local community level is paramount to the success shown with SBM.

UWDE SBM leadership convenes coaches and CBO leaders routinely to listen, learn and continuously improve SBM. Professional development (PD) is provided in a Community of Practice format to uplift and support all coaches and partners. That PD is driven from listening and learning of and from community needs and community engagement.

#### **OGOV DANA ACCELERATOR**

Project [Identification Number]: 21637



Funding amount (Budget): \$400,000.00  
Project Expenditure Category: 2.37-Economic Impact Assistance Other  
Expenditures to date: \$200,000.00

#### **Project Overview**

The new DANA Nonprofit Accelerator Initiative would help these small, but impactful nonprofit organizations to overcome the economic hardship they and their communities endured. Through this program they can increase their potential to scale, expand their services, and their impact in developing new workforces, enhancing youth academic success, improving health lifestyles, and quality of life in Delaware, and in particular within marginalized communities. The program provides three years of support through training, technical assistance (including back-office systems), coaching, and consulting in the operational areas the organization needs to enhance. The operational areas could include board development, financial management, fundraising, public policy, marketing, IT, to name a few. DANA will have identified business and consultant partners who will work through DANA to provide education, coaching, consulting, and technical support.

The first Cohort was funded through a Federal Small Business Administration Grant. It launched in September 2023. The second Cohort, of which this grant will fund a portion, is scheduled to launch in July. We are currently in the planning phase, revising applications and selection criteria based on the evaluation of the first cohort launch. The application for the second cohort, for which this grant partially funds, was opened June 15, 2024.

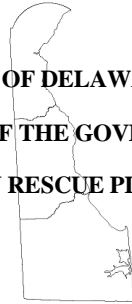
#### **Use of evidence**

DANA interviewed other programs similar to its program across the country. In addition, we referenced peer-reviewed journal articles and program evaluation reports to determine what elements to incorporate into this program.





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A sample of the research is listed below:

**DANA Nonprofit Accelerator Evidence Research/Articles**

Evidence Support	Article Title	Author(s)/Source	Date	Time of Capacity Support	What Elements are included	Measures for Success	Population Studied	Findings to support DANA Accelerator
Program Effectiveness	Building Longterm Capacity to Achieve Greater Impact	Community Wealth Partners	2019	2 years \$1.5mm investment	Started with receiving grants to do work, but then expanded for capacity building - strategic planning, cohort, consultant matching	Evaluation worked - cohort got their plans done, felt they were ready to raise funds - but program not long enough to see fruits of work. Used CCAT as the evaluation tool to assess current NP capacity	Hispanic Community near the Mexican Border	Use of CCAT for evaluation of capacity needs, need for "warmness" to assist the organization in staying on track (DANA's Navigators), that more time is needed to build the capacity. Impact of good strategic planning. Matching nonprofits with the right consultant for technical assistance, and evaluating nonprofit progress. Other factors can be proxy to financial sustainability beyond fundraising.
Program Effectiveness	Building Managerial and Organizational Capacity in nonprofit human service organizations through a leadership development program	Administration in Social Work; Austin, Regan, Samples, Schwartz, Carnochan	2011	16 months	cohort model, individual coaching, leadership assessment, experiential learning	Developed training model to improve leadership capacity that leads to improved organizational capacity	middle managers in larger social service nonprofits	Supports DANA's experiential and cohort leadership training program. Person-centered, along supports that leadership development is a component of organizational capacity development
Program effectiveness	The groundwork for Successful Cohort-Based Fund Capacity Building An Evaluation of Strengthening Fiscal Management Initiative	The Foundation Review, Devine	2016	2 years/peer-based and 4 years/intensive	training, consulting/technical assistance, funding to purchase software/systems	more robust financial systems/ less time in operations and more time strategic financial reviews, better reporting	education-based nonprofits	Provides evidence that more time is needed than a one-year program. The four-year intensive had slightly better results - hypothesized that those who received more money to support development of staff and systems.
Program Effectiveness	From Dreams to Reality: A Game Changing Initiative	Lafon Community Foundation lafnonf.org	circa 2021	16 months	Focus on fundraising, marketing, design with peer learning, access to materials, and coaches	Amount of new money raised, sense of empowerment by NP, authentic relationships with funders, stronger advocates	Latino Serving Grass Root Nonprofits	Focus on relationships was the secret sauce that made it work; needed more time - not enough time to go into depth in some areas; need to be ready to participate small grass-roots/volunteer orgs didn't work; 6-7 organizations was their ideal size
DANA program design rationale	Towards a Contingency Model towards the relationship between capacity and effectiveness	Nonprofit & Voluntary Quarterly, Bryan	2019	NA	NA	NA	NA	Conceptual framework nicely outlines the various aspects of capacity a nonprofit needs for different types of effectiveness - supports the need for a program that develops capacity at the organizations, leader, and system levels
DANA program design rationale	A Meta Analysis of the Relationship between Experiential Learning and Learning Outcomes	Journal of Innovative Education	2019	NA	NA	NA	Articles, Studies about effectiveness of experiential learning	Experiential learning resulted in higher learning outcomes than traditional learning methods - higher for cognitive learning (skills) and social (context)
DANA program design rationale	The individual, group, organizational, community outcomes of capacity building programs in human service organizations: Implications for theory and practice	Human Service Organizations: Management, Leadership & Governance, Bryan and Brown	2015	17	organizational assessment, cohort peer learning as well as resource sharing - no consulting	leader perception of improvement	nonprofits in health/like - similar parameters as DANA program	provides evidence that this type of program can work to strengthen leadership and organizational capacity. Limited understanding of community due to short nature of program and timing of the interviews.

**Programmatic Data**

Will be submitted when we have the chosen participants for Cohort 2 which will be with the Q3 report.

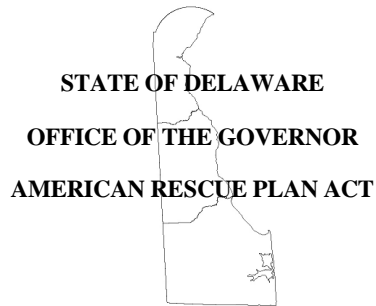
**Client Impact, Interviews, and Success Stories**

Will be submitted when Cohort 2 is launched.

**Community Engagement**

DANA had a volunteer advisory committee comprised of small nonprofit executives, foundation leaders, employees of businesses that provide nonprofit accounting and technology support, capacity building consultants, and DANA staff. The advisory committee was diverse racially, ethnically, by sexual orientation, and by geography (full-state representation). The nonprofits in the advisory group work in health, justice, and senior support services.

Separately, a separate selection panel of volunteer community members was created to select the participants for the first Cohort, and will again for the second cohort. These individuals represented communities that will benefit from the participating nonprofit services including Hispanic, black/brown communities, individuals living in poverty, inner-city, and LBGTQ.



### **OGOV DANA HEALTHCARE**

Project [Identification Number]: 21636

Funding amount (Budget): \$1,101,150.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$1,101,150.00

#### **Project Overview**

*The grant was awarded on September 1, 2023. We began our planning work to implement the association health plan. Below is an update on our progress*

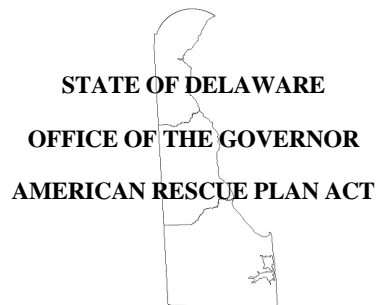
Selection of a broker partner is a pre-requirement and is needed to develop any agreement with an insurance carrier. We issued Requests for Proposal to potential insurance broker partners in December. We posted in local papers to cast a wide net for broker proposals. We spoke with several brokerage firms as well as reached out to determine whether a partnership with the New Castle County Benefits Connection could be a feasible way to implement this program. Their board determined that it was not in their interest so we moved forward with the Alera Group to provide consultant in the set up of the MEWA as well as to serve as the future broker partner.

Conversations have taken place with Highmark and Aetna, with additional meetings scheduled with Cigna and United. In addition, we have surveyed DANA members, conducted interviews with other State Associations that provide this benefit to nonprofits, and interviewed some large DE nonprofit employers to understand the desired interest/needs of the program.

A few things we have learned that will need to be considered: 1) other programs like this offered by other State Associations set up a separate entity - a trust- to manage the program to protect the State Association's assets. We will need to determine if this is feasible here in DE. 2) We must have a fully flushed plan, insurance carrier, and signed broker agreement before we apply to the State for approval. Our hope is to have that finalized by late fall this year. So our timing to launch the program will be moved into 2025. Given these funds are for the launch of the program we are confident we will consume all funds before the spending deadline.

Costs incurred to date include:

Staff time for planning



Consultant time for planning/outreach and interviews  
Promotional fees for the RFP to secure a broker partner.

**Use of evidence**

First Outcome: Complete the regulatory requirements to execute the start-up of an Association Health Plan, as measured by approval from the Delaware Insurance Commissioner’s Office.

Second Outcome: DANA members are able to realize lower health insurance costs than compared to their own plans. To measure, we will conduct evaluations and track the success of the Association Healthcare Plan to include.

- The effectiveness of the plan and the first open enrollment process through participant feedback.
- The number of participants over the course of 3 years to determine if there is growth and the level of satisfaction overall.
- If the plan can continue to offer competitive rates compared to other health insurance options available to participants.

**Programmatic Data**

The regulations detail the requirements for starting up an association health plan: [1405: Requirements for Fully Insured Multiple Employer Welfare Arrangements and Association Healthcare Plans](#)

Upon the completion of the interviews and member survey we will have more data regarding the population that are able to participate in this program.

**Client Impact, Interviews, and Success Stories**

No data collected given we haven’t implemented yet.

**Community Engagement**

- 1) Interviews being conducted with large DE nonprofit employers to understand existing programs, challenges, and recommendations for our plan
- 2) Interviews being conducted with other State Associations across the country that have set up similar initiatives



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- 3) DANA Member survey on health insurance plan needs, existing practices, and desires for our program

In process of setting up: DANA plans to convene an advisory council comprised of nonprofit members to advise on the types of health plans to make available to its members. DANA members are diverse and the council will be comprised of membership from different mission areas, different operating budgets, and from different parts of the State.

### ***OGOV MINISTRY OF CARING***

Project [Identification Number]: 21686

Funding amount (Budget): \$500,000.00

Project Expenditure Category: 2.18-Housing Support Other Housing Assistance

Expenditures to date: \$250,000.00

#### **Project Overview**

500,000 to cover operating cost of House of Joseph II, a permanent supportive housing project for individuals with HIV/AIDS and Mary Mother of Hope Permanent Supportive Housing, a project for formerly homeless women. These projects lost funding during COVID-19 due to a reallocation of funds by the Delaware Continuum of Care which resulted in the defunding of these programs. State funding will allow these programs to continue to provide residential services to Delaware's most vulnerable citizens, while alternative long-term funding solutions are sought.

### ***OGOV HELP INITIATIVE EXTENSION***

Project [Identification Number]: 22282

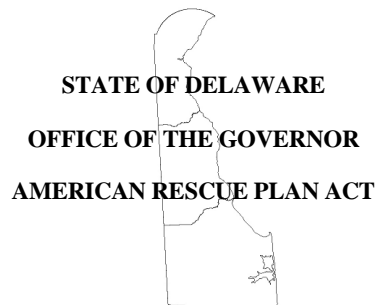
Funding amount (Budget): \$2,000,000.00

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

Expenditures to date: \$675,000.00

#### **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.

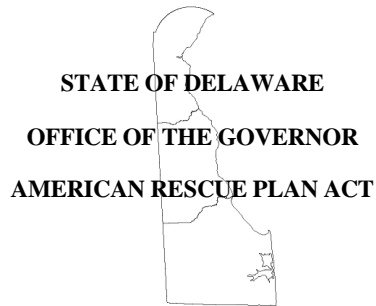
**Barriers:** Lack of trust by all parties participating in this Safety-ON campaign including residents, community stakeholders, law enforcement representatives and program administrators. Getting a resident to open their front door and discuss the features and benefits of this Safety-ON campaign was based on effective outreach and community engagement including honest communications and follow through.

**Achievements:** Public Safety (Section 1.11) activities including Lights-ON installation and License Plater Reader "Hits" have outperformed expectations and have provided a force multiplier to law enforcement agencies statewide. Evaluation & Data Analytics (Section 3.4) capabilities have expanded into multiple layers of data points referenced by TABs on each dynamic dashboard.

**Health-ON (Priority 2):**

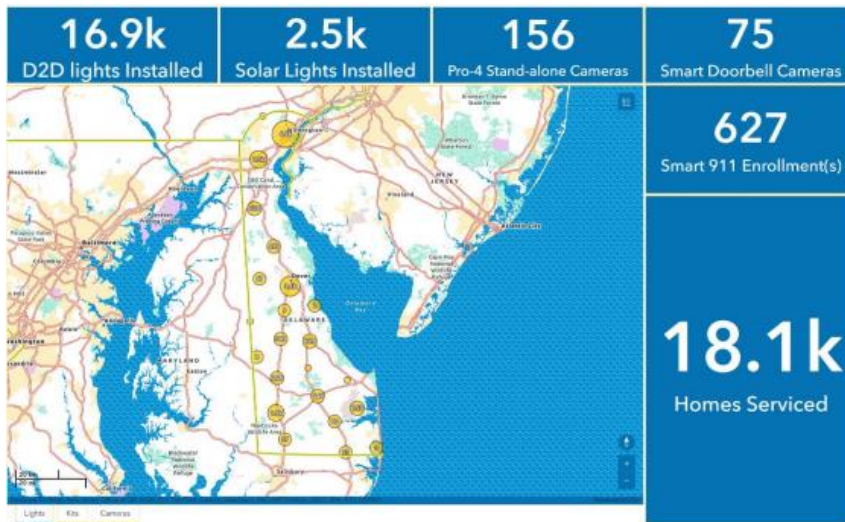
**Objective:** The Health-ON Campaign was intended to create a healthier working and living environment in communities confronted by healthy home hazards. This Health-On Campaign meant to bring together residents to improve individual health, household health and neighborhood healthy homes by allowing 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:** Significant changes include a larger than expected number of health-related client referrals from multiple sources including but not limited to (1) healthcare providers; (2) Unite Delaware Platform referrals; (3) Partners like DNREC WAP & Pre-WAP Programs; and (4) HELP Call Center client inquires. Launched a pilot-based Water-ON program in collaboration with DPH to sample private well water in low-income community homes starting in Slaughter Neck and the results indicated disproportionately high levels of nitrates and Colilert (Total Coliforms) in 75% of the home with water samples tested by the DPH Lab. We need to find a way to be the operational entity for DPH to execute well water testing, resident education and understanding of the test results and the intake and enrollment of the resident into the Private Well Low-Income Water Assistance Program (PWLIWAP).

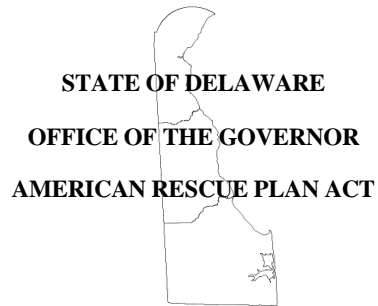


Achievements: Jobs-ON (Section 2.10) demonstrated a substantial milestone by placing a Pre-Apprenticeship Intern with a Home Performance Contractor as a full-time hire. The Windows-ON (Section 2.18) Shop Build operation launched in late June resulted in close collaboration between Delaware State Police and Community Civic Association in Coverdale Crossroads where each of two homes received 6-8 window inserts. Health-on (Section 2.20) identified another twentyfive (25) children with elevated blood levels that otherwise NO ONE would have known about in the medical community. Low performance in the Health-ON (Section 2.10) area of completing BPI training certifications is based on lack of mentoring the intern and steps have been taken to change the indoctrination and training strategy for study guides and online exam taking.

EXPENDITURE DETAILS: Note: See ARPA (HELP) Burn Rate Report (Q2)



Note: Safety-ON Achievement includes multiple layers of data points by TAB (Lights, Kits, Cameras)



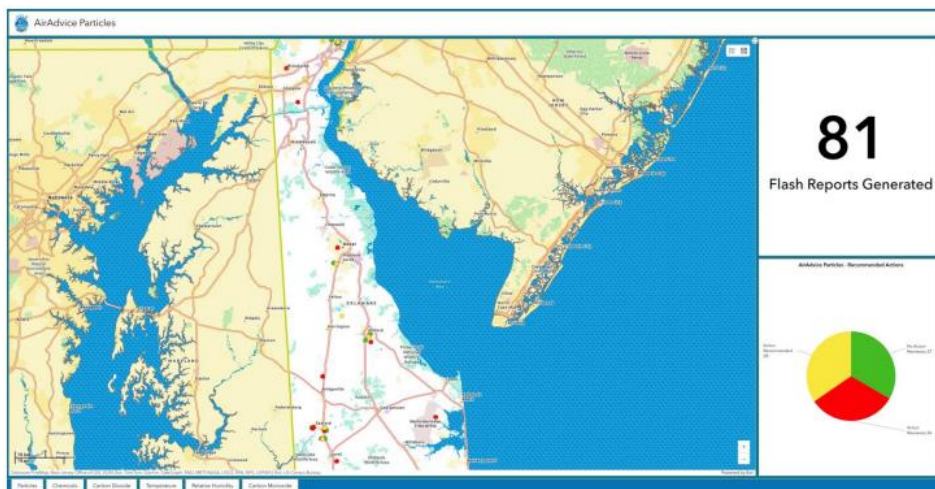
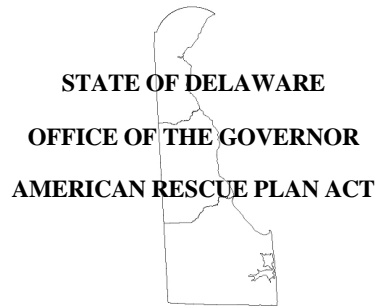
Note: Health-ON Achievement with Coverdale Crossroads Community supporting Windows-ON Program

**Use of evidence**

Case Study #1: Health-ON - Indoor Air Quality Monitoring

1. Rational: The Health-ON Program process relies on an Environmental Assessment of each home to determine the presence of healthy home hazards (i.e. Indoor Air, Mold, Pest Infestation, Structural Integrity and Hoarding). This assessment results in a Work Scope and Cost Estimate to determine the strategy for Triage / Remediation of the most harmful hazards within a specific Not to Exceed (NTE) budget amount.

2. Process: The Air Advice monitor measures, captures and reports using wireless network the air quality categories for each home in the Program. The GIS Map captures and illustrates each major air quality category, and the GIS Map provides TABS at the bottom of the following Flash Report Map. Those air quality categories are (a) particles; (b) chemicals; (c) carbon dioxide; (d) temperature; (e) relative humidity and (f) carbon monoxide. Selecting a TAB below will provide a detailed illustration with “recommended actions” for each air quality category.



Note: Health-ON Indoor Air Quality monitor and resulting Flash Report indicators based on improvement of air quality over each of the three (3) phases of the Health-ON Program including (1) Environmental Assessment; (2) Remediation; and (3) Final Inspection.

**Programmatic Data**

Safety-ON (Priority 1):

Rational: Program data exists in many forms and is used during the analysis and comparative assessment between community focus areas to establish correlations and to conduct trend analysis using GIS Maps to illustrate key points.

The following are key points of data collection and evaluation:

1. Every Lights-ON Installation we have completed to date. The map opens with a heat map based off the "hotspots" of where we have saved people the most in energy consumption, and when you zoom in you see individual points for each installation. These points are color coded just like our other energy savings dashboards. The dynamic boxes and metadata popups contain the same data the energy savings dashboards do as well.

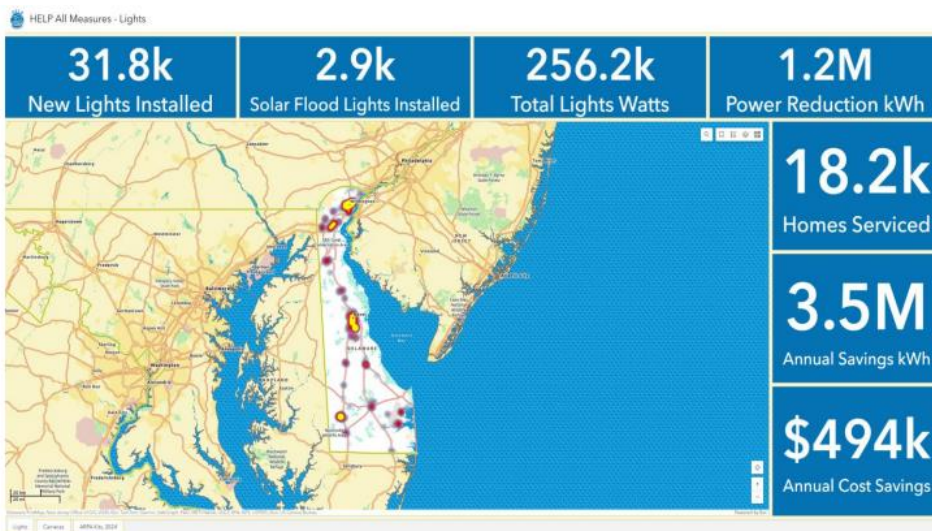




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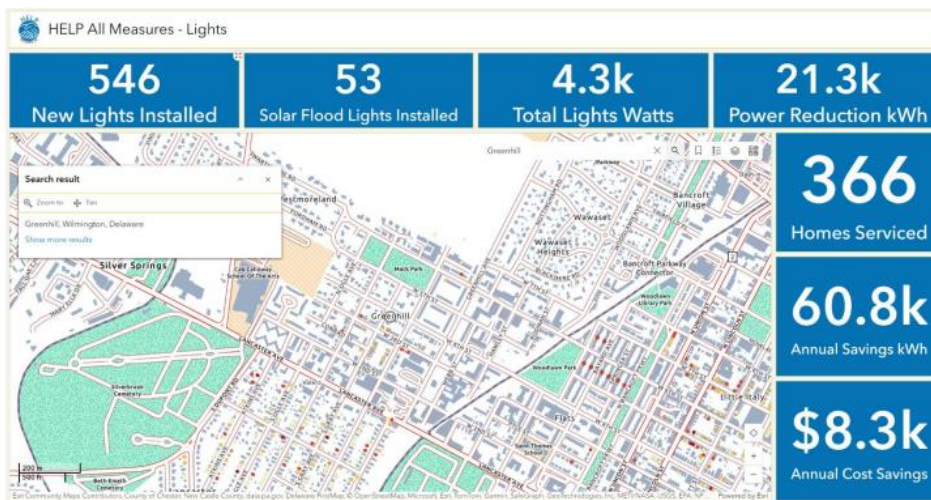


2. Every Arlo Camera/Doorbell we have installed through today, with dynamic boxes for type of camera installed, and metadata boxes for the date of installation.
3. Every Health & Safety Kit installed in 2024, along with dynamic boxes for Smart911 and Emergency Communications Plan Enrollments. The metadata popup boxes also contain the date of service and household size. Once I can get a grasp of all the kits done in the past, I will add these to the dashboard as well. Truthfully, I never created a combined master layer for kits like I did for lights and cameras so I will need to put that on the to-do list.





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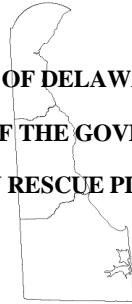
Note: We also have added a search function for Programmatic Data with this dashboard so you can easily key in on a certain area instead of needing to zoom in. It's the magnifying glass button in the top right of the map frame. It will work for both all towns/cities and major neighborhoods.

**Client Impact, Interviews, and Success Stories**

Health-ON (Priority 2): Children six years of age and younger are being negatively impacted by exposure to lead based paint and lead in the drinking water. We have been working in partnership with Westside Healthcare over the past 16 months and have used ARPA funds to purchase Lead Safe Analyzers that measure blood levels in children through a capillary prick to the finger. Through community awareness and education, the number of children being identified with elevated blood levels is diminishing in numbers (see Q2 below).



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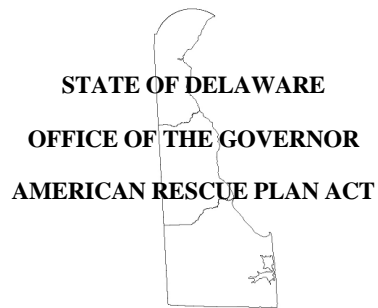
**Performance Table: Children with Elevated Blood Levels (EBLs)**

**Westside POC Lead Testing Report - April - June 2024**

Month	≤ 3.4	>3.4
<b>24-Apr</b>		
4th St.	29	2
Bear	5	3
Dover	16	2
Newark	22	6
Northeast	1	0
Total Number	73	13
Month	≤ 3.4	>3.4
<b>24-May</b>		
4th St.	19	1
Bear	8	1
Dover	16	2
Newark	13	2
Northeast	3	0
Total Number	59	6
Month	≤ 3.4	>3.4
<b>24-Jun</b>		
4th St.	22	2
Bear	9	2
Dover	7	1
Newark	20	1
Northeast	2	0
Total Number of Tests	60	6

Note: We still have significant problems identifying EBL children and there should be a comprehensive campaign to find these children statewide.

**Community Engagement**



**Water-ON Delaware Strong (Pilot):**

Rational: Community awareness and engagement with the Slaughter Neck Community started with State Representative Brian Shupe working with the Civic Association to make Well Water testing a priority. HELP scheduled two (2) Water-ON intake and enrollment sessions at the community center after placing door hangers of each home and putting street signs on key roadways. The Intake session included education around health and safety measures which were all do it yourself installs (First Aid Kit, Fire Extinguisher, Smoke / Carbon detectors, and night lights). During the intake we enrolled each resident into Smart911 and created an emergency communications plan. We also scheduled the resident for installing the Lights-ON measures and taking samples of their well water. Those samples were transported to the DPH Lab in Smyrna with 24 hours of sampling. This pilot program has specific outcomes and measured impacts.

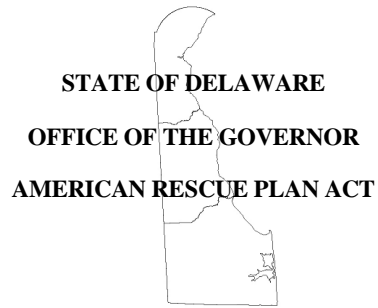


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**Food-ON Children Strong – Go-BAG (Pilot):**

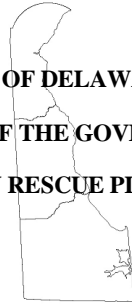
Rational: HELP executed an MOA with the Food Bank of Delaware to provide Law Enforcement Agencies statewide with nonperishable food pouches to children in underserved communities who are in need of nutritional meals. The Go-BAG contains four (4) pouches of food and a QR Code on the BAG allows law



enforcement to enter the home address, number of occupants, number of children, number of food pouches issued, and any educations brochures (Safer Community Programs | Crime Stoppers) provided to make families aware of eligible services. This pilot program has specific outcomes and measured impacts.



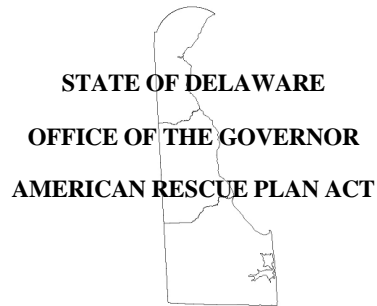
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Delaware State Police launched the Food-ON Go-BAG statewide.



Laurel Police Chief Launch Food-ON Program | Seaford Police Chief & City Manager Launch Program.



### **OGOV LUTHERAN COMMUNITY SERVICES FOOD HUB**

Project [Identification Number]: 22346

Funding amount (Budget): \$150,000.00

Project Expenditure Category: 2.1-Household Assistance Food Programs

Expenditures to date: \$75,000.00

#### **Project Overview**

The construction project has not begun. We needed additional design around storm water management issues but have successfully resolved them. We have received Wilmington fire marshal approval and have executed a construction contract with our general contractor. The only funds we have expended were pre-construction expenses funded under another grant. We expect construction to begin August 1 and expect it to take approximately 4-5 months to complete.

The underlying program that the project supports, Food is Medicine, has achieved a great deal this period. In addition to expanding the Delaware Food Farmacy, Delaware's only comprehensive medically tailored food program operated in conjunction with the State's largest healthcare provider, we also operated a Food is Medicine pilot with another health provider for children and families suffering from sickle cell disease AND are opening healthy food hubs in three Wilmington public schools. All will be services through the LCS Food Hub. It will also aid in healthy food distribution to our network of pantries that served over 41,781 people in 2023.

#### **Use of evidence**

The Food is Medicine discipline is evidence based

<https://tuftsfoodismedicine.org/publications/>

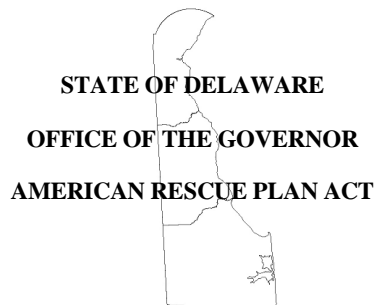
Our healthcare partner for Delaware Food Farmacy is conducting a randomized clinical trial measuring the effectiveness of Food is Medicine for women with high- risk pregnancies

<https://clinicaltrials.gov/study/NCT06180811>

The White House has prioritized similar initiatives based on research

<https://www.whitehouse.gov/briefing-room/statements-releases/2022/09/28/fact-sheet-the-biden-harris-administration-announces-more-than-8-billion-in-new-commitments-as-part-of-call-to-action-for-white-house-conference-on-hunger-nutrition-and-health/>





### **Programmatic Data**

Health and chronic disease outcomes are shaped by social determinants of health (SDOH). Effective, scalable strategies that address the complex social needs faced by vulnerable communities are critical to improving patients' health and health disparities. Food insecurity/lack of access to healthy food is among the most common social needs experienced by patients in Delaware and nationwide. According to a ChristianaCare social needs screening of 1,500 patients more than 1/3 experienced food insecurity, nearly three times the national average. Rates were even higher among Spanish-speaking patients (57%). These high rates lead to difficulties adhering to a healthy diet and worsening disease outcomes among diet related chronic conditions like hypertension, congestive heart failure (CHF), and diabetes. The pandemic has exasperated health disparities in the U.S. Research indicates that the most common comorbidities associated with COVID-19 are hypertension, diabetes, and obesity all of which disproportionately impact Black and Hispanic/Latin Americans in the United States and in Delaware.

### **Client Impact, Interviews, and Success Stories**

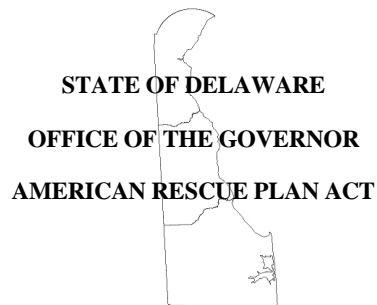
The community benefits of utilizing a Food Hub to drive access to and utilization of healthy food are enormous. We are seeing reduced health disparities from the Delaware Food Farmacy program which relies on the Food Hub concept. Participant have shown reductions in weight BMI; Hemoglobin A1c; Systolic/Diastolic Blood Pressure; and depression and anxiety.

We have a number of personal patient testimonials we can share.

### **Community Engagement**

Our Food is Medicine program that will be supported by the LCS Food Hub allows low income patients suffering from multiple chronic diseases to select the food they wish to receive from a healthy menu of options. Our healthcare provider conducted key stakeholder interviews to ensure culturally competent food choices. Client feedback was also utilized to determine which services, in addition to food, they wanted to receive on an opt-in basis. Patient surveys are conducted to ensure continued satisfaction.

The vision of LCS: "People moving from emergency to empowerment." A key objective for LCS is to reduce disparities in health outcomes among vulnerable populations through the use of food as medicine. For adults, this includes providing Medicaid/uninsured patients with chronic conditions with access to nutritious food, paired with education, clinical and social care services. For youth in schools it means creating health hubs with food as a central focus to aid in healthy physical and mental development, improve performance in school, and help prevent chronic diseases. LCS is leveraging its



decade's long food program experience to become a leader in aggregating and distributing healthy food as medicine and making sure the food is properly utilized in order to obtain measurable positive health outcomes. A key resource in the logic model is a Food Hub that provides adequate space and equipment to aggregate, store, pack, and distribute healthy food to community outlets.

**Labor Practices**

Construction has not begun. We are utilizing local companies for design, civil and construction.

***OGOV NANTICOKE INDIAN CULTURAL COMMUNITY CENTER & FOOD BANK***

Project [Identification Number]: 22530

Funding amount (Budget): \$300,000.00

Project Expenditure Category: 2.34-Assistance to Impacted Nonprofit Organizations Impacted or Disproportionately Impacted

Expenditures to date: \$150,000.00

**Project Overview**

The Nanticoke Indian Association Inc propose to renovate, restore, and expand the Nanticoke Indian Cultural Community Center and Food Bank.

The project has not yet been started.

***OGOV COMMUNITY EDUCATION BUILDING***

Project [Identification Number]: 22826

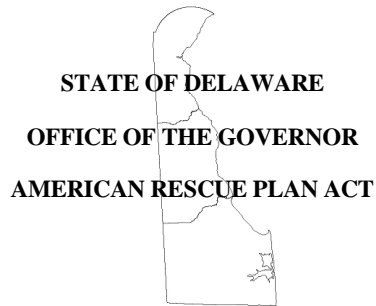
Funding amount (Budget): \$2,500,000.00

Project Expenditure Category: 2.37-Economic Impact Assistance Other

Expenditures to date: \$2,500,000.00

**Project Overview**

The Community Education Building (CEB) received funding to build a Youth Development Center (YDC) to provide Wilmington youth with a safe, inviting, enriching and dynamic place to learn, grow and play, during and outside the standard school day.



The YDC will extend and add to current CEB programs, services and supports to: 1) meet the physical activity needs of the Wilmington’s youth, 2) increase enrichment activities, 3) become an educational center for the surrounding students and families, and 4) provide our city youth with a safe haven for recreation and social gathering. Aligned with CEB’s model to support the growth and development of the whole child, the YDC will promote youth’s physical and behavioral health, social, emotional, and cognitive abilities, allowing all youth to experience achievement, leadership, enjoyment, friendship, and recognition. The proposed 41,000 square-foot building situated on a 70,000 s.f. campus will include outdoor recreation areas, integrated spaces for physical activity, connected learning, and afterschool enrichment to ensure every aspect of a youth’s security, physical, social, emotional, educational, and creative needs are met.

In accordance with the construction milestones outlined in the proposal, the YDC schematic design is complete, the City of Wilmington has approved vacating Wilson Street and the plan has been approved. Groundbreaking is scheduled for the Fall of 2024.

**Use of Evidence**

CEB does not yet have ARPA expenditures. Project funds have not been expended due to the project groundbreaking not underway until this Fall of 2024.

Once the YDC is constructed, the two-year measurable program goals and outcomes, as outlined in the proposal, are below.

**Goals:**

1. Meet the physical activity needs of the schools and students in center city;
2. Provide access to early learning education to 80-100 children;
3. Increase enrichment and exposure activities for Wilmington’s youth;
4. Create an educational center to support the economic mobility of youth and adults;
5. Create a safe haven for learning, playing, and growing.

**Outcome Measures:**

1. Early Learning Enrollment



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- a. Year 1 (2026): 60% of capacity
- b. Year 2 (2027): 80% of capacity
2. Number of Program Partners
  - a. Year 1 (2026): 5 Enrichment Program Partners
  - b. Year 2 (2027): 8 Enrichment program partners
3. Number of Career Development Partners
  - a. Year 1 (2026): 3 Career Development Partners
  - b. Year 2 (2027): 5 Career Development Partners
4. Enrollment in out-of-school-time programs
  - a. Year 1 (2026): 200 students
  - b. Year 2 (2027): 350 students
5. Number of groups/students accessing facility on weekends
  - a. Year 1 (2026): Average 3 youth groups per weekend
  - b. Year 2 (2027): Average 5 youth groups per weekend
6. Number of Hosted Events
  - a. Year 1 (2026): 5 events
  - b. Year 2 (2027): 8 events

**Programmatic Data**

As an extension of the CEB, the YDC will be a hub for families, students, and the community that addresses community needs for access to early learning, out of time learning and enrichment programs, and safe places for youth to learn and play in the evenings and on weekends. In a series of focus groups and formal and informal conversations conducted by CEB, school staff members, parents, and students identified the following community needs:



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- Reduction of youth violence and gang influence in the community
- Safe places and more activities for youth after school and on weekends
- Social and emotional learning, including personal goal setting with students
- Access to early learning

Need: Access to Early Learning

With childcare deserts and COVID closures, many of our Kindergarten students were not able to get the pre- school content and support that they so desperately needed to be ready for kindergarten. In fact, in the State of Delaware, there is a maximum childcare licensed capacity of 35,481, but a total of 54,261 children below the age of 5 who need childcare. The impact of this gap is felt mostly by Delaware’s lowest income citizens, as Delaware families pay an average of \$20,000 per year on childcare.

Early childhood learning is a two-generation win. It allows parents to engage in stable employment, and it helps prepare children for success in school and future employment. Research shows that early learning in a child’s life is critical for long term intellectual and social emotional development. “Healthy development in the early years (particularly birth to three) provides the building blocks for educational achievement, economic productivity, responsible citizenship, lifelong health, strong communities, and successful parenting of the next generation.” Indeed, “economists estimate a \$4-\$9 return for every dollar spent on high-quality early education—in reduced health care, special education, incarceration costs, and increased productivity and tax revenues. A lack of affordable childcare can present a significant barrier to accessing employment, particularly for low-income families.

CEB’s Youth Development Center will feature an Early Childhood Learning Center, accommodating 80-100 children from birth to pre-K, with a seamless pipeline leading directly to kindergarten. Not only will this program provide a much-needed resource to the community, but it will also help our youngest students enter school ready for kindergarten and provide the healthy start they need for academic success and future employment. It will also provide parents with a critical, accessible resource that will support stable employment and career growth.

Need: Safe Haven for Youth to Learn and Grow

Wilmington’s youth need safe spaces to play, learn and grow after school and on weekends. Increased youth violence in the community and lack of access to local, affordable, and quality Out of School Time programming, have all been exacerbated by the COVID-19 pandemic.



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Since 2015 when Wilmington, Delaware ranked third for violence among 450 US cities of comparable size and Newsweek first labeled Wilmington “Murder Town USA,” youth violence has remained a significant public health and safety concern in our small city. In 2022 there were 106 victims of gun violence in the City of Wilmington of whom 23 were juvenile victims. Moreover, there has been significant history of gun violence in the neighborhood where this project is located. Thirty-five percent (35%) of the juvenile victims city-wide were victimized in the area where CEB is located. While overall shooting incidents remained constant compared with last year and juvenile shooting incidents citywide are down 36%, this is not the case in the neighborhood where the CEB sits. In this sector, juvenile shootings are up 200% over the prior year.

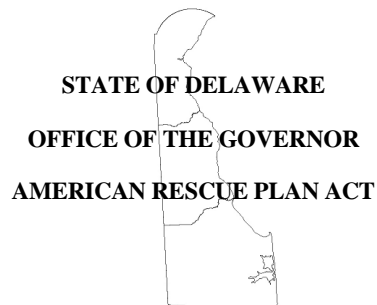
CEB is in Wilmington Police Sector 2, encompassing two of the poorest census tracts in the city. Communities in this sector have experienced a 36% increase in aggravated assaults over the same period last year, compared to 24% city wide. Every student in our building has been touched by violence, and specifically youth violence. The devastating impact on youth who experience violence as a victim, offender, or witness is well documented and not repeated here. Similarly, that youth violence (in and out of school) disproportionately impacts African American youth living in underserved, low-income neighborhoods is similarly well established.

Aside from the after-school programming offered by the schools, the CEB, and our partners, students living in the high poverty neighborhoods near CEB lack crucial safe spaces to play and learn in the evenings and on weekends.

Need: Access to Enrichment Programs to Address the social-emotional impact from COVID-19

Kuumba Academy Charter School currently serves 600 students across grades K-8. Great Oaks serves 150 students across grades 8-12. A significant majority of these students would be considered “at-risk.” Many of the students come to these schools one to two grade levels below their peers and are experiencing trauma caused by multiple adverse childhood experiences. Twenty-two (22%) of the students attending school at the CEB reside in the Census Tracts 29 and 9, where 40% of the population live well below poverty level, nearly 20% of the population lack transportation, only 8% of the reported households are two parent households (source East Side Analysis Area/Census Tracts 9 and 29).

Since the pandemic, we have seen a 200% increase in student and family needs. CEB has addressed 93 referrals for housing support in the last year and serves over 330 families, and 1,000 individuals through our Family Resource Center.



The trauma experienced by the family is felt by the students. Kuumba’s most recent student risk survey conducted during the 2021/22 school year, reflected 29% of students were at high or moderate risk for challenging and antisocial behavior. Behavior referrals from the Spring 2021 reflected a 12% increase in referrals from the 2019-2020 school year. Over the past three school years, Kuumba’s Student Support Team experienced a 30% increase in the number of students being referred for academic and/or social emotional behavior support. This is likely to continue to increase as students and families continue to face experience the consequences of the pandemic.

The YDC will seek to combat the negative impacts of the pandemic on our youth through intensive increased afterschool learning and enrichment opportunities, additional social and emotional support, and programming designed to build resiliency.

Need: Safe and Accessible Space for Physical Activity

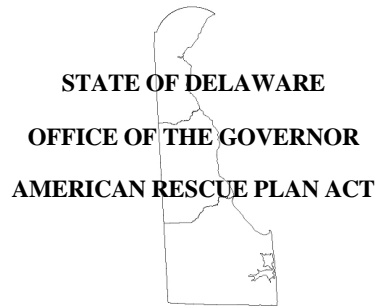
For years now, CEB has partnered with the Walnut Street YMCA to ensure that students attending school at the CEB receive high quality physical education. We have also partnered with the YMCA, Boys’ and Girls’ Club, and St. Helena’s to provide afterschool athletic space for our students. Although these organizations have historically provided options for physical education space during the school day, the time, and logistics of getting to such locations presents a significant disruption to the instructional day, especially for students in younger grades. Furthermore, spaces such as these are unavailable for after-school activities. The YDC will provide the much needed, quality physical education space for our students during the day, and access to athletic and recreation space and programming for all youth in the community.

**Client Impact, Interviews and Success Stories**

CEB does not yet have ARPA expenditures. Project funds have not been expended due to the project groundbreaking not underway until this Fall of 2024.

**Community Engagement**

The need for (and our commitment to building) the Youth Development Center originated from ongoing engagement with Wilmington community members, particularly those living on the East Side as well as parents and youth attending school in the Community Education Building. As we have continued our outreach regarding the YDC through community conversations, attending neighborhood meetings, and gathering feedback through focus groups and surveys, the excitement from the community has been inspiring. It is such a privilege and honor to be able to respond to the hopes and needs of the community with this project.



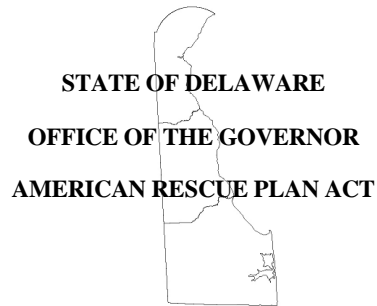
Specific community engagement included:

- Onsite “Community Conversations” which were open to the public, and involved local community leaders and officials, and were a series scheduled during different times and days to accommodate availability of various stakeholders;
- Student engagement through a “focus group” type exercise (with collaboration from Network Connect, a CEB resident partner);
- Family engagement through school family events such as end of year Umoja festivals;
- Teacher/faculty focus groups during lunch breaks onsite at CEB;
- Virtual engagement opportunities through social media;
- Attendance at local community organizations to share the project (CEB COO, Tamarra Morris, was invited to speak at a local church);
- Session hosted by Councilwoman Oliver at Howard High; and
- Individual conversations with school leaders (these have been many over the years) + resident partners (newer).

#### **Labor Practices**

CEB does not yet have ARPA expenditures. Project funds have not been expended due to the project groundbreaking not underway until this Fall of 2024.





## 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: \$5,000,000.00

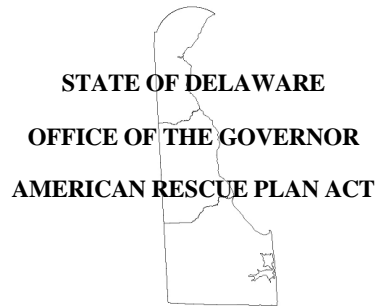
#### **Project Overview**

##### *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 than 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.

##### 1) Going Deeper on Pathways

- Released case studies (here and here) and podcasts (here and here) with two pilot schools from our middle grade career exploration project featuring Kuumba Academy and A.I. du Pont Middle School. These products represent the culmination of hard work by students, teachers, and administrators in each of these pilot schools over the past year to design and implement whole-



scale changes to career exploration within their buildings. Students in these pilot schools have reported that they see value in early career exploration and the opportunity to engage in hands-on experiences. Additionally, students report wanting additional programming that is engaging and reflective of their interests through connecting academic, career and technical education, and social-emotional learning together.

- The ConnectED Careers initiative has served as a catalyst for Delaware technical school districts' work to improve educational and career outcomes for every student in every trade-specific program of study. As a result, young people representing a statewide cohort of over 900 students in the construction, electrical, HVAC, masonry, millwright, plumbing, sheet metal, and welding pre-apprenticeship graduate from high school having completed the first year of an apprenticeship program. This places them in the second year of the adult education registered apprenticeship program and thus accelerates their path to licensing and earning a journey person's certificate.

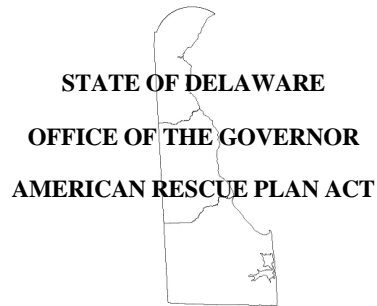
In addition, other Delaware postsecondary partners (e.g., Delaware Technical Community College, Delaware State University, and the University of Delaware) grant students in these same pathways several college credits for the immense amount of work they have put in to learn these skilled trades. This unprecedented shift allows young people to explore multiple options after high school graduation and ensures that no student feels pressure or a lack of education and career options.

- We have finalized a career navigation tool to support the redesigned programs of study for the Delaware Department of Education. These tools will provide clear, plain language information for students and counselors about the opportunities available in each pathway including advanced course options, industry-recognized credentials of value, and labor market information.

## 2) Strengthen employer co-ownership of talent pipelines

- Completed a landscape analysis and student-centered review of work-based learning opportunities across the state. This analysis will serve as the basis for ongoing efforts to align systems and partners across the state to ensure equitable access for all students to high-quality work-based learning opportunities. Major findings from the analysis include: 1) the need for standardized data collection, 2) alignment of resources across WBL partners, and 3) increased implementation support to districts and employers.

## 3) Invest in innovation and scale



- Evaluation partner, RTI, has completed data collection for cohort 2 of our outcomes study of pathway graduates. We have surveyed over 2,000 Delaware graduates on how their pathway experiences influenced their post-high school decisions. Results of the cohort 2 will be ready to share in fall 2024.

#### *Barriers*

Need for additional planning time – As we near the end of year one of our middle grade career exploration pilot we recognize the need to provide schools and districts with additional planning time to develop strong implementation plans for their schools. While we have several bright spots across the ten pilot schools, we have found that it took several grantees the fall semester to get their programs in place and staff trained to implement them. The result of this learning is to extend the planning time for new pilot schools moving forward to allow for broader implementation of career exploration standards across the entire building.

#### **Use of evidence**

Delaware Pathways Background and Evidence Base:

[https://rodelde.org/wp-content/uploads/2019/11/DE\\_Landscape\\_Analysis\\_Full\\_Report1.pdf](https://rodelde.org/wp-content/uploads/2019/11/DE_Landscape_Analysis_Full_Report1.pdf)

[https://rodelde.org/wp-content/uploads/2019/07/RTI\\_DEPathwaysY1rpt\\_FINAL-1.pdf](https://rodelde.org/wp-content/uploads/2019/07/RTI_DEPathwaysY1rpt_FINAL-1.pdf)

Early Career Exploration Research:

[http://rodelde.org/wp-content/uploads/2023/07/PUBLIC-FACING\\_Summary-of-Policies-and-Student-Supports-for-Middle-School-CTE-Standards-Implementation.pdf](http://rodelde.org/wp-content/uploads/2023/07/PUBLIC-FACING_Summary-of-Policies-and-Student-Supports-for-Middle-School-CTE-Standards-Implementation.pdf)

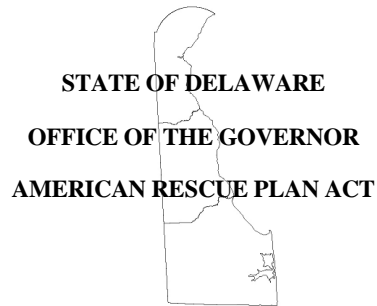
Teacher Residency and Apprenticeship Background Evidence and Research:

[https://rodelde.org/wp-content/uploads/2018/12/2020\\_Policy\\_Brief\\_Teacher\\_Residencies.pdf](https://rodelde.org/wp-content/uploads/2018/12/2020_Policy_Brief_Teacher_Residencies.pdf)

#### **Programmatic Data**

Building on the 30,000 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
- Building new partnerships within technical school districts to increase access to accelerated apprenticeship opportunities available to roughly 900 students.



- 6.6 percent increase in the 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
- The Tech Council of Delaware has expanded to 30 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 employ over 10,000 Delawareans.
- Launch of innovative career exploration pilot for middle grade students currently impacting 5,550 students and on track to scale to all 30,000 middle graders statewide over the next 3 years.

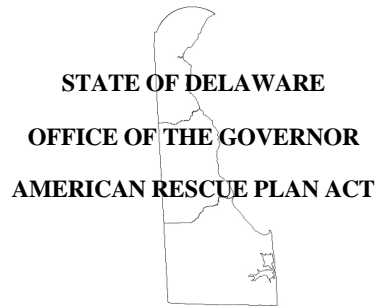
#### Client Impact, Interviews, and Success Stories

##### National News:

- [Scaling Delaware Pathways](#) – Bellwether Education
- [Toward the Big Blur: Momentum and Progress In Delaware](#) – Jobs for the Future
- [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:

- [Case Studies on Kuumba Academy and A.I. du Pont Middle School](#)
- [Delaware Pathways 2.0](#)
- [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](#) - WHY?
- [Delaware's Pathways Program](#) – Careers + STUFF magazine
- [Guest Opinion: Career pathways could be the future of American education](#) - Del. State News
- [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 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

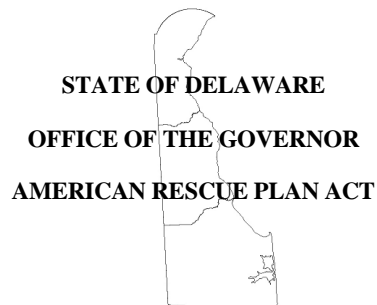
"Students at POLYTECH High School accelerate their futures by earning industry-recognized credentials, apprenticeships, and postsecondary credits—better preparing them for highly skilled and high-paying careers. For learners enrolled in the electrical trades program like Tyler P., POLYTECH Adult Education is there to continue postsecondary training through registered apprenticeships. After completing the POLYTECH experience, Tyler P. earned a journeyman's certification, becoming a bona-fide licensed electrician and business owner."

- Nicholas Post, POLYTECH High School

"The Tech Council offers us a way to foster greater exposure to 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 of this work is to ensure 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 this 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 inform the development of the Profile of a High School Ready Graduate and the draft career exploration standards for middle school.

Over 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**

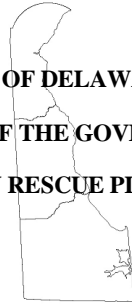
Project Identification Number: 18444

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

Project Expenditure Category 2.10-Assistance to Unemployed or Underemployed Workers e.g., job



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training subsidized employment supports or incentives  
Expenditures to date: \$1,800,000.00

### 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.

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



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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!

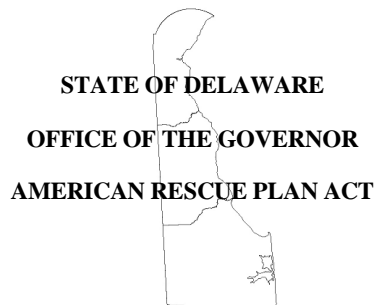
Zip Code's brand is recognized across the State, but introducing a new scholarship to those already aware of Zip Code adds another layer to marketing and advertising. As stated in the proposal for this Grant, most students interested in the program feel compelled to save money for an extended period 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.<sup>1</sup>

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.

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.<sup>2</sup>

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.<sup>3</sup> This all bodes well for Zip Code.

III. Achievements



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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.

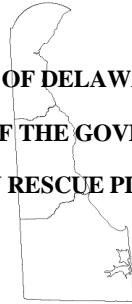
- The return on investment, even with depressed enrollment, is already exceeding the amount invested and will continue growing over time.
  - Total Amount of Scholarships & Stipends Awarded: \$681,480
  - Total Amount of Clients’ Increased Wages Earned: \$833,213
- On average, recipients of the scholarship 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%



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Racial (% African Am., Black, Hispanic, Latinx, and Bi-racial)	63%	37%	25.7%
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- 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:

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=10c0E0tXxyPWfL1AzUnhRT3UkFwSjzlo0711A0&utm\\_source=impact&utm\\_medium=affiliate&utm\\_campaign=Skimbit%20Ltd.&utm\\_content=Online%20Tracking%20Link&irgwc=1](https://remote.com/blog/remote-job-roles?irclid=10c0E0tXxyPWfL1AzUnhRT3UkFwSjzlo0711A0&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.<sup>3</sup> 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.<sup>2</sup>



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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 success in workforce development programs.<sup>3</sup> 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 sources<sup>4</sup> and it services other organizations known for their evidence-based outcomes such as Year Up (Wilmington).<sup>5</sup> 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



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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.](https://www.ncsl.org/labor-and-employment/scale-evidence-based-workforce-development-solutions)

**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:

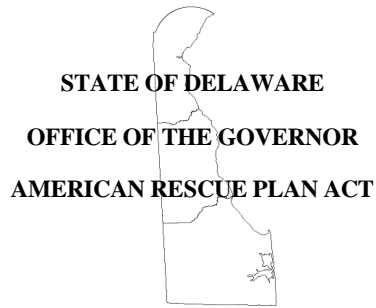
Reporting Period	Workers Completed Training	Workers Enrolled in Training	People Participating in Summer Youth Employment Programs
Q2 2023	10 (Java 9.0 & Data 4.0)	11 (Java 9.1)	N/A
Q1 2023	8 (Java 8.2)	10 (Java 9.0 & Data 4.0)	N/A

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

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*

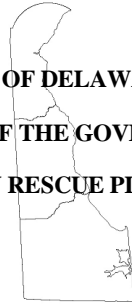
On average, Zip Code Wilmington cohorts include approximately 20% African American/Black, 10% Hispanic/Latinx, and less than 5% Biracial students. With a few exceptions during the project period, scholarship participation has demonstrated greater racial diversity than Zip Code Wilmington’s historical 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



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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.

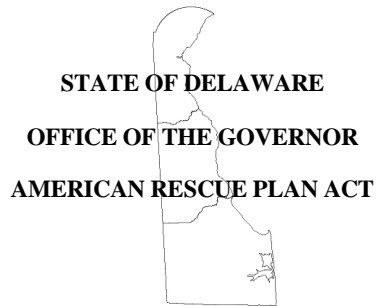
Scholarship recipient gender demographics has steadily increased during the project as shown by the following distributions:

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%

○ *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](#)).

**Client Impact, Interviews and Success Stories**

I. Client Impact

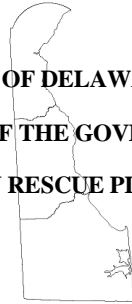
Zip Code’s training program impacts its clients in numerous ways, but the most recognizable is salary outcomes. Zipcoders are able to land jobs making 2x, 3x, 4x, or other multiples far above the salary they were earning before they upskilled or reskilled in jobs as software developers and data engineers. 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





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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 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.*



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*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](https://www.youtube.com/watch?v=YqaGxHA_RtU))

### Community Engagement

#### 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.)

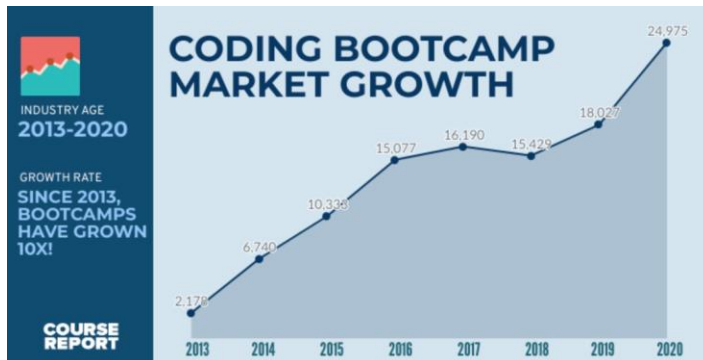
Today, there are a number of for-profit bootcamps that have come to Delaware as the demand has grown and there are profits to be made, but the need for Zip Code remains. Zip Code offers to the community a means to reskill and upskill tech talent, in any industry, in a short period of time and get people 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.



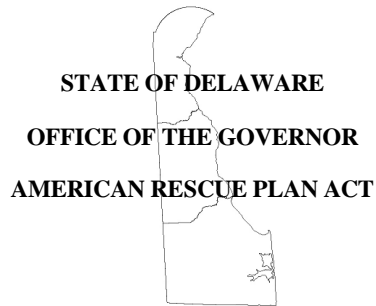
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Currently, Zip Code supports the community by providing the training and professional development skills needed to become an entry-level software developer and data engineer, the most desired and marketable positions in today's economy. The Bureau 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).



Source: Course Report, The Ultimate Guide to Coding Bootcamps in 2023. Available at <https://www.coursereport.com/coding-bootcamp-ultimate-guide>.



**WHY SOFTWARE DEVELOPMENT?**

According to the US Bureau of Labor Statistics (BLS), demand for software developers and data engineers is projected to grow by 22-36% by 2029.

To put that figure in perspective, the average projected growth rate across all occupations is about an average of 5%.

**FASTEST GROWING TECH OCCUPATIONS**  
YEAR-OVER-YEAR GROWTH

Occupation	Year-over-Year Growth
Data Engineer	36%
Back End Developer	34%
Senior Data Scientist	32%
CRM Developer	29%
User Interface (UI) Developer	24%
Python Developer	22%
Android Developer	22%
DevOps Engineer	21%
Front End Developer	21%
Cloud Architect	18%

ZIP CODE WILMINGTON

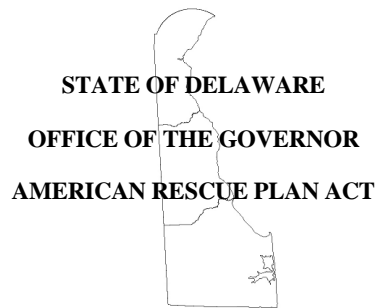
Source: Dice.com, Jan-Oct 2022 Dice Tech Job Report, Tech Hiring Trends by Location, Industry, Role and Skill available at

[https://www.dice.com/technologists/ebooks/tech-job-report/occupations.html#Occupations.](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 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 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.



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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

BIT Cohort #	2022 - 2023 Cohort #	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



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	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 8.16	6/21/22	9/9/22	7	FF	Lab Technician	\$17,731	9/9/22	1 month	Software Engineer	\$88,000
	Q3	Java 8.16	6/21/22	9/9/22	8	JL	Unemployed	\$0	9/9/22	1 month	Software Engineer	\$88,000
	Q3	Java 8.16	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 8.16	6/21/22	9/9/22	10	TB	Amazon Warehouse Associate	\$33,600	9/9/22	3 months	Application Developer	\$83,200
	Q3	Java 8.16	6/21/22	9/9/22	11	MB	Direct Support Professional	\$17,469	9/9/22	Pending	---	---
	Q3	Java 8.16	6/21/22	9/9/22	12	CK	Unemployed	\$7,413	9/9/22	3 months	Application Developer	\$83,200
	Q3	Java 8.16	6/21/22	9/9/22	13	MM	Unemployed	\$0	9/9/22	3 months	Engineer 1, Software Development & Engineering	\$84,000



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	Q3	Java 8.16/21/22	9/9/22	14	RR	Lead Truck Driver	\$60,000	9/9/22	1 year	Associate Application Support	\$75,000
	Q3	Java 8.16/21/22	9/9/22	15	JS	Shift Supervisor, Manager	\$30,579	9/9/22	No Longer Job Seeking	N/A	
	Q3	Java 8.16/21/22	9/9/22	16	TT	Warehouse Assistant	\$20,206	9/9/22	No Longer Job Seeking	N/A	
	Q3	Java 8.16/21/22	9/9/22	17	CW	Unemployed	\$5,009	9/9/22	Pending	---	
	Q3	Java 8.16/21/22	9/9/22	18	AA	Unemployed	\$4,000	Voluntary Withdrawal	N/A	N/A	
4	Q4	Java 8.210/24/22	1/20/23	19	TB	Server	\$23,000	1/20/23	Pending	---	
	Q4	Java 8.210/24/22	1/20/23	20	NC	Patient Care / Surgical Coordinator	\$18,000	1/20/23	Pending	---	
	Q4	Java 8.210/24/22	1/20/23	21	EC	Unemployed	\$9,404	1/20/23	No Longer Job Seeking	N/A	





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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
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 xxxxxxx 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, xxxxxx. They offer a similar coding boot camp opportunity called xxxxxxxxxx, 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.



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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, xxxxxxxx, 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+ 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.

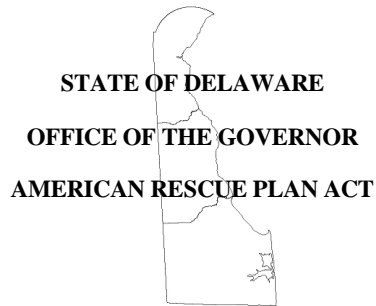
The current method of my payment would possibly cause additional stressors not just during the program, but in the days/months following until employment is secured. The additional time frame before job placement would compound bills/expenses and any occurred interests, which could affect my job seeking 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: \$900,000.00

#### 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 13,981 individuals over the grant cycle thus far (Jan 2022 - Mar 2024) who have registered on our site and downloaded course materials/access to programs, with 8,895 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.

#### *Additional program demographics:*

January 2022-March 2024

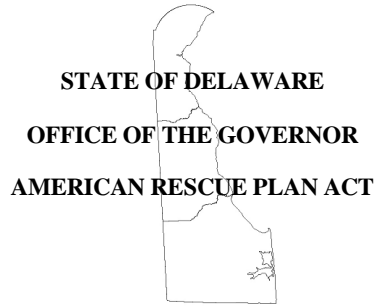
ARPA GRANT TOTAL REGISTRANTS TO DATE: 13,981

ARPA GRANT TOTAL CREDENTIALS EARNED TO DATE: 8,895

**\*\*65% of registrants have obtained 1 or more credentials!**

2024 1st QTR January - March - 616 Total Registrants

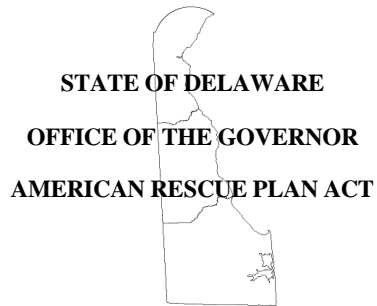
*State: This grant is offered to anyone who lives or works in the state of Delaware. Around 5% of registrants who reside outside of Delaware took advantage of the training. However, it is good to note how many registrants are working in our state who reside elsewhere, and, where exactly they are coming from.*



<u>State</u>	<u>Count of state</u>	<u>%</u>
Delaware	576	93.51%
Pennsylvania	7	1.14%
American Samoa	7	1.14%
Arizona	5	0.81%
Maryland	5	0.81%
Alaska	3	0.49%
Massachusetts	2	0.32%
Virginia	2	0.32%
New Jersey	2	0.32%
Ohio	1	0.16%
Arkansas	1	0.16%
California	1	0.16%
Connecticut	1	0.16%
Washington	1	0.16%
North Carolina	1	0.16%
New York	1	0.16%
Grand Total	616	100.00%

*Sex: Females continually account for more than half of registrants.*

<u>Sex</u>	<u>Count of sex</u>	<u>%</u>
Female	316	51.30%
Male	285	46.27%



Other	7	1.14%
Prefer not	8	1.30%
Grand Total	616	100.00%

City: The top 10 cities in Delaware that took advantage of the training.

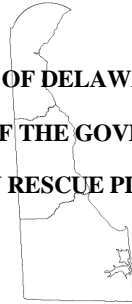
City	Count of city	%
Wilmington	243	39.45%
Claymont	41	6.66%
Newark	36	5.84%
Smyrna	34	5.52%
New Castle	33	5.36%
Dover	33	5.36%
Middletown	23	3.73%
Townsend	20	3.25%
Bear	15	2.44%
Lewes	14	2.27%

Race: This is the first quarter where the most registrants were Black/African American.

Race	Count of race	%
Black or African American	248	40.26%
White	238	38.64%
Other	61	9.90%
Latino	42	6.82%
Asian	17	2.76%



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Ameri. Indian or Alaska Native	8	1.30%
Pacific Islander	2	0.32%
<b>Grand Total</b>	<b>616</b>	<b>100.00%</b>

Served in Military      Count of served      %

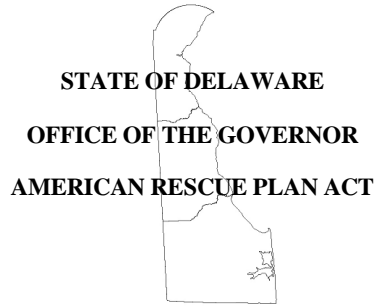
no	598	97.08%
yes	18	2.92%
<b>Grand Total</b>	<b>616</b>	<b>100.00%</b>

Education Status      Count of education status      %

In School	288	46.75%
High School Diploma	191	31.01%
Not in School	105	17.05%
Attending Post Secondary	19	3.08%
High School Drop Out	13	2.11%
<b>Grand Total</b>	<b>616</b>	<b>100.00%</b>

Highest Grade      Count of highest grade      %

12th grade or lower	301	48.86%
High School Graduate	133	21.59%
College Graduate	77	12.50%
Some College	73	11.85%
GED or equivalent	17	2.76%
None	15	2.44%
<b>Grand Total</b>	<b>616</b>	<b>100.00%</b>



2024 1st Quarter: 619 Total Credentials Earned

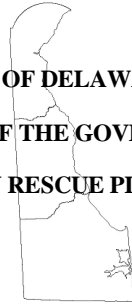
Course	Q1 (Jan 1 - Mar 31)	%
Food Handler	184	28%
Manager Course	41	6%
Allergens	196	30%
Manager Exam	27	11%
SHP Employee	103	16%
SHP Manager	39	6%
Drugs & Alcohol	0	0%
UUB Manager	29	4%
Total	619	100%

To Date: Jan 22 - Mar 24

Course	Total to Date	%
OABCC	5547	62%
Food Handler	1103	12%
Manager Course	352	4%
Allergens	509	6%
Manager Exam	186	2%
SHP Employee	574	6%
SHP Manager	355	4%
Drugs & Alcohol	54	1%
UUB Manager	215	2%



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Total 8895

**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

Login

[Forgot Password](#)

**Register**

Email

Password

Confirm Password

First Name

Last Name

Address

Phone

City

State

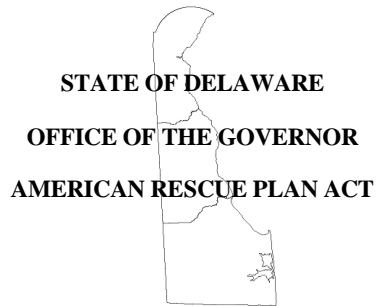
Zip Code

**Programmatic Data**

Please see data from Project Overview Section.

We currently collect demographic data from all participants in the free industry training program, including the following (see screenshot from registration screen):





### Register

Email

Password  Confirm Password

First Name  Last Name

Address  Phone

City  State

Zip Code

Race  Sex

D.O.B.

### Education

Education Status  Highest Grade

Highest Credential

### Served in the military

Served in the military?

Are you the spouse or other family caregiver of a wounded, ill, or injured active duty service member?

### Eligibility

Users must be a Delaware resident or are employed within Delaware and are eligible to work in Delaware.

YES, I reside in the state of Delaware and/or work for a Delaware employer.

Thank you for your interest in free industry training! We will occasionally reach out with industry information and updates, education/training, and advocacy opportunities. If you do not wish to receive industry updates and communications, please uncheck below.

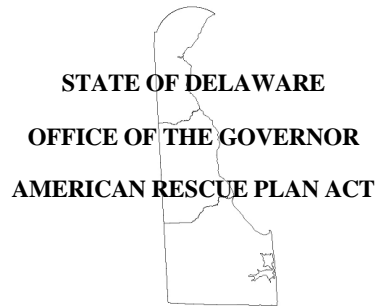
YES, keep me updated.

All fields required to complete registration.

### Client Impact, Interviews, and Success Stories

The DRA has convened and provided training and services for nearly 14,000 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, and have shared stories of some industry Apprentices and those in our workforce training programs recently.

The article below highlights graduates and ServSafe certifications earned by students in workforce development programs at the Food Bank of Delaware. The DRA partners with the Food Bank on several training programs and industry job placement, including the Kitchen School, where students are those from the disability population. Each student in a Food Bank training program is required to earn the ServSafe credential for food safety, required in Delaware for those that work in restaurants. ServSafe is part of the suite of free training programs provided by the DRA and this ARPA-funded project.



Food Bank programs look beyond handing over box of groceries

KATIE KAZIMIR FEBRUARY 14, 2024



THE FOOD BANK OF DELAWARE’S JOB TRAINING PROGRAMS OFFER CULINARY, WAREHOUSING AND LOGISTICS CLASSES. PHOTO BY KATIE KAZIMIR.

“Food for today, food for tomorrow” doesn’t just refer to leftovers at the Food Bank of Delaware’s Milford Branch. The motto encapsulates the nonprofit’s mission to provide Delawareans nourishing food as well as long-term solutions to poverty and hunger.”

Click for full article: <https://delawarelive.com/food-bank-programs-look-beyond-box-of-groceries/>

#### 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,



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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 "Hospitality HR Roundtables" 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 2023 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 DELAWARE RESTAURANT ASSOCIATION 2.0***

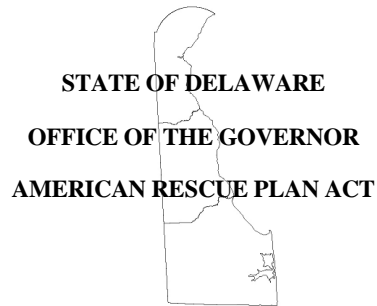
Project Identification Number: 20994

Funding amount (Budget): \$550,000.00

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

Expenditures to date: \$185,000.00

#### **Project Overview**



This project utilizes ARPA funding to provide workforce development initiatives and 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. The DRA seeks to provide nationally recognized curriculum and workforce development management and other career advancement for Delaware's restaurant and hospitality industry workforce, under the following 3 program segments:

#### Expanding Subsidized Certifications for the Hospitality/Hotel Industry Sectors

To continue to achieve positive outcomes for Delaware's workforce and communities, and to remove the barriers to successful pathways for those not traditionally represented in the workforce, this project expands on ARPA funding provided for the restaurant workforce to receive subsidized training and certifications, and includes the hotel and accommodations workforce populations. Through ARPA grant funding, the DRA added expanded the current certifications that address this specific workforce, bolstering industry knowledge and skills for job-seekers and those looking to upskill within the industry..

- Expansion to include 9 new hospitality credentials from the nationally-recognized American Hotel & Lodging Educational Institute (AHLEI) which is accredited by both the American Hotel & Lodging Association (AHLA) and the National Restaurant Association (NRA), designed specifically for the hotel and accommodations workforce
- 1,000 Hotel & Lodging credentials to be utilized by the end of the grant funding period (2026) - approximately 100 offerings of each course offered
- Creation of additional marketing collateral materials and statewide promotional/advertising plan
- Coordinate tech advancement of current free training website (drapromos.com) to generate coupon codes to be redeemed for free course training and certification; DRA to handle all support services

#### UPDATE - Q1 2024:

The new AHLEI training courses have been added to our distribution site (DRApromos.com) and some have already been utilized by workers in our industry. The DRA will continue to procure bundles of courses and ensure they are available on our site. We have begun marketing these additional courses,



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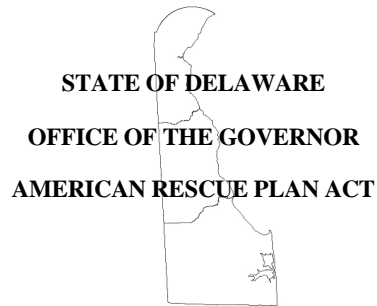
along with our courses offered through our other ARPA-funded free training initiative, and have met with good response so far from the hospitality industry and employers. We will continue to promote these new offerings.

Workforce Expansion & Retention Credit

A major component of ARPA/SLFRF dollars is providing premium pay for critical workers. The restaurant and hospitality sector is the largest employer of front-line workers as well as individuals from diverse populations seeking a pathway to employment with opportunities for advancement. At the same time, the industry is still facing an industry-wide labor shortage where thousands of jobs remain unfilled. Modeled after successful programming in Colorado, we propose incentivizing and connecting job-seekers to employers that participate in one of the DRF's workforce development programs (RYRA for youth apprenticeship, HSRA industry apprenticeship for adults, and HOPES for reentry/pre-apprenticeship).

- Employers must ensure each participating employee receive at least one industry and/or nationally-recognized credential and be enrolled in a DRF workforce development program
- Goal is partnership with 20 employers and enrollment of 50 employees in DRF workforce programs
- A maximum of \$3,000 per employee participant would be provided to employer partners, as long as a minimum of \$15 wage is being paid to the employee
- The \$3,000 per employee can be used for recruitment/retention bonuses, and/or will include access to community-based organization (CBO) services, like childcare, transportation, uniforms, etc. - that support the socioeconomic stability of the employee. CBO's are DRAEF partners in all apprenticeship programs
- DRA to develop enrollment, tracking, support systems and tools, a DRA staff position to manage the \$3,000 credit for employers after the 3 months of required employee participation, and release of project/report findings based on program participation and survey-verified outcomes

UPDATE - Q1 2024:



The DRA has completed the planning phases for this program, and has officially rolled out promotions and info sessions at our industry educational symposium event in February, 2024 to DRA membership and Board of Directors. We have completed initial survey interest forms and templates, promoted the program with flyers and employer posters, and have begun tracking eligible employer and employee participants as of March 2024, with credit payments to employers expected to begin by April, 2024.

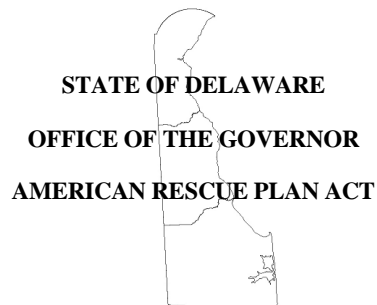
#### Transportation Assistance Program

Transportation remains an oppressive barrier for those seeking opportunities in the restaurant and hospitality industry— especially affecting entry-level, reentry and low-income communities and citizens under-represented and under-employed in the workforce. Modeled after similar successful programming in neighboring states like Rhode Island, the DRA proposes piloting a transportation assistance program, following analysis of an in-depth transportation study conducted by the DRA.

- 3 months of research and development would assess statewide industry transportation needs and viability/sustainability of programs with DelDOT, DART and other non-profit partners
- Goals to support 100 industry workers with subsidized transportation passes or voucher program
- DRA will track program participation, issues passes, and gather both pre and post-project completion data, demographics, and employment retention records
- Marketing/advertising plan utilizing existing DRA partnerships between workforce development, education, and training institutions/organizations (community-based organizations)

#### UPDATE - Q1 2024:

The DRA has conducted research and prepared a transportation [report](#), assessing current statewide transportation needs and includes recommendations for meeting the transportation needs of hospitality workers. We will now begin the planning phase for implementation of our promotional program, supplying hospitality workers with information about Delaware's available transportation options. Our assessment report shows that DART does offer substantial access programs for those seeking transportation services - most notably, the 'Get a Job, Get a Ride' program (free buss passes during first months of employment), and the DART CONNECT program, similar to Uber/Lyft, where patrons can use an app to ask for individual rides when traditional bus rides are either not available or not running. The



DRA has begun promoting both of these programs, beginning with our educational symposium event in February, 2024 with workplace posters and flyers in both English and Spanish.

#### **Use of evidence**

See transportation report linked in previous section.

#### **Programmatic Data**

Please see data from linked report in Project Overview Section, with data and demographics that support this project. As we move closer to implementing transportation vouchers or passes, we will also collect client narratives and will survey all clients who utilize the program.

#### **Client Impact, Interviews, and Success Stories**

The DRA will provide client impact and success stories when program utilization (employer credits, transportation) begins, following rollout at our educational symposium event in February, 2024. We are still tracking eligible employees and employers, and anticipate reporting some great ‘success stories’ within our next quarterly reporting period. All program participants in all areas of this project will be surveyed and data collected will be reported.

#### **Community Engagement**

Please refer to our Transportation report linked in the Project Overview Section - this was completed during Q3 2023, to assess needs and intersections between hospitality workers and current transportation programs. In researching the project, the DRA did meet directly with DART, to discuss community needs. They shared with the data from their ‘DART Reimagined’ report ([https://www.dartreimagined.com/images/workshop\\_resources/DART\\_Reimagined\\_PPT\\_Virtual\\_Workshop\\_09262023\\_FINALV1.pdf](https://www.dartreimagined.com/images/workshop_resources/DART_Reimagined_PPT_Virtual_Workshop_09262023_FINALV1.pdf)), and we also attended one of their community workshops (<https://www.dartreimagined.com/get-involved#workshop>) to learn more about their new programs, including the ‘Get a Job Get a Ride’ program, and the DART Connect microtransit program. This data was included in our research report, and will be integrated into our plan for promotion and marketing of current transportation services, including posters, flyers and informational sessions that will be distributed and presented to the hospitality workforce and employers.

#### **OGOV TECH IMPACT**

Project Identification Number: 18841



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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: \$2,000,000.00

### 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 decisionmaking. 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 FY24, Tech Impact continues to refine and execute the program. This includes:

- Recruitment practices,
- Training scope and sequence,
- Partnership models, and
- Job placement models.

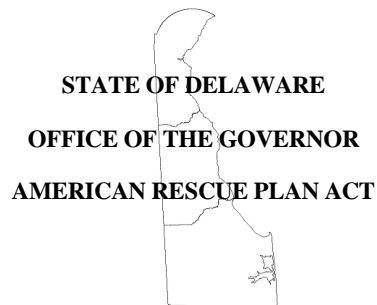
Each of these aspects of the program are discussed below.

### Recruitment

Program recruitment for FY25 began in November 2023. Minor modifications were made to optimize program recruitment based upon learnings from previous years. In particular, recruitment will occur in “windows” as opposed to via rolling applications. This has allowed Tech Impact to better evaluate candidates against each other while also minimizing the recruitment burden on the organization. Application windows have closed approximately once per month from January 2024 through April 2024. Candidates who apply during each window will be shepherded through the application process as a cohort as opposed to as individuals. During this time, Tech Impact has received 1,437 applications for the 10-person Fellowship Cohort. Approximately 1% of all candidates will be selected for the Fellowship. New Fellows for FY25 officially began on June 24, 2024.

### 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. Tech Impact has continued to utilize several key elements as part of the training program for FY24 Fellows: development of learning plans for each participant, project-based learning, masterclasses, and weekly peer knowledge sharing.

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 serves 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.

Throughout their experience, Fellows are assigned to partner on projects for local mission-driven organizations. Fellows assisted on projects for State of Delaware agencies and divisions. Fellows are 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 their time after their time in the program was finished.

For strategic conversations, Tech Impact continues to identify experts in the field to discuss their work and lead training for the Fellows as “masterclasses”. These include both technical and non-technical topics such as “working with geospatial data” and “learning to give an elevator pitch” respectively.

Bolstering all other training, Tech Impact facilitates weekly knowledge shares (called “Know It Alls”) for team members. These sessions began being held in September 2023 for the current cohort. 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 presents 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. One of the challenges from the FY23 cohort of Fellows is that they work in diverse technical fields, which means that not all topics are suitable for all Fellows. For the FY24 cohort of Fellows, there are selected Know It Alls that are designed for specific subsets of Fellows (i.e. data scientists or front end developers). The full group then comes together for select topics when it makes sense.

Overall, the training program continues to grow 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.



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### 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, there were two barriers that need to be overcome that were identified during the FY23 cohort.

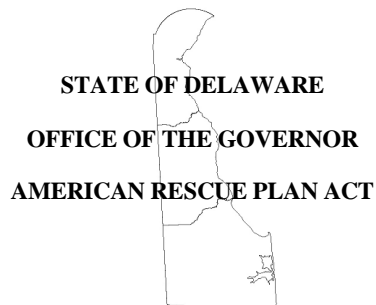
1. Identifying and scoping projects with partner organizations is a time intensive process requiring significant customer education.
2. Determining how to best integrate ourselves with our partners to help them meet their goals and provide appropriate feedback to Fellows.

In FY24, Tech Impact has continued to partner with several organizations in the State of Delaware to provide data services. This includes organizations such as the Delaware Workforce Development Board (DWDB), the Delaware Department of Technology and Information (DTI), the Office of the Governor, and the Department of Labor (DOL). Additional projects with partner organizations in the state continue to be identified for both the current and future fiscal years.

Tech Impact has begun piloting an “embedded Fellow” model in FY24, which allows 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. This model is specifically being deployed with the Department of Labor’s Division of Unemployment Insurance. In addition, the Department of Labor’s Division of Vocational Rehabilitation has also accepted embedded Fellows for the remainder of FY24. Currently, Tech Impact is working on expanding the “embedded Fellow” strategy for FY25 by identifying additional agencies and divisions within the State of Delaware as partners.

### 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. All Fellows from the FY24 cohort have completed the program as of May 2024. 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. Three of the Fellows from the FY24



cohort still require placement with partners. Tech Impact is actively working with these individuals to assist them in finding employment.

#### **Programmatic Data**

There are three main areas that should be considered for review:

- Training,
- Job Placement, and
- Organizations Assisted.

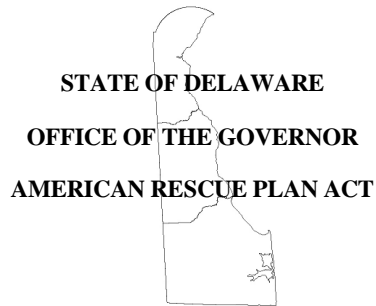
#### **Training**

Program participants received a significant amount of training throughout their time in the Fellowship program. Upon the start of their program, Fellows received a week-long training that encompassed a variety of technical and non-technical skills that they would need throughout their commitment. The following two-week period was dedicated to project-based learning focused upon working with peers to solve a technical challenge while allowing them to put their past learnings to practical use. Throughout their yearlong commitment, Fellows participate in a variety of workshops and training sessions. These are curated based upon the needs seen by their direct manager. In FY24, there have so far been \_\_\_ distinct training workshops that have been delivered to Fellows.

Further, throughout their commitment, Fellows are placed into “innovation projects”, which allow them to continue honing their technical and non-technical skills on projects that are meaningful to them. This allows them to push their skillsets beyond the limitations of what is required of them during project-based work with partners. Fellows have aligned on five innovation projects that they have worked on throughout the year in teams. These projects have exposed them to production level work and research skills.

#### **Job Placement**

Currently, 3 cohorts have completed their Fellowship commitment. Tech Impact continues to focus on assisting Fellows from the FY24 cohort with job placement. 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	8	8	100%	5	62.5%	4	50%
FY24	8	8	100%	5	62.5%	5	62.5%
<b>Total</b>	<b>11</b>	<b>19</b>	<b>100%</b>	<b>13</b>	<b>68.4%</b>	<b>11</b>	<b>57.9%</b>

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 FY24, Fellows directly partnered with 4 state agencies or organizations: the Delaware Department of Labor, Delaware Workforce Development Board, Office of the Governor, and Delaware Department of Technology & Information. In the upcoming fiscal year, Tech Impact will additionally partner with the Delaware Department of Natural Resources & Environmental Controls and the Delaware State Housing Authority. Additional partners are currently being sought out. In addition, Fellows partnered with 23 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.

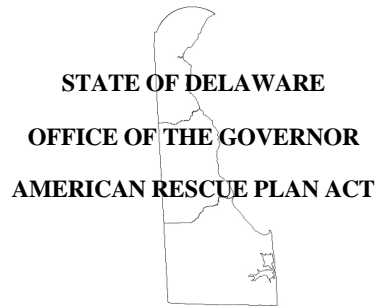
**Client Impact, Interviews, and Success Stories**

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.

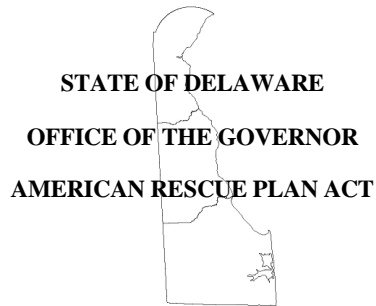
#### Mission-Driven Data

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. The project was launched publicly in August 2023, allowing for a broad range of Delaware stakeholders to be informed about healthcare workforce data in the state and enabling community-level decision making about workforce needs. This work continues to be supported in FY24.

#### **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.



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 TECH IMPACT EXTENSION***

Project Identification Number: 22200

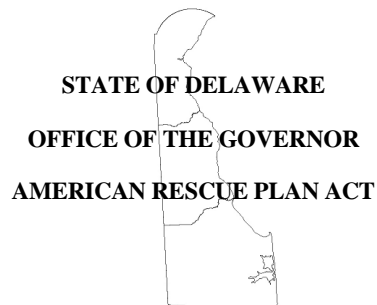
Funding amount (Budget): \$1,500,000.00

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

Expenditures to date: \$0.00

#### **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 decisionmaking. Following completion of the Fellowship, Tech Impact partners with participants to place them in tech roles in Delaware. This ARPA SLFRF funding additionally enables Tech Impact to retain some Fellowship participants as “Senior Fellows” who can continue their training while simultaneously helping with the training of the newest cohort of Fellows.

At the end of FY24, Tech Impact selected its first cohort of Senior Fellows. Four individuals were selected to participate as Senior Fellows. These individuals officially began their new roles on June 1, 2024 following the completion of the first year of their Fellowship.

The Senior Fellow program was only implemented one month prior to the end of quarterly reporting for 2024 Q2. Due to this timing, there are no significant barriers or achievements to report on at this time.

#### **Programmatic Data**

The Senior Fellow program was only implemented one month prior to the end of quarterly reporting for 2024 Q2. Due to this timing, there is no data to report on at this time.

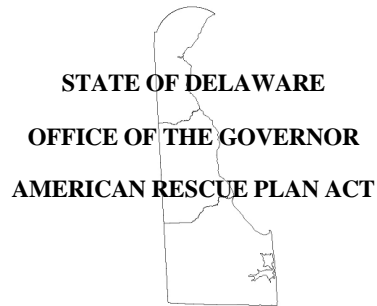
#### **Client Impact, Interviews, and Success Stories**

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The addition of the Senior Fellows into the program was driven by needs seen in our community partners. One key challenge of a yearlong Fellowship program is that the churn of new Fellows leads to issues with knowledge management. In addition, many Fellows who participated in the program sought additional training. The Senior Fellowship program allows for an additional year of training where Fellows can hone leadership skills and technical skills while continuing to serve community partners.

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### **OGOV ACADEMY OF MEDICINE**

Project Identification Number: 19108





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

[Project Expenditure Category 1.12-Mental Health Services](#)

Expenditures to date: \$3,405,300.00

#### Project Overview

Delaware Health Force (DHF) is a public-private partnership to gather and aggregate healthcare workforce data; and introduce geographic mapping and population demographics/trends; all to better inform policy decisions and resource allocations based on the needs of the community. This is the core Data and Research component of the initiative. The second component of the initiative is the expansion of the Delaware Academy of Medicine/Delaware Public Health Association's Delaware Mini Medical School program, encouraging youth to consider a healthcare career. The third component is an expansion of the Academy/DPHA's Student Financial Aid program, extending its reach to nurses, medical and dental assistants, and behavioral health professionals as determined to be in a shortage status within the Delaware workforce. Finally, the fourth component is the Graduate Medical Education Expansion program which will operate statewide at both physician and higher-level medical graduate levels in other disciplines.

This reporting quarter includes the latest results from the SECOND of two Delaware Mini Medical School Semesters held in early 2024. Our partner for the first series was the Sussex County Health Coalition – targeting Kent and Sussex County students and featuring Kent and Sussex County healthcare professionals. The curriculum and speakers were:

- The History of Rehabilitation Medicine Haresh Sampathkumar, MD
- Tackling Head Injuries & Concussions: Life of a Neuropsychologist Felicia Connor, PsyD
- Unleashing the Career Potential of your DMD degree Nicholas Conte, Jr., DMD
- Genetic Counseling? What the heck is it? Krista Krol-Buch, MS, LGC
- Managed Care Behavioral Health Interventions Jordan Weisman, PsyD
- Broken Bones and then some: Pediatric Surgeon's Life Justin Connor, MD

On April 10th the second Spring Series (North) in partnership with ChristianaCare commenced with the following curriculum and speakers:

- Rheumatology (Joint Inflammation: Do I have an autoimmune disease?) Devanshu Verma, M.D., M.B.A.
- Thoracic Surgery and Robotic Surgery Brian Nam, M.D.
- Behavioral Health – Understanding Addiction and Anxiety/Depression Vishesh Agarwal, M.B.B.S. &



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- Matthew Lind, P.A.-C.
- Endocrine Disorders (non-diabetic related) John Donnelly, M.D. & Elizabeth Klingensmith, MS4
- Sports Medicine (dance, fitness, and sports medicine) Elizabeth Barchi, M.D.
- Skin Cancer Arvind Sarbesan, M.D.

For the Student Financial Aid program, we continue to be surprised at the low application rate (28 applications to date, one pending). We have reallocated \$100,000 in unspent funds from the Graduate Medical Education program and plan to undertake another advertising push. The Delaware Workforce Development Board predicts that as the months roll forward we will see a significant increase in loan requests as \$\$ from other resources is rapidly drying up. In addition, and with permission from the Governor's office and DOJ, we have tweaked eligibility requirements and loan fund purposes to better address the needs of recipients.

The Graduate Medical Education Expansion initiative has been completed, please see the embedded report from ChristianaCare later in this document.

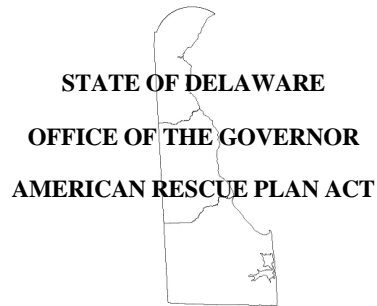
The core data and research component of the initiative continues to mature as we integrate additional data sources. As a result, in August we will start publishing the Delaware Healthcare Workforce Bulletin. This monthly publication will provide data overview, as well as sector specific data updates, guest expert commentary, and policy and process recommendations.

To address findings in our single audit, and at the recommendation of BDO, we submitted a new budget, changing the de minimis rate from 7.5 to the traditional and recommended 10%. We also addressed some errors in how we calculated administrative overhead on subcontracts above the \$25,000 threshold. We have also made a formal request for an extension of our period of performance to December 31, 2026 although at current funding levels we will expend all funds by May 2025.

#### **Use of evidence**

Delaware Mini Medical School post session surveys and Delaware Youth Medical Academy reflection papers render an increasingly rich source of both quantitative and qualitative data on the impact of that program. As a side note, one of the speakers in the late spring Mini Med Series was himself a former Mini Medical School student from over 10 years ago.

The Graduate Medical Education Expansion program has produced quantifiable results in terms of people trained in specific areas, and the resultant impact on patient care and institutional operations.



The Student Financial Aid program needs to wait a bit longer before we dive into impact analysis. To date, all loan recipients are still in school.

Core Data and Research continues to be its own best example of how data can drive decision-making. On September 25, 2024 the Delaware Healthcare Workforce Summit will be held in Dover, Delaware, bringing data and decision makers together to dive into existing programs we should do more of, and new programs we should consider.

#### **Programmatic Data**

##### Core Data and Research

While the number of total licenses in Delpros is significantly larger, we are showing the current ACTIVE licenses of providers in Delaware coming in at 68,084 individuals and 3,563 facilities.

##### Delaware Mini Medical School\*

Spring 2024 North (ChristianaCare)

690 registered

276 receiving a self-signed certificate of attendance

187 receiving a signed certificate of achievement

##### Delaware Youth Medical Academy

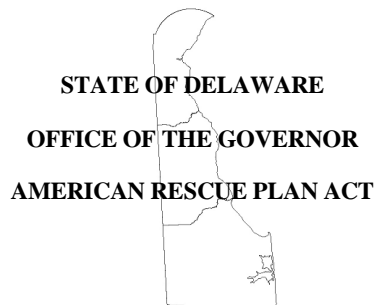
Added 10 new members (Current total: 39)

\*Spring 2024 South data was reported in the previous quarterly report.

##### Graduate Medical Education Expansion

*The following, and the subsequent infographics, is taken directly from the final report from ChristianaCare.*

A major milestone reached this quarter is the construction and launch of the outdoor Food as Medicine Learning Lab on the campus of Christiana Hospital in Newark. The Food as Medicine Learning Lab is based in a garden setting and designed for our healthcare professionals to explore the tenets of food as medicine so that they may share this wisdom with the diverse patient populations that they serve. There are four Food as Medicine workshops scheduled to occur between May and October 2024. The first



workshop was held on May 22nd and was attended by 70 hospital staff, and the 2nd was held on July 11th. The following topics are being presented; Increasing Flavor with Herbs, The Case for Whole Foods, An Introduction to Culinary Medicine, and The Power of Family Meals. These workshops are available to all healthcare staff from health systems across the state. Each workshop includes a garden activity to allow caregivers to learn about the production of fresh food and the benefits of spending time outside. The Learning Lab includes four picnic tables that serve as a gathering space for caregivers and allow for the garden to serve as a living lab for learning. To facilitate these garden activities, learning lab equipment was purchased, including gardening gloves, crop collection buckets, and compost drums. The materials will be housed within the garden to be used for all volunteer and learning events.

Funds were also utilized to purchase educational supplies for the Virtual Education and Simulation Training (VEST) Center, which hosts simulation training sessions for pre-nursing students. These students are part of a nursing pipeline program which encourages high school and college students to consider nursing as a career. Students are drawn from the Brandywine School District Lifesavers Program, ChristianaCare's Nursing Career Collaborative Program, and ChristianaCare Delaware State University's Nurse Scholars Programs. Throughout the next academic year, these high school and undergraduate college students will visit the VEST Center to participate in simulation training. Clinical supplies are utilized by the students and instructors during these training sessions; supplies include items such as Foley catheter kits, IV kits, dressing change kits, nasogastric tubes and personal protective equipment. Manikins were also purchased and will be used in various simulation training sessions for students and current caregivers.

Supplies for Nursing Professional Development Specialists to utilize with nursing students and caregivers were also purchased. These supplies included manikins, models of the human brain, nasogastric tube training kits, IV injection manikins, stoma care manikins and CPR training manikins. Several learning materials were also purchased and included a Transition to NPD Practice textbook, Neonatal Resuscitation Program textbooks, Certified Emergency Nursing Review Manuals, and several copies of Comprehensive Review for Stroke Nursing. These books will be given to current and new nursing caregivers and will be instrumental toward improving the clinical knowledge of our caregivers.

Recognizing that education in healthcare today extends well beyond clinical education, the program utilized grant funds to create learning experiences in leadership and Artificial Intelligence for healthcare professionals. As part of their ongoing series of grant-funded physician leadership development programs, ChristianaCare engaged ExecOnline to provide curated and high value faculty development courses for 25 physicians. These physicians will have access to an expansive library of course offerings from internationally renowned business schools that provide an immersive learning experience.



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Participants will engage in three- and six-week courses, each with coaching sessions and a capstone project related to their work at in healthcare. They can access the whole large library of courses and self-directed learning content as well.

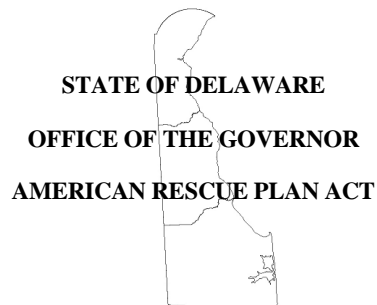
It is becoming clear that healthcare professionals need to increase their knowledge on the fast-evolving world of Artificial Intelligence. Hence, ChristianaCare has partnered with the Massachusetts Institute of Technology to bring the MIT xPRO Artificial Intelligence in Healthcare: Fundamentals and Applications course to 15 learners in the Fall of 2024. The course is designed to give clinical leaders, healthcare IT professionals, and healthcare entrepreneurs the opportunity to learn how AI technologies can make a difference in patient treatment and enable them to develop innovative solutions to the healthcare challenges of today and tomorrow. Learners will become immersed in a seven-week program that includes 5-7 hours per week of asynchronous and synchronous work. The course incorporates a capstone project related to their position within the health system.

Finally, funds were utilized to support the attendance of 3 caregivers from the Hope Center, a transitional housing facility that provides shelter to families in need, to the National Health Care for the Homeless Conference and Policy symposium in Phoenix, Arizona. The conference hosted over 1200 attendees across 4 days and offered a tremendous opportunity to learn, grow professionally, connect with colleagues, and develop new connections within the community.

The following is the End of Grant Summary of the efforts and results of implementation of the ChristianaCare Academic Affairs Delaware Healthcare Workforce Development Grant:

Our team has participated in over 200 meetings with more than 60 internal and external stakeholders to investigate and collaborate on opportunities to expand medical training and residency programs. Through these conversations, we recognized the clinical disciplines in which Delawareans experience limited access to clinical care. Behavioral health emerged as a notable area of need, and thus we collaborated with partners across Delaware to create and enhance training opportunities for physicians and other clinicians in behavioral health roles. Another clinical area of need that emerged was the care of elderly patients, with opportunities to enhance patient and provider understanding of neurocognitive disorders, including dementia and understanding of and comfort with options for end-of-life care.

Stakeholder conversations also led us to extend our view regarding the professional roles of the clinical caregivers to whom we need to bring enhanced training and education opportunities. We confirmed a profound need to train more physicians (residents and fellows) to care for Delawareans, and there is ongoing need to offer continuing medical education to physicians in practice across the state. Furthermore, a vital opportunity to train more Advanced Practice Clinicians (Nurse Practitioners and



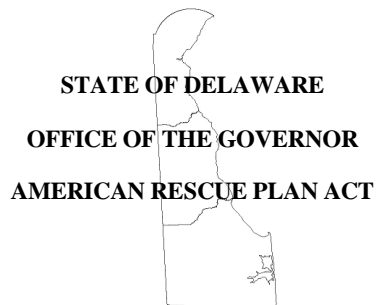
Physician Assistants) was raised by many of our stakeholders. We have also heard from many stakeholders about the need to make training opportunities accessible to other members of clinical teams, such as medical assistants and nursing aides. And we also learned of the opportunity to enhance medical training of laypersons in Delaware so they can directly influence the care of those in their community.

Informed by these community voices from across Delaware, we were able to successfully support over 300 caregivers with various learning opportunities. Utilizing grant funds, two Psychiatry physician resident positions, one post-doctoral Psychology-D Fellowship and three Advanced Practice Clinician fellows in Primary Care were created. A total of ten Medical Assistants and three Home Health Aides were trained utilizing grant funds. Additionally, eleven New Castle County Vo-Tech students in the Medical Assistants program were funded during their Co-Op experience. Salary, tuition, learning materials, license fees and professional development opportunities were funded for a variety of additional training programs.

#### Residencies, Fellowships and Clinical Technical Education

One clinical area of focus was Behavioral Health. We successfully created opportunities for training 2 additional Psychiatry physician residents. They were onboarded on July 1st, 2023, and we anticipate they will graduate into independent practice in June 2027. Of course, every effort will be made to encourage these physicians to serve in Delaware as this residency program has a successful track record of recruiting graduates. To foster their learning, the Department of Psychiatry has also purchased several materials and memberships to support the newly expanded residency program. These materials include the Beat the Boards Textbook Review, American Association of Directors of Psychiatric Residency Training Membership, American Association of Directors of Psychiatric Residency Training Institutional dues, and an American Psychological Association membership. These memberships and materials will aid in the training of all our Psychiatry residents. The Psychiatry residents were also given funds for membership to the American Psychological Association (APA) and the American Association of Directors of Psychiatric Residency Training.

We also supported the training of a Post-Doctoral Psychology Fellowship trainee. This trainee engaged in a 12-month educational program focused on integrated behavioral health, assessments, leadership, supervision, and performance improvement. The trainee completed comprehensive psychological assessments during their experience, engaged in 2 hours of didactic training each week, and participated in case conferences, assessment seminars, rounds and grand rounds throughout the hospital. Grant funds were also used to purchase a laptop for clinical and educational use. The trainee also attended the



American Psychological Association Conference in 2024. Funds were used to support membership to the Philadelphia Society of Psychoanalytic Psychology Early Career organization.

Recognizing Primary Care as another clinical area with staffing shortages, we successfully utilized the grant to support 3 Advanced Practice Clinicians (APC) in Primary Care for their ten-month fellowship. This was a clinical training opportunity for newly graduated Nurse Practitioners in an apprenticeship model in primary care practices. 2 out of the 3 fellows have taken front-line care delivery roles in Delaware primary care practices upon completion of their fellowship programs.

Another healthcare workforce area of need that was identified was in Medical Laboratory Science. Two scholarships were funded for students at the University of Delaware and opportunities were created for these students to transition toward employed roles in a hospital medical laboratory immediately upon graduation. One student started in their new role as a Medical Laboratory Scientist in July 2024, and another is slated to start upon completion of their Master's degree program in July 2025.

Grant funds were also utilized to support additional professional training in the field of anesthesiology, which has witnessed workforce shortages. Anesthesia Technologists were provided the support for their professional membership fees. Seven Anesthesia Technologists were able to gain membership into the American Society of Anesthesia Technologist and Technicians Academy.

We also focused on programs to support the training of diverse members of interprofessional teams, such as Medical Assistants and Home Health Aides. Thus, we partnered with the team that directs the "Medical Assistant University", supporting a cohort of learners. These students successfully completed the coursework required of the Delaware Technical Community College Medical Assistant program and 8 of the 9 caregivers have passed the National Health Career Association Certified Clinical Medical Assistant exam to date. All nine caregivers who successfully completed the program have accepted positions in practices in Delaware. Five of the Medical Assistants have positions in the primary care setting, one Medical Assistant has a position in a family medicine practice, one Medical Assistant has a position within an adult medicine setting, one Medical Assistant has a position in a pediatrics practice, and one is working in urology.

Three HomeHealth Aides completed their coursework through Polytech Adult Education. The tuition for each student to complete the training program at Polytech Adult Education was fully funded by the grant. The learners completed a total of 168 hours of training to become HomeHealth Aides. These aides are now working in New Castle and Kent Counties.



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The grant supported the salary of 10 New Castle County Vocational Technical Medical Assisting students who worked in the Patient Escort department, thus enabling them to fulfill their co-op employment requirement specific to their program. Furthermore, with an eye toward cementing the workforce pipeline, their educational leaders are working to facilitate the opportunity for many of the students, upon graduation, to transition to fulltime employment at the health system where they complete their hands-on training.

Continuing Medical Education for Clinicians

In addition to residencies and technical training programs, we also created opportunities for continuing medical education for large groups of healthcare learners and the public throughout Delaware. The topics covered included palliative care, communication skills for serious illness conversations, and dementia. The Palliative Care Education program led by Dr. Sarah Matthews and Dr. John Goodill was presented at different locations/groups across the state. One-hour workshops were delivered which focused on Advanced Care Planning for clinicians and families. The team hosted 7 sessions within the following facilities: Osher Lifelong Learning Institute, ChristianaCare Hospitalist Group at Christiana Hospital in New Castle County, and Harbor Healthcare and Rehabilitation, Highmark, Lewes Public Library, and Moorings at Lewes in Sussex County. The Palliative Care Education program reached a total of 309 learners across Delaware over the past 12 months, including 26 physicians in training. Five of the eight sessions included a Train the Trainer curriculum to prepare additional healthcare professionals to deliver the Palliative Care Education curriculum in the future.

The VitalTalk: Navigating Serious Conversations course has been completed by a total of 45 clinicians. In order to facilitate access to this important learning opportunity, we were thrilled to be able to launch VitalTalk Mobile to learners utilizing grant funds. VitalTalk mobile subscriptions were purchased for 100 clinical learners and will be distributed until December 2024. The VitalTalk Mobile course includes three short, mobile-friendly interactive modules that provide clinicians with the tools they need to navigate serious illness conversations with ease. VitalTalk Mobile is geared towards the experienced clinician seeking a review of key communication skills or for new learners looking for an introduction toward better communication. The modules take approximately 90 minutes to complete, and participants can claim Continuing Medical Education (CME) credits. 2 candidates who attended the VitalTalk Faculty Development program were selected to become trainers. In this train-the-trainer program, these new faculty learned how to teach communication skills to other clinicians. Skills taught include delivering serious news, prognosis, and goals of care to patients and families. Educational sessions for clinicians were delivered in both small group and clinical practice settings. To maximize sustainable impact, the course taught clinicians how to facilitate their own VitalTalk communication skills program. The faculty





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development participants attended 2 sessions virtually over the course of 3 months. Now a few months removed from their training, one learner is working towards creating a VitalTalk program specific to Emergency Medicine physicians and the other learner facilitated the last VitalTalk session hosted by their home health system.

We also supported the Swank Symposium, where 53 community physicians and other clinicians across the state learned about issues related to dementia. Topics discussed included the assessment and management of behavioral changes in patients with dementia and new treatments for Alzheimer's dementia, and attendees reviewed issues related to dementia and driving.

Caregivers from the Hope Center attended the National Health Care for the Homeless Conference and Policy Symposium in Phoenix, Arizona. They were able to attend a variety of informational sessions, lectures, and workshops focused on the unique care for the unhoused communities. Specifically, there were many lectures focused on care within a medical respite program which will help to improve the clinical care program at the New Castle County Hope Center and mobile health care delivery systems/strategies. It was a phenomenal and rejuvenating experience for our caregivers.

**Sustaining Training and Education Through Faculty Development**

As part of our intention to foster the training of future cohorts of physicians and other clinicians, we have emphasized faculty development. Nine physician-educators were provided support to attend the Shapiro Institute's Principles of Medical Education: Maximizing Your Teaching Skills conference in Boston, Massachusetts held by Harvard Medical School and the Beth Israel Deaconess Medical Center. Participants attended the conference in person from October 25th until October 27th, 2023. The physicians returned with overwhelmingly positive feedback for the program. The physicians indicated that the course content was relevant and provided skills and knowledge that would allow them to perform their jobs more effectively. Attendees commented that the Teaching Methods and Skills Development workshop series, the Defining, Teaching, and Assessing Critical Thinking & Critical Reasoning workshop, and the Assessment of Learning: Determining Competence workshops were the most engaging and relevant. Physicians found the Feedback: Making It Powerful, Effective and Efficient workshop to be the most informative of the Teaching Methods and Skills Development Workshop series.

The Maximizing Your Medical Education Skills virtual course facilitated by faculty from the Carl J. Shapiro Institute for Education and Research at Beth Israel Deaconess Medical Center was offered to physicians during January and February 2024. A total of 35 physicians completed the course from a variety of specialties including Internal Medicine, Breast Surgery, Radiology, Sports Medicine, Surgery, Palliative and Hospice, Hematology & Medical Oncology, Cardiovascular, Ambulatory Medicine, Emergency



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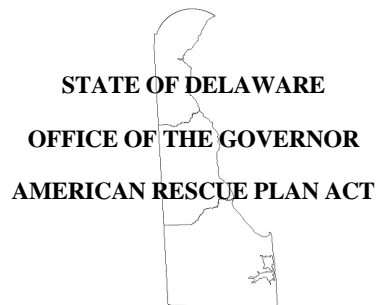
Medicine, Family Medicine and Behavioral Health. The feedback from the course was overwhelmingly positive and the cohort design gave our physicians the ability to discuss the concepts in relation to the ChristianaCare culture and system.

Three of the course facilitators from the Carl J. Shapiro Institute were invited to Delaware for a three-day site visit to ChristianaCare from March 27th until March 29th. Dr. Richard Schwartzstein, Dr. Molly Hayes and Dr. Christopher Smith were able to observe the clinical educational environment and provide in-person feedback for several of our physician educators during their time in Delaware. They observed teaching rounds with an Internal Medicine physician and teaching rounds with an ICU physician. They observed the small group sessions facilitated by the teaching faculty for the Emergency Medicine residents. The Shapiro Institute physicians also observed Medical Grand Rounds, Case Conferences for Internal Medicine and Radiology, and several sessions in the VEST Center facilitated by physician educators. After each observation the visiting physicians were able to debrief with the ChristianaCare physicians to provide feedback and discuss their educational skills and growth targets. The Shapiro Institute physicians also facilitated a Design Your Career workshop that focused on strategies to build a community of educators, how to characterize professional identity and create a professional vision board.

Sustaining Training and Education Through Leadership Development and Education on Emerging Topics

The CCHS AA Delaware Workforce Development Grant supported the partnership with seven external organizations to provide exceptional educational opportunities. These organizations provide training on leadership, communication, financial acuity, artificial intelligence in healthcare, instructional techniques and feedback, wellness, health equity, and caring for underserved and underrepresented communities. Over 250 learners participated in these courses in a variety of settings, including in-person, virtually, synchronously, and asynchronously.

Recognizing a need for leadership development and a further understanding of healthcare business fundamentals for emerging physician leaders, we launched a program in partnership with The American Association for Physician Leadership's Fundamentals of Physician Leadership Series (AAPL) on October 2nd, 2023. We received 31 nominations and selected 20 physicians to participate in the program. This program included 5 learning modules focused on communication, financial management, influence, change creation, and quality improvement. Physicians participated in 5 live sessions facilitated by Dr. Tabassum Salam which allowed them the opportunity to discuss the curriculum and application to their own practice and emerging leadership roles.



To foster ongoing leadership and business fundamentals education, grant funds were used to contract with ExecOnline who will be providing curated and high value business management courses to 25 physicians in Fall 2024. These physicians will have access to an expansive library of course offerings that provide an immersive learning experience.

Participants will be engaging in a combination of three- or six-week courses, delivered by Duke University, Massachusetts Institute of Technology, Stanford University, University of California, Berkeley, and the Wharton School of the University of Pennsylvania. Each course includes coaching sessions and a capstone project related to their work at ChristianaCare. The learners will meet with their cohort and Dr. Tabassum Salam throughout the 12 months to review the capstone projects and progression. At the conclusion of the cohort, learners will attend a capstone project presentation with their fellow learners and educational leaders. They will be given the opportunity to present their projects and discuss the impact of their learning.

The grant funded two cohorts of the Total Leadership program. This professional development course is focused on guiding physicians to become more effective leaders, find purpose in professional endeavors, reduce stress, and contribute toward important causes while fostering greater support for generating change. These learners are responsible for completing various learning modules and engaging in reflective and professional discussion amongst their peers. Learners completed 8 exercises and provided feedback to their peers asynchronously throughout the cohort. Learners joined 5 live sessions with Professor Stew Friedman and facilitators to discuss the curriculum and application of principles learned. The first cohort of 24 learners included physicians and residents in training. The second cohort of Total Leadership cohort included 21 physician learners, 18 attending physicians and 3 resident physicians. The second cohort included Total Leadership alumni who spoke about their experience with the course and how the curriculum positively impacted their personal and professional lives.

We also fostered a leadership development program for resident physicians. LEED-R is an annual two-week intensive and fully immersive leadership elective that enables and empowers 30 residents and fellows across ChristianaCare and Nemours children's hospital to further their leadership and organizational development skills. Participants learn and grow together via classroom learning, e-learning, small group work, case studies, experimental learning, time spent in our Innovation Center, and dynamic interactions with ChristianaCare leadership. Each participant is also given a leadership book of their choice to continue their learning and growth. Grant funds were used to support a speaker from the Heart of Leadership that will improve the understanding and alignment of ChristianaCare's foundational principles and leadership competencies. The grant also supported the attendance of a communications training expert who will provide two days of instruction surrounding effective



communication. Finally, the grant supported a partnership with the Proximity Project, led by Antre Alleyne. The Proximity Project is an educational offering that educates caregivers as to the importance of diversity and inclusion within their organizations and how to develop and deepen authentic relationships with communities of color.

MIT xPRO Artificial Intelligence in Healthcare: Fundamentals and Applications course was purchased with grant funds, and will be offered to 15 learners in the Fall of 2024. The course is designed to give clinical leaders, healthcare IT professionals, and healthcare entrepreneurs the opportunity to learn how AI technologies can make a difference in patient treatment and enable them to develop innovative solutions to the healthcare challenges of today and tomorrow. Learners will engage with a seven-week program that includes 5-7 hours per week of asynchronous and synchronous work. The course incorporates a capstone project related to their position within

the health system.

#### Community Education

An outdoor Food as Medicine Learning Lab was created and launched on the campus of Christiana Hospital in Newark. The Food as Medicine Learning Lab is based in a garden setting and envisioned as a classroom for our healthcare professionals to explore the tenets of food as medicine so that they may share this wisdom with the diverse patient populations that they serve. Workshops have already been held in this Learning Lab, and several more are scheduled throughout 2024. These workshops are available to all healthcare staff from health systems across the state. Each workshop includes a garden activity to allow caregivers to learn about the production of fresh food and the benefits of spending time outside. Resident physicians from multiple medical specialties are undertaking formal education in Food As Medicine. The Learning Lab includes four picnic tables that serve as a gathering space for caregivers and allow for the garden to serve as a living lab for learning. We look forward to sustaining this Learning Lab for years to come.



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## Outcomes Overview



## Residencies and Fellowships Supported



- Psychiatry Physician Residency**
- Expansion of residency program
  - 2 new residents began training
  - Anticipated graduation into independent practice in 2027



- Psychology Post-Doctoral Fellowship**
- 1 fellow completed the training program



- Primary Care Advanced Practice Clinician Fellowship**
- 3 fellows completed the training program
  - 2 have entered practice in DE



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### Clinical Technical Education Supported



**Medical Laboratory Scientists**

- 2 scholarships to support undergraduate education at Univ. of DE
- 1 has entered employment at a Delaware hospital lab in 2024, the other will start in 2025



**Anesthesia Technologists**

- 7 technologists received support for professional training and professional society fees
- All practice at hospitals or ambulatory surgery centers in Delaware



**Medical Assistants**

- 9 students were funded to complete coursework at Delaware Technical Community College's Medical Assistant program & complete certification exam
- 8 have taken positions in Delaware clinics - in primary care, pediatrics and urology



**Home Health Aides**

- 3 students were funded to complete coursework at Polytech Adult Education & complete 168 hours of training
- All have taken positions caring for patients in Kent County



**Medical Assistant Students**

- 10 New Castle County Vocational Technical students were supported in completing their co-op employment requirement
- Worked in hospital Patient Escort department

### Continuing Medical Education Supported

**Palliative Care Education**

- Delivered at 8 sites across Delaware
- For clinicians and the public
- 309 learners engaged
- Train-the-Trainer program for sustainability

**VitalTalk : Navigating Serious Conversations**

- 45 clinicians educated across Delaware
- Mobile learning platform launched for flexible learning
- Faculty Development program for sustainability

**Swank Dementia Symposium & Provider Retreat**

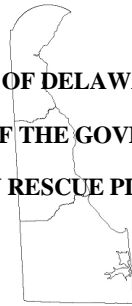
- 53 physician and clinician attendees from across Delaware

**Health Care for the Homeless**

- Caregivers from Hope Center in New Castle County were supported to attend National Conference and Policy Symposium
- Learnings included mobile health care delivery strategies and medical respite programs



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### Education Sustainability Support



**Physician Educator development**

- 9 attendees at the Shapiro Institute/Harvard Medical School Principles of Medical Education conference
- 35 participants in virtual course on Maximizing Medical Education Skills
- In-person education and observations by faculty facilitators



**Leadership Development Education on Emerging Topics**

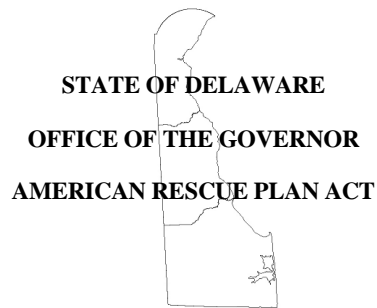
- 140 physician learners
- Topics included:
  - Leadership
  - Communication skills
  - Healthcare financial acuity
  - Change creation
  - Quality improvement
  - Artificial Intelligence

#### Client Impact, Interviews, and Success Stories

The following are quotes are excerpts from the reflections of students seeking entry into the Delaware Youth Medical Academy.

The Delaware Mini Medical School program, has provided an opportunity for me to expand my knowledge and interest in the medical field. Reinforcing it by applying multiple different specialties or subdivisions of doctors that exist, even on a local level. Helping me begin to figure out what specialties I might take interest in in the future. As the Delaware Mini Medical School, has helped me broaden the range of what I knew to exist. While simultaneously captivating my interest in each topic, as the descriptions of each function of the body are thoroughly explained in the short amount of time provided.

The brief but intense exposure these sessions provided me has reinforced my consideration of a healthcare career. My fear that it could have been a monotonous field and overly academic was eased by the presenters who described the practical applications of the immense knowledge they had



procured over years of work, and I was comforted by the discovery that the skills healthcare workers employed were achievable through persistence and hard work.

Delaware Mini Medical School has been instrumental in shaping my aspirations and providing a clear path for my journey in the healthcare field. The program's comprehensive approach has not only reinforced my passion for medicine but also equipped me with the knowledge and skills necessary to pursue a successful and fulfilling career in healthcare.

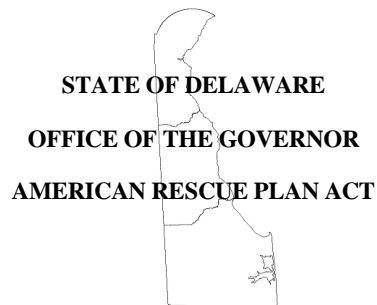
Attending the Delaware Mini Medical School has helped to reinforce my aspiration for having a career in medicine, moreover it has evolved and changed my decision for what I specifically want to accomplish within medicine. Prior to the Delaware Mini Medical School, I wanted to pursue a career in podiatry as I am a track athlete and I am fascinated by the way our legs work. However, after a recent research endeavor paired with the Delaware Mini Medical School podiatry session I realized that I could learn about our lower limbs along with focusing my scope onto musculoskeletal diseases.

First of all, I would like to express my gratitude to the organizers of such an event, which helps medical people to stay together and deepen their knowledge. Delaware Mini Medical School may be small because of its duration, but definitely not because of the results it brings to its attendees! I really wanted there to be many more such events, meetings, gatherings and much more often, because it is incredible when specialists in specific fields share their personal experiences with people whom they inspire.

I have wanted to pursue a career in healthcare since elementary school. Back in third grade, we had a 'career exposure' unit and volunteers came in to show off their jobs. A local Emergency Medical Technician came in and explained how everyday he and his team saved lives. Here I recalled a magnificent moment where he used a pair of defibrillators to bring back a patient in high speed pursuit to the hospital. From there I was sold, he was like a superhero to me. Ever since then, I have been wanting to do the same. I have bounced back and forth between different interests like EMT, mortician, therapist, physician's assistant, registered nurse and much more. I never really knew what would fit me. Now, as a 17 year-old, I have realized I am able to make that first step in exploring my niche in the medical field. In doing that, I have taken different courses like two credits of Anatomy & Physiology and enrolling in a CNA/GNA program.

Attending Delaware Mini Medical school has definitely taught me so many things. I have been joining the meetings since last year (2023) and I have learned so much about the medical field. It has helped me choose what I would like to major in for college. I really appreciate Delaware Mini medical school for everything!





### Community Engagement

Multiple committees focusing on different components of the Delaware Health Force initiative have been formed, some under the auspices of the Delaware Health Care Commission and others entirely independent bodies.

As we pursue the invitation to request additional funding to extend this program to December 2026, we will continue to expand our circle of engagement. A significant exercise in community engagement will occur on September 25th when we hold the inaugural Delaware Healthcare Workforce Summit in Dover, Delaware.

### ***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: \$600,000.00

### Project Overview

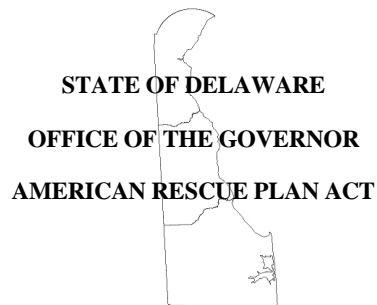
#### Objective:

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:



Barriers include:

- 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 .

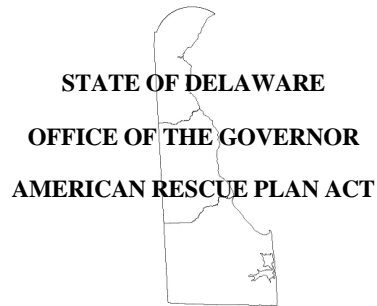
Achievements:

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
- 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 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 kindergarten through college are paired with educational advocates who deliver mentorship, advocacy and guidance.

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



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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.

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



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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.

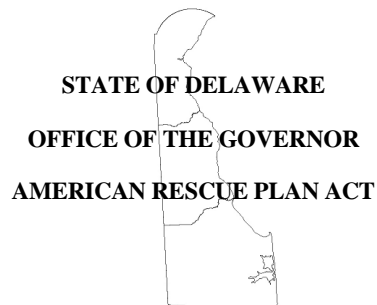
The youth are attempting to cope with a world for which they are drastically unprepared, and at the same time they have lost the support of school teachers, foster parents, and counselors. The youth are often susceptible to manipulative practices and people, and may not realize they are in a dangerous 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 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 15 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 served over 100 students annually.

- 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
  - 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

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*KidsCount, National Youth in Transitions Database, 2022*
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*Harvard Medical School (HMS), the University of Michigan and Casey Family Programs.*



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*US Dept of Education, 2021 <https://www2.ed.gov/about/inits/ed/foster-care/index.html>*

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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](https://www.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





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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.

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 6<sup>th</sup> 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 6<sup>th</sup> 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 7<sup>th</sup> 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.

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



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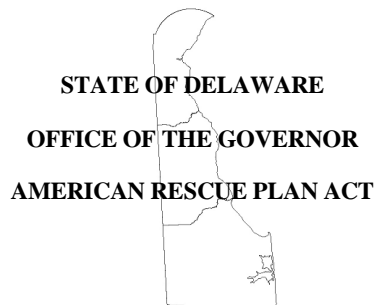
with Ryder multiple times each week to help him stay on track with classes and assignments. UGrad communicated with his guidance counsellor, educational diagnostician, all his teachers, along with his parents and social worker. UGrad provided intense support as Ryder worked to finish a marking period 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 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



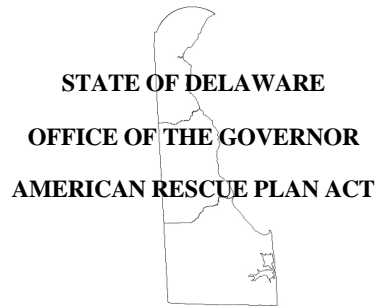
graduated from Cesar Rodney High School and will be attending Albright College as a Sociology major. The UGrad Advocate will continue to support her as she transitions to college-level education.

#### 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 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.

### 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.

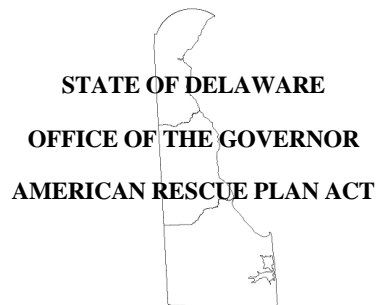
This engagement included extensive meetings with administration and staff of Delaware’s Division of Family Services and Department of Education. Established community meetings such as CPAC and Education for Foster Student meetings were attended to both glean understanding and data on the extent of the 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*).

**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%.

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.

### ***KIND TO KIDS FOUNDATION EXTENSION***

Project [Identification Number]: 22285

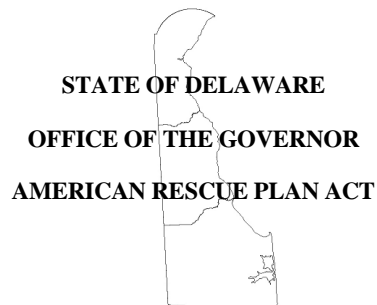
Funding amount (Budget): \$400,000.00

Project Expenditure Category: 2.25-Addressing Educational Disparities Academic Social and Emotional Services

Expenditures to date: \$0.00

#### **Project Overview**

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:

5. Increase grade succession rates for children in foster care
6. Increase high school graduation rates for children in foster care
7. Improve academic success for children in foster care.
8. Facilitate academic or career success for youth aging out of foster care and transitioning to young adulthood.

**Barriers:**

Barriers include:

- 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 .

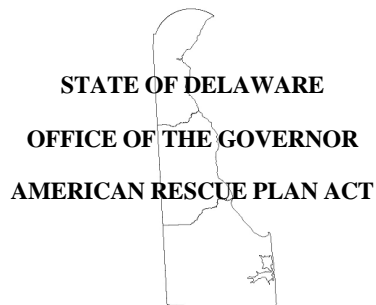
**Achievements:**

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
- 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.





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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.

This is an extension of the Kind to Kids Foundation project (19109).

### **OGOV UNITED WAY DE FELLOWSHIP**

Project Identification Number: 19162

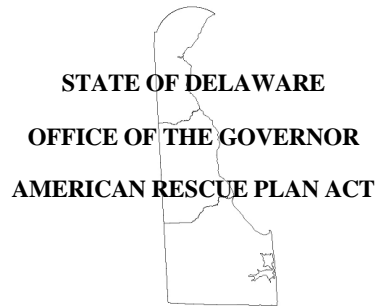
Funding amount (Budget): \$1,000,000.00

[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 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

*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 APRA 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.”*

### OGOV LEEP

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: \$1,048,690.06

### 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 contract award. The P2B program is committed to providing Delaware minority, woman owned, veteran,



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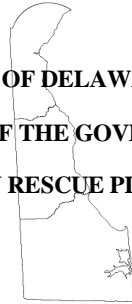
small and emerging construction/contracting firms with the tools necessary to become competitive bidders on public works and private construction projects throughout the state. By strengthening these businesses, our goal is to empower them with the resources they need to hire and train a newly expanded 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 for 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 firm to indicate growth in three key areas which include, and 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.

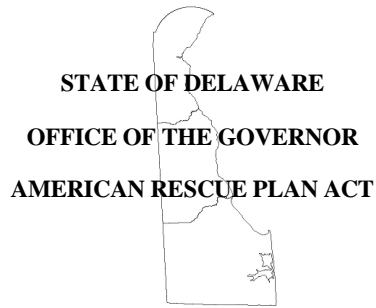
It is our goal to ensure that each firm, during the 2-3 years that they receive the services of this program is able to grow and scale their business and that growth is monitored intently by our staff to address any deficiencies as they arise.

**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
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

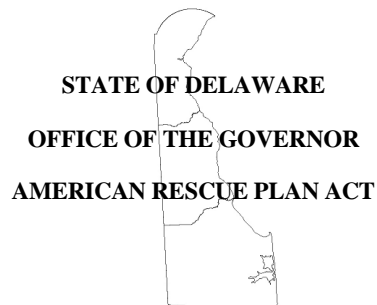


Mike Williams Co	Minority	\$78,820.00	2	\$25,000.00	\$2,000,000.00
Narissa Building Company	Woman/Minority	\$784,420.00	9	\$3,700,000.00	\$3,000,000.00
Prado Vision Contracting LLC	Minority	\$94,704.00	2	None	\$1,000,000.00
Diamond Standard Construction LLC	Minority	START-UP	1	None	\$1,000,000.00
Richard 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 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.

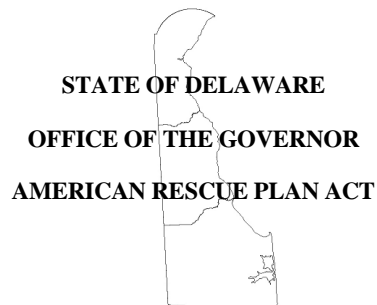


### Community Engagement

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 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 TECH IMPACT 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: \$732,535.13

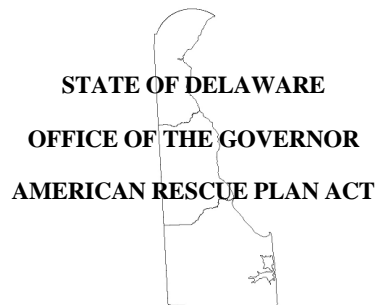
#### **Project Overview**

The Career Mobility Application is designed to engage job seekers as well as reengage those that have abandoned the workplace with job opportunities and training programs. The application will connect unemployed/underemployed Delawareans with job opportunities, upskilling and credentialing opportunities, and provide an awareness of the multitude of open jobs and career opportunities in the State of Delaware. The application will match unemployed/underemployed individuals with opportunities based upon their needs and interests as they seek to upskill, re-enter the workforce or advance their careers.

The project plan is focused upon quarterly releases aimed at iteratively improving the application. Q1 2024 has been focused upon building a minimum viable product (MVP) of the application. MVPs are traditionally solutions that include the minimum feature set to launch into a market and begin testing the needs of end users. Tech Impact worked with its partners at the Delaware Workforce Development Board (DWDB) to develop concepts for the initial MVP.

To achieve this goal, Tech Impact had to complete several key tasks:

1. Multiple iterations of wireframes were developed for the MVP. The wireframes were continuously refined based upon feedback from the DWDB.
2. Initial, basic branding for the application was developed. This would allow for the application to be shared more easily in the community.



3. A contractual relationship was entered with a local application development company, io projects, in order to develop an initial iOS application. The final version of the tool will be developed for both iOS and Android, but development in iOS was an initial priority due to the relatively strict guidelines for app store acceptance.

4. User experience testing was required to ensure that the application met appropriate standards for deployment to relevant app stores.

Tech Impact encountered two major barriers during development in FY24.

1. Development of the iOS application took significantly longer than was expected based upon initial estimates from the local application developer hired for the work. This caused significant delays in the project.

2. Tech Impact had selected a partner to assist with user experience testing. It was important that the partner had access to community members who are representative of the target market for the application. The original testing partner backed out of the agreement at the last moment. Tech Impact then needed to source an additional testing partner, which caused further delays.

Each of these challenges has been overcome. The iOS application has been developed. An additional testing partner was secured. Further, this testing partner is willing to work with Tech Impact for all additional testing needs. This will streamline the process moving forward. In the upcoming quarter, Tech Impact will develop the Android counterpart to the iOS application and conduct appropriate testing. A target launch date for the first release has been set for September 2024. Concurrently, user research will begin for development of the second iteration of the application.

#### **Use of evidence**

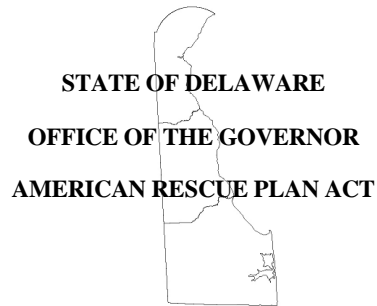
An evaluation plan is incorporated as part of the project budget for the Career Mobility Application. Further development of the evaluation plan is being considered as the work advances.

#### **Programmatic Data**

At this time, there is no data available. Initial data will become available upon release of the application to the public and then will be continuously monitored through project completion.

#### **Client Impact, Interviews, and Success Stories**





At this time, there is no data available. Initial data will become available upon release of the application to the public and then will be continuously monitored through project completion.

#### **Community Engagement**

Tech Impact partnered with the DWDB to plan this project. The DWDB identified the need for this application based upon the continued work with workforce training partners and community members in need of upskilling. In addition, future user research and user experience testing of the application will continue to engage the community and ensure that the project team is taking their needs into account. The primary target audience for the application includes people of color, people with low incomes, limited English proficient populations, and other traditionally underserved groups. Creating touchpoints with our future users via user research and user experience testing will help our team to serve their needs equitably.

#### ***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

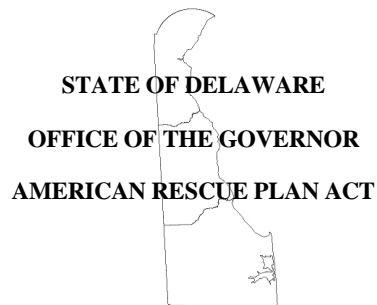
Expenditures to date: \$231,500.00

#### **Project Overview**

Essentially all appropriated funds have been expended. ARPA Phase 1 is complete. The Growth Stage Incubator was completed and accepting tenants April 1. Simultaneously, the CAFE Accelerator launched in the Fin Tech Innovation Hub. Eight of twelve private offices have been leased, two co-working spaces, and five memberships. We plan an open house dedication is September for invited tenants of the building and selected community.

#### **Use of evidence**

A software tracking tool is under development and should be complete by end of the next quarter. 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. It is expected that the products and services from tenants will have community value in improving financial health and equity.



#### **Programmatic Data**

It is the early days for tenants so not much programmatic data. We do know it is a very inclusive community with seven minority and two women-led companies.

The companies are all vastly different from each other and are appreciative of the mentorship from our Incubator Manager.

#### **Client Impact, Interviews, and Success Stories**

As mentioned in Chapter 3, the Incubator tenant founders represent diversity, equity and inclusion. Most of these companies are working products and services that will benefit the underserved community.

The first cohort of 6 companies in CAFE turned out to be phenomenal. All of them have well developed products and services for the LMI community.

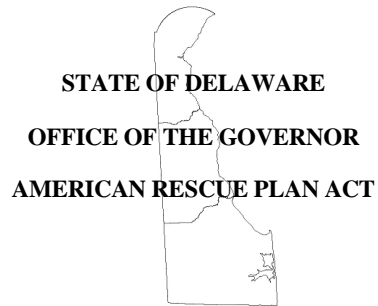
Many have received growth capital to continue to scale their efforts. The cohort companies will have national impact as three come from Washington, DC, two from New York, and one from Delaware. All want to remain connected to the network of the FinTech Innovation Hub and the Growth Stage Incubator. Several community events involving the cohort companies were held in the building, including the Delaware Bankers Association, the American Bankers Association, the FinTech Council of America, UD workshops, and local leaders.

#### **Community Engagement**

CAFE Accelerator is hoe based in the Incubator with a Managing Director. IT is a separate non-profit from Delaware Technology Park. See below what CAFÉ does. Completion of a ten-week cohort program was on May 30.

#### CAFE Accelerator Highlights

Our accelerator is an equity-free program at no cost to fintech companies designed to support and scale “real world” innovations by nurturing revolutionary businesses. We focus on startups that create technologies with a mission to level the financial playing field. By collaborating with financial institutions, investors, and various partner organizations, we connect cutting-edge fintech solutions to communities in innovative ways. WE connect founders with bankers, investors, and other organizations for customers, talent, partnerships, and funding.



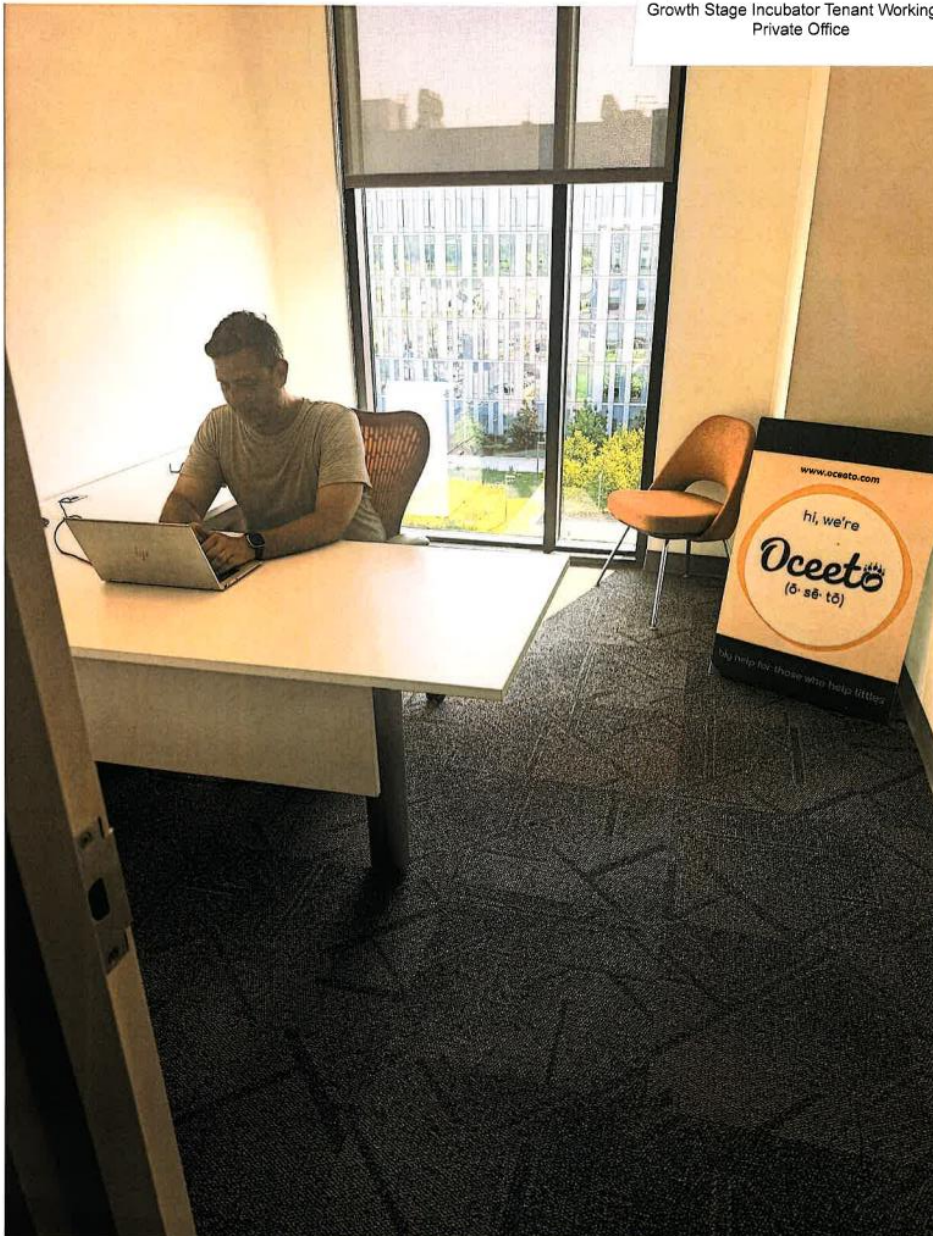
Startups in the CAFE FinTech Accelerator Program benefit from expert mentorship in client-centric sales, including pitching, storytelling, and selling into financial institutions, as well as forming strategic partnerships. The program also offers comprehensive insights into financing for growth, covering valuations, financial forecasting, venture capital, and CDFIs. Additionally, our startups receive essential guidance on legal matters and cybersecurity to ensure long-term stability and growth.

Please see attached photos of CAFE Accelerator Team in break area, and an incubator tenant in private office, all in the Growth Stage Incubator.





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Growth Stage Incubator Tenant Working in Private Office



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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.

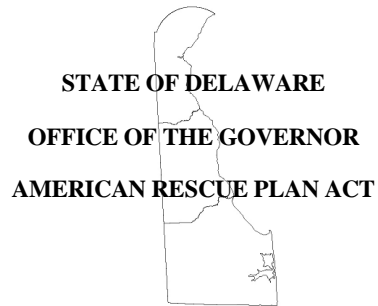
Student Objective: 10-12 Biomedical Science and Allied Health students will work in this specialized workforce program facilitated by FFAS for 6-9 months. Post-graduate students will have the opportunity to continue at FFAS based on performance evaluations.

Animal Care Objective: 250 cats and 65 dogs will receive daily care and enrichment from the students involved in the workforce program.

Achievements: The students are doing well in their roles and are enjoying working with the animals. According to the Dog and Cat Department managers, the students show up on time for their scheduled shifts and have been team players. The dog caretaker position is especially physically and mentally demanding, but the students have handled it in a professional manner.

Barriers: Student availability is challenging and often changes, making scheduling shifts difficult. This is the nature of working with high school-aged students, so we adapt accordingly.

#### **Use of evidence**



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.

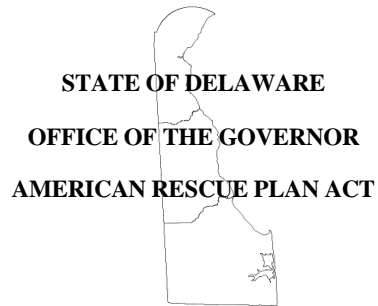
NCCVT provides a training evaluation form to assess each student's performance on the employability skills below. The skills are evaluated on a 10-6 scale with 10 = outstanding and 6 = unacceptable. FFAS animal care managers will complete the training evaluation at the end of each of the four marking 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
6. The healing touch and therapy provided from our adoptable dogs and cats

#### **Programmatic Data**

From July 1, 2023 through June 30, 2024, seven Biomedical Science and Allied Health students from the New Castle County Vocational Technical School have conducted their grant-related work at FFAS: Abigayle Beyer, Lincoln Barnett, Joshua Gee, Ariana Fonda, Lindsey Macedo, Na'Sir Turner, and Wesley Ferrell. Combined, they have logged 939.85 hours in the Canine Department and 1,023.14 hours in the Feline Department.

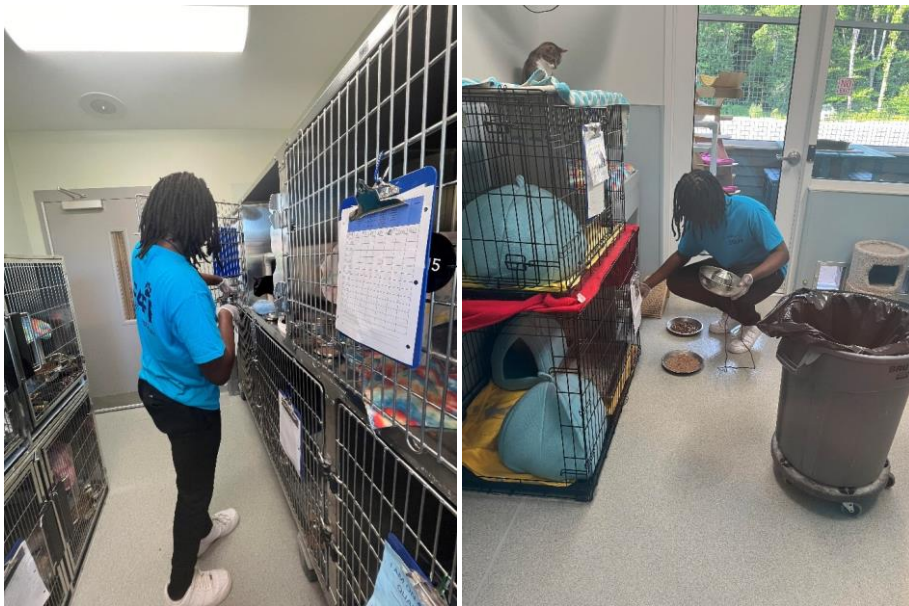
They have gained an understanding of animal shelter management, care responsibilities, volunteer and staff integration, and an introduction to veterinary technician and nursing care.

#### **Client Impact, Interviews, and Success Stories**

We have attached photos to this report of some of the students working in their respective roles. At the end of the grant period, we will be able to provide a report from the evaluations administered by their school regarding their success/grades/testing/etc.



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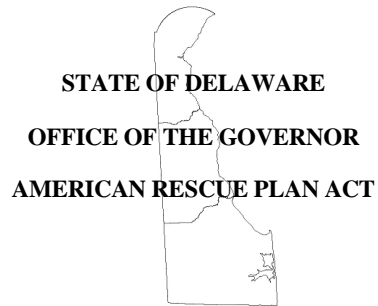
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### Community Engagement

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. 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).

#### **Labor Practices**

We requested \$25,000 in capital funding for a commercial washer and dryer which will support the daily operations in our new Animal Adoption and Community Resource Center. The purchase was made and all capital funding expended. We purchased the washer and dryer from E.P. Commercial Laundry in Williamstown, NJ. As this was not an ongoing capital project, no specific labor practices needed to be established.

#### **OGOV CODE DIFFERENTLY**

Project Identification Number: 20984

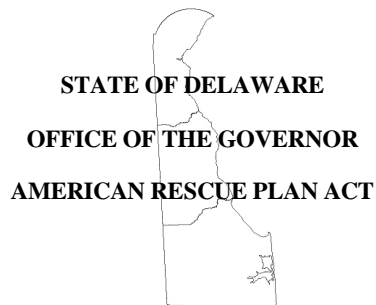
Funding amount (Budget): \$750,000.00

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

Expenditures to date: \$750,000.00

#### **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 development training and career services to prepare 120 low- and moderate-income Delaware residents to become technology-enabled professionals for career opportunities in high need technology occupations through December 2026.

**Barriers:**

The participants admitted into the program have displayed barriers to high income employment. In addition to earnings barriers, the expenses associated with taking advantage of training are 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:

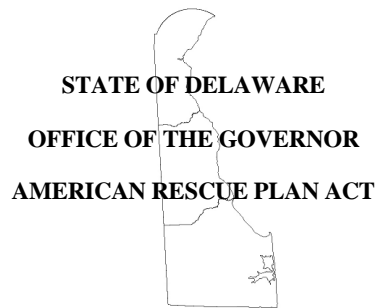
- Income loss while attending training programs (typically 14 - 20 weeks)
- Housing and food insecurities
- Learning tools, software, and equipment needed
- Availability and expense of childcare during training
- Inability to cover travel (gas, parking, etc.) required to attend training
- Health care, support services, and other bare necessities

**Achievements:**

Code Differently is targeting 40 individuals over the duration of this project through April 2024. To date, we have already achieved 100% of this goal, enrolling 40 individuals into our training programs.

- Many alumni in the "job search" phase completed an externship opportunity helping bridge the work experience gap post-training. Externs supported local companies to add real-world work projects to their resume

**Use of evidence**



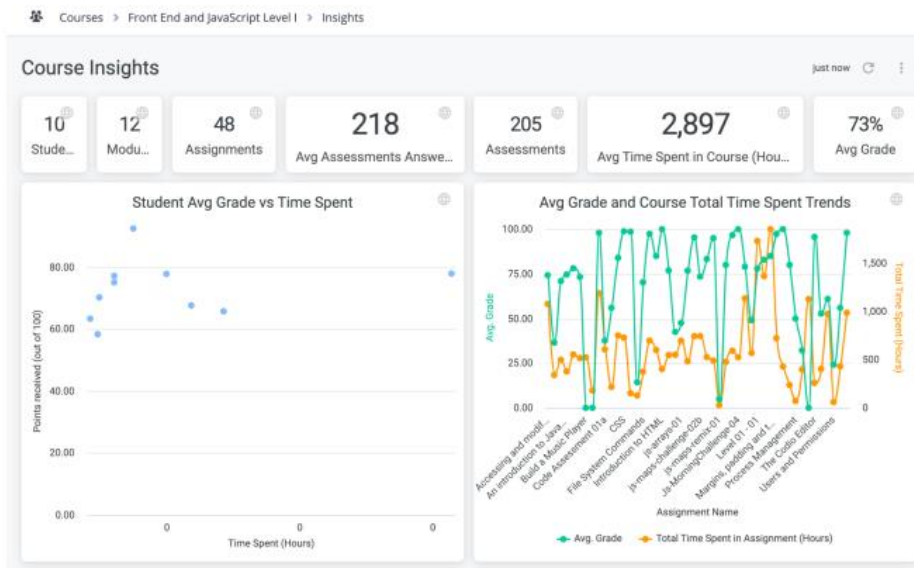
Code Differently uses its accounting principles and procedures, a learning management system, and participant tracking tools to evaluate and address concerns real-time. The use of these tools are integrated in our everyday work. Dashboards and reports allow us to evaluate trends to gauge the program effectiveness.

Our use of project cost accounting principles and Quickbooks and time reporting in Time and Attendance ensure that only expenditures associated with this project are billed to only this project. Our expenses are booked weekly, which allows us to understand how we're progressing to plan and make adjustments accordingly. Our month end closing procedures reconcile expenditures as a multi-point validation of use of funds.

Through a learning management system, Code Differently is able to track participant 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.



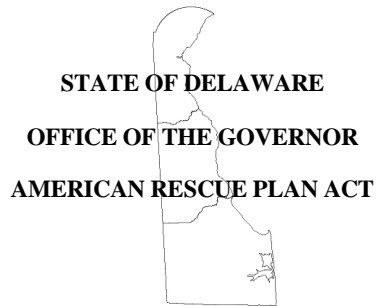
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Example of Course Insights within Learning Management System

### 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 workforce training programs. Over 75% of the participants in the Software Development Program started with an incoming salary of \$30,000 or less.



Incoming Salary	Enrolled
Under \$15,000	32 (60.38%)
\$15,000-\$30,000	10 (18.87%)
\$30,000-\$45,000	6 (11.32%)
\$45,000-\$60,000	5 (9.43%)

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, nearly 55% of the Code Society are from promise communities.

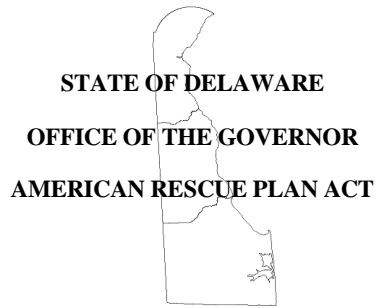
Lives in Promise Community	Enrolled
Yes	29 (54.72%)
No	24 (45.28%)

Code Differently also targets individuals with no college experience to provide a wealth of training opportunities, over 70% of the enrollees have not completed a college degree.

Education	Enrolled
High School Diploma	22 (41.51%)
Some college	16 (30.19%)
Associate's Degree	3 (5.66%)
Bachelor's Degree	10 (18.87%)
Master's Degree	2 (3.77%)

Of the trainees enrolled, over 95% were individuals traditionally underrepresented in the tech field (including ethnic and/or gender diversity). Over 40% of the trainees are women and 85% are students of color.





Gender	Enrolled
Female	23 (43.40%)
Male	29 (54.72%)
Prefer not to disclose	1 (1.89%)

Ethnicity	Enrolled
Black or African American	37 (69.81%)
Asian	2 (3.77%)
Hispanic or Latinx	5 (9.43%)
Two or more races	3 (5.66%)
White or Caucasian	6 (11.32%)

**Client Impact, Interviews, and Success Stories**

The Code Society Software Development Program focuses on the technology skills needed to be successful in the

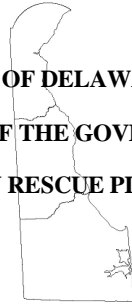
workplace. With a strong emphasis on foundation understanding, hands-on projects, and teamwork, participants are able to be prepared for entry-level roles in technology. In addition to the technical skills gained, participants work on professional development and life skills to build well-rounded individuals which in turn contributes back into the community.

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:

*Alumni continue to build upon their technical skills, working to gain additional certifications to add to their professional profiles.*



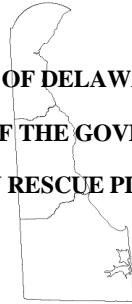
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*Alumni have been hard a work post-training in their job search, many obtaining full-time employment and celebrating their new milestones.*



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**Devon May** · 2nd  
 Website Developer-Manager at RASG  
 3mo · 🌐

I'm happy to share that I'm starting a new position as Website Developer-Manager at [Rise Above Sports Group!](#)

Starting a New Position

**Brittany Gray** · 1st  
 Youth Program Management  
 21h · 🌐

Excited to share that I've joined the Metropolitan Wilmington Urban League as a Youth Program Administrator! In this role, I'll be administering various youth projects, advocating for educational achievement, and promoting college readiness for students throughout the Wilmington region. I'm thrilled to be part of an organization dedicated to empowering people of color to achieve economic self-reliance, parity, and civil rights. Looking forward to making a meaningful impact and fostering collaboration within our community. [#YouthEmpowerment](#) [#EducationAdvocacy](#) [#CommunityImpact](#) [#MWUL](#) [Metropolitan Wilmington Urban League!](#)

Starting a New Position

**Christin Davis** · 1st  
 Full Stack Software Developer | IT Help Desk Support  
 1mo · 🌐

I am excited to share that I've recently started a new position at [Berkley Technology Services](#) as an Associate Support Analyst Intern! From deciding to switch industries and start my tech journey with [Code Differently](#) in September 2023 to landing my first tech job with Berkley, this has been a roller coaster ride for sure! I appreciate all of the support and opportunity from my circle, my new connections I've gained along the way, and my new teammates who have been so helpful to me in navigating this journey. It's only up from here!

You and 29 others · 7 comments

Community Engagement



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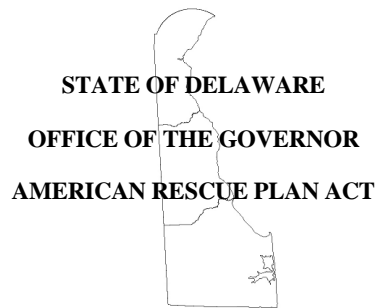


Code Differently partnered with local Delaware companies to provide externship opportunities for many of its alumni currently in “job search” status to help bridge the gap between training and full-time employment. Companies like HX Innovations, Mountaineer Logistics, Southbridge CDC, The Payments Plug, Wilmington Metropolitan Urban League, Future’s First Gaming, The Chic CFO, and the Tech Council of Delaware provided real-world projects for alumni to add to their resumes and portfolios.

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 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 with Expungement Programs, Code Differently is able to help support its community members who 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 DELAWARE TECHNOLOGY PARK EXTENSION***

Project Identification Number: 22281

Funding amount (Budget): \$200,000.00

Project Expenditure Category 2.32-Business Incubators and Start-Up or Expansion Assistance

Expenditures to date: \$0.00

#### **Project Overview**

The Delaware Technology Park DTP project is to establish an Incubator in the Fin Tech Innovation Hub on UD's STAR Campus. The mission is to support underserved or emerging entrepreneurs working on solutions to improve financial health and equity for lower to middle income populations and communities. This population was most severely impacted by Covid and seeking recovery.

The supplemental 200,000 added to the original award of 250,000 will allow the current scoped project to gain traction to attract new company starts in the Incubator. The original proposal anticipated 10 companies by the end of 2024. With the additional funds we can complete the space fit outs and extend management compensation. By the end of 2026 completion of award spend out, we expect to have 15 companies and 50 new jobs.

This project is an extension of the Delaware Technology Park project (20921)

### ***OGOV CODE DIFFERENTLY EXTENSION***

Project Identification Number: 22408

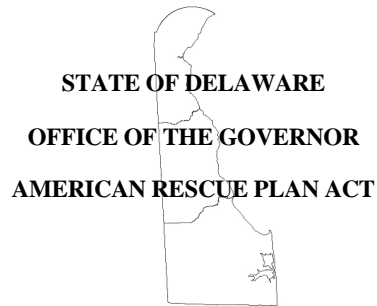
Funding amount (Budget): \$3,000,000.00

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

Expenditures to date: \$564,000.00

#### **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 development training and career services to prepare 120 low and moderate income Delaware residents to become technology-enabled professionals for career opportunities in high need technology occupations through December 2026.

Barriers:

The participants admitted into the program have displayed barriers to high income employment. In addition to earnings barriers, the expenses associated with taking advantage of training are 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.

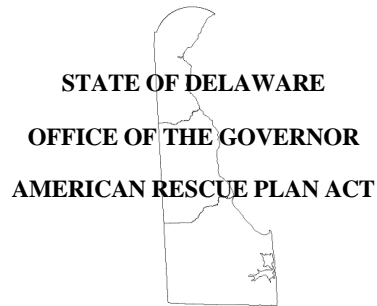
Many adults are barely making the minimum income level necessary for survival for their households. The most vulnerable communities simply don't have the financial means to cover the additional, minimal, and direct costs of attending training beyond tuition. Examples of these barriers are:

- Income loss while attending training programs (typically 14 - 20 weeks)
- Housing and food insecurities
- Learning tools, software, and equipment needed
- Availability and expense of childcare during training
- Inability to cover travel (gas, parking, etc.) required to attend training
- Health care, support services, and other bare necessities.

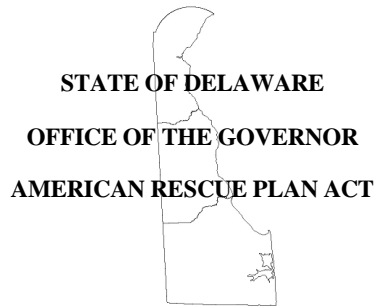
Achievements:

As a continuation to our \$750K ARPA awarded in 2023, Code Differently is targeting 120 individuals throughout the duration of this project through December 2026.

- Established an externship program allowing cohort participants to receive real world training; bridging the gap between education and real-world experience.



- Expanded partnership with Community Education Building and partners to provide free mental and physical health screenings for participants, and access to the food pantry.
- Code Differently exceeded the goal of enrollment of 40 individuals in 2023, enrolling a total of 53 for the year. With the additional enrollments, Code Differently has continued support of individuals through their job search and involvement with Code Differently offerings through 2024.
- Code Differently has successfully enrolled 14 in the current cohort of which 12 successfully completed training.
- 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.
- 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.
- Updated our programming to ensure that participants are receiving instruction on the most industry relevant skill sets.
- 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.
- Established a partnership with Wilmington University that awards our cohort alumni 18 college credits towards a BA in many of the Computer Science curriculums.
- Established regularly scheduled "Tech Talks" that are required mentor and networking events for participants to hear from and connect with Industry professionals.
- Demonstrated continuous success through ongoing partnerships with community organizations, effectively supporting stipends, transportation, and financial literacy education for program participants.



**Use of evidence**

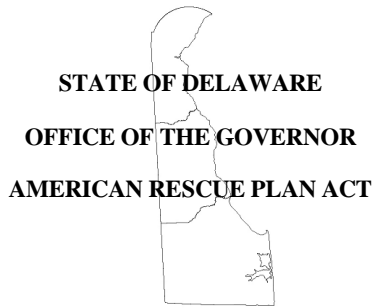
Code Differently uses its accounting principles and procedures, a learning management system, and participant tracking tools to evaluate and address concerns real-time. The use of these tools are integrated in our everyday work. Dashboards and reports allow us to evaluate trends to gauge the program effectiveness.

Our use of project cost accounting principles and Quickbooks and time reporting in Time and Attendance ensure that only expenditures associated with this project are billed to only this project. Our expenses are booked weekly, which allows us to understand how we're progressing to plan and make adjustments accordingly. Our month end closing procedures reconcile expenditures as a multi-point validation of use of funds.

Through a learning management system, Code Differently is able to track participant 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.

Grades (Overall)																Grand Total
L00	L01	L02	L03	L04	L05	L06	L07	L09	L10	L10Q	L12	L13	L14	L15		
Student A	100%	100%	100%	67%	100%	100%	93%	93%	93%	60%	91%	87%	67%	0%	82%	
Student B	100%	100%	100%	100%	100%	100%	100%	125%	93%	87%	96%	93%	125%	100%	101%	
Student C	100%	100%	100%	100%	100%	100%	100%	93%	87%	80%	78%	87%	93%	80%	93%	
Student D	100%	100%	93%	100%	100%	100%	93%	87%	60%	60%	73%	60%	93%	73%	85%	
Student E	100%	100%	100%	100%	100%	100%	87%	80%	60%	0%	78%	87%	93%	80%	83%	
Student F	100%	100%	100%	100%	67%	100%	87%	80%	87%	0%	78%	87%	0%	0%	76%	
Student G	100%	100%	100%	100%	100%	80%	93%	100%	93%	0%	38%	67%	60%	80%	84%	





Student H	100	100		100	100	100				60							
	%	%	67%	%	%	%	93%	67%	60%	%	93%	87%	60%	93%			84%
Student I	100	100			100	100		100		53							
	%	%	93%	67%	%	%	93%	%	93%	%	100%	93%		93%	93%		91%
Student J	100	100	100	100	100	100	125	117				100	108		100		
	%	%	%	%	%	%	%	%	100%		91%	%	%	125%	%		105%
Student K	100	100	100	100	100	100	100	100					87				
	%	%	%	%	%	%	%	%	60%		82%	93%	%	93%	67%		92%
Student L	100	100	100	100	100	100							73				
	%	%	%	%	%	%	93%	87%	60%		69%	60%	%	80%	93%		87%
Student M	100	100	100	100	100	100	125	117		10		100			100		
	%	%	%	%	%	%	%	%	100%	5%	82%	%		113%	%		103%
Student N	100		100	100	100	100							100	80		100	
	%	87%	%	%	%	%	93%	87%	93%		51%	%	%	100%	%		92%
Student O	100	100	100	100	100	100	100			80		100			100		
	%	%	%	%	%	%	%	93%	93%	%	96%	%		125%	%		99%
<b>Grand Total</b>	<b>100</b>									<b>56</b>			<b>77</b>				
	%	<b>99%</b>	<b>97%</b>	<b>96%</b>	<b>98%</b>	<b>99%</b>	<b>98%</b>	<b>95%</b>	<b>82%</b>	%	<b>80%</b>	<b>87%</b>	%	<b>84%</b>	<b>89%</b>		<b>91%</b>

*Example of Course Gradebook within Learning Management System*

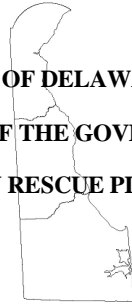
Our participant portal tracks the participants key information at the time of registration through completion. Through this system, we are able to get a closer view into eligibility of the participants, age, income level, education level, etc. This information is vital in our ability to connect participants to additional services beyond this project.

**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 workforce training programs. Nearly 67% of the participants in the Software Engineering Program started with an incoming salary of \$30,000 or less. While 14 participants have been enrolled to date, 12 have completed the program. The programmatic data of 12 is represented below.



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<u>Incoming Salary</u>	<u>Enrolled</u>
Under \$15,000	7 participants 59%
\$15,000-\$30,000	1 participant 8%
\$30,000-\$45,000	3 participants 25%
\$45,000-\$60,000	1 participant 8%

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, 67% of the current year's Code Society are from promise communities.

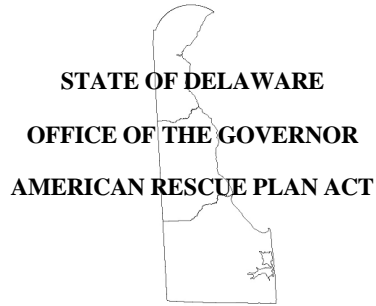
<u>Lives in Promise Community</u>	<u>Enrolled</u>
Yes	8 participants 67%
No	4 participants 33%

Code Differently also targets individuals with no college experience to provide a wealth of training opportunities, over 74% of the enrollees have not completed a college degree.

<u>Education</u>	<u>Enrolled</u>
High School Diploma	4 participants 33%
Some college	4 participants 33%

Associate's Degree	1 participant 8.5%
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Bachelor's Degree	2 participants 17%
Master's Degree	1 participant 8.5%
Participants Employed in Tech Roles/ Paid Externships	1 Employed



Of the trainees enrolled, most individuals traditionally underrepresented in the tech field (including ethnic and/or gender diversity). Nearly 42% of the trainees are women and 83% are students of color.

Gender	Enrolled
Female	5 participants 42%
Male	7 participants 48%
Prefer not to disclose	0

Ethnicity	Enrolled
Black or African American	7 participants 58%
Asian	
Hispanic or Latinx	3 participants 25%
Two or more races	
White or Caucasian	2 participants 17%

**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 contribute back into the community.

Participants gain skills in public speaking, networking, financial literacy, professional development and much more.

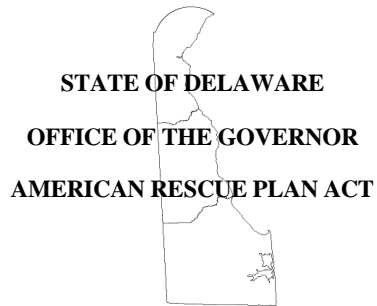
*As part of Professional Development and Job Readiness, participants of V24. hear from Industry professionals during “Tech Talks” to gain insight from leaders in the tech industry.*



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*Recognized for innovation and creativity, Code Differently partnered with Industry Expert, Anthony Mays, to revamp its curriculum focusing on up to date industry skills.*



## Code Differently and Anthony Mays are rewriting the coding school model

The DEI consultant and former Googler joined the Wilmington organization to help “bring other people in” to the tech industry.



Words by: Holly Quinn, @holliequinn823

Edited by: Danyia Henninger

Mar 4, 2024 6:38am

CODE DIFFERENTLY COFOUNDER  
STEPHANIE ELDRIDGE AND GUEST  
INSTRUCTOR ANTHONY MAYS  
(COURTESY CODE DIFFERENTLY)

Working with Professional Photographer, Jim McAndrew, members of Code Differently were able to get headshots for use on LinkedIn and other platforms for their professional development.



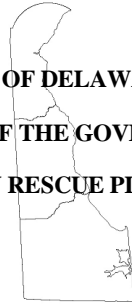
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*Our Director of Programs and External Partnerships, Autumn Tuxward, was named one of the Technically's RealLIST Connectors 2024.*



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**RealLIST Connectors 2024: Meet 20 of the most impactful leaders in Delaware's innovation scene**

These forward-looking innovators keep their eye on inclusion, ecosystem building and making things better for future generations.



Work by [State/Dept. of Technical S&E](#)  
 Edited by [Diana Dinkman](#)  
 May 1, 2024 4:15pm  
 MEET DELAWARE'S REALIST CONNECTORS FOR 2024  
 (IMAGE WEIGHT IS FOR TECHNICAL S&E)

**Autumn Tuxward**

[Code Differently](#)

After 18 years as a paramedic lieutenant for New Castle County, Tuxward has spent the last nine months at Code Differently as its director of people culture and operations. Code Differently works to [diversify the tech workforce pipeline](#), with many students learning about the free programming by word of mouth in historically low income neighborhoods, as well as through Tuxward's speaking engagements.



AUTUMN TUXWARD

*Participants successfully expanded their technology knowledge and achieved a nationally recognized certification as Certified ScrumMaster.*



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**Sherllin Torres** (She/Her) • 1st  
 Member Enrollment Advisor at Twin Health  
 1mo • 🌐



Excited to announce that after four days of intensive training, I am now a Certified ScrumMaster® (CSM®) certified by Scrum Alliance®! Huge thanks to **Devon Morris** for being an exceptional teacher throughout the journey. His thoroughness, engaging teaching style, and responsiveness to all our questions truly made the learning experience **unforgettable**. Here's to embracing agility and continuous improvement! **#ScrumMaster #Agile #ContinuousLearning** 🚀



I recently earned a new certificate from Scrum Alliance (<https://www.scrumalliance.org/>). Review my recent...

bcert.me

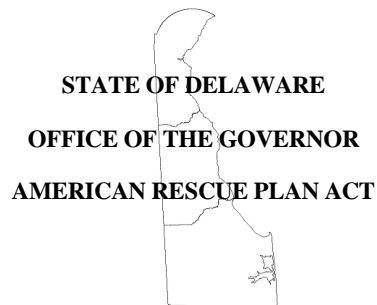
### Community Engagement

Code Differently partners with local businesses and companies, including Greensol, MySikaBox, and Secured Health, to provide externship opportunities to participants to help bridge work experience gaps post-training to gain real-world project experience.

Located in the Community Education Building, Code Differently has direct access to companies that focus on community and support services, including but not limited to Mental Health Services, Food Insecurities, etc.

In addition to employer partners, Code Differently also engages with community organizations such as Wilmington Alliance, Career Teams, The Teen Warehouse, The Community Education Building (CEB) 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 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 with Expungement Programs, Code Differently is able to help support its community members who 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 DELAWARE RESTAURANT ASSOCIATION WORKFORCE EXTENSION***

Project [Identification Number]: 22587

Funding amount (Budget): \$500,000.00

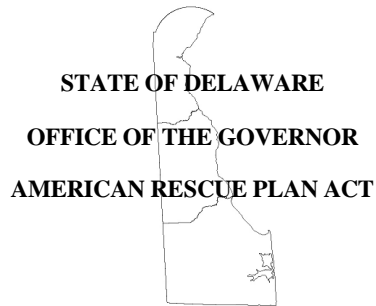
Project Expenditure Category: 2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives

Expenditures to date: \$250,000.00

#### **Project Overview**

DRA ARPA funding to provide workforce development training and other supportive services.

This is an extension of the Delaware Restaurant Association Workforce project (18446).



## 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

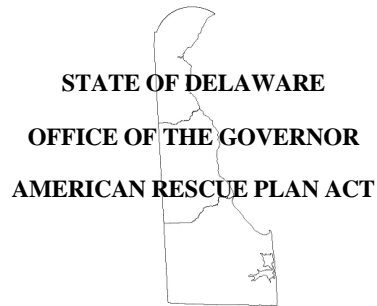
Project Expenditure Category: 1.14-Other Public Health Services

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  
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:

- 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.

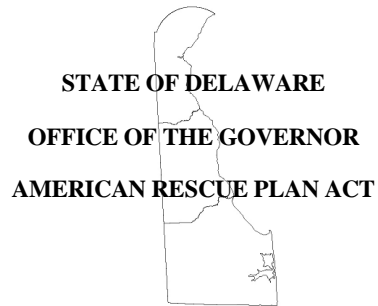


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- According to internal census reports in June 2023; of the 85 residents currently enrolled at the facility, 9% are between the ages of 18-49, 13% are between 50-59, 30% between 60-69, 26% between ages 70-79, and 22% over age 80.
- The majority (54%) 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/Bio-waste 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, Seryery, 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 DeIDOT 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*



- 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**

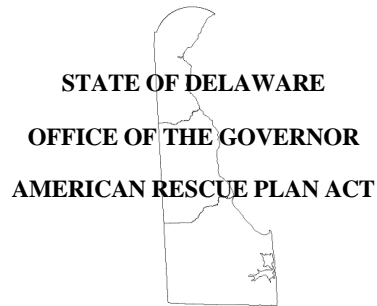
This project is still in the planning phase and success stories are not yet available.

**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.



### ***OMB Admin Oversight Personnel***

Project Identification Number: 18480  
Funding amount (Budget): \$98,917.14  
Project Expenditure Category: 7.1 Administrative Expenses  
Expenditures to date: \$98,917.14

#### **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): \$393,351.19  
Project Expenditure Category: 7.1 Administrative Expenses  
Expenditures to date: \$393,351.19

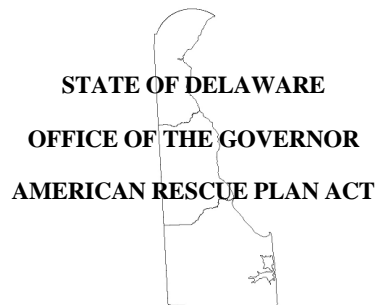
#### **Project Overview**

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: \$331,753.30

#### **Project Overview**



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: \$1,383,615.96

**Project Overview**

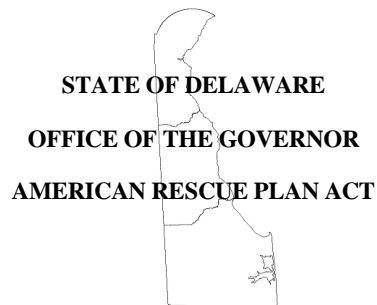
This funding is being used to construct a new DNREC Lab.

**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.





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: \$748,065.77

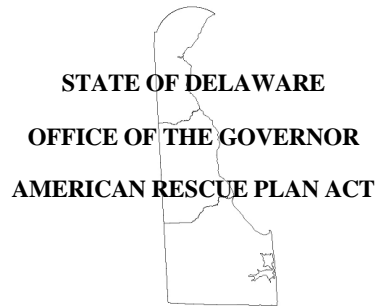
#### **Project Overview**

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



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.

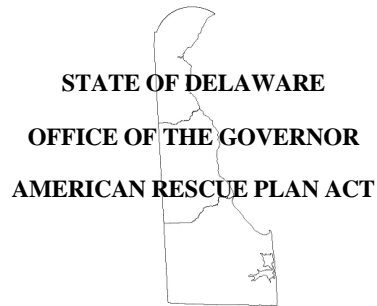
***OMB HVAC UPGRADES PROJECT***

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: - \$1,963,699.26
  
- 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



Expenditures to date: \$1,540,467.23

**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: - \$1,464,080.25

**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 7<sup>TH</sup> FLOOR***

Project Identification Number: 18804

Funding amount (Budget): \$2,400,000.00



Project Expenditure Category: [1.14-Other Public Health Services](#)  
Expenditures to date: \$1,963,699.26

#### Project Overview

Funding for two Office of Management and Budget projects for Heating Ventilation and Air Conditioning, HVAC upgrades, and/or replacements on the 7<sup>th</sup> floor of the Carvel State Office Building.

#### Use of Evidence

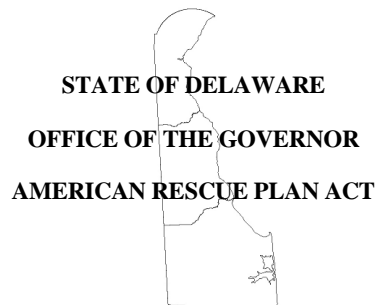
HVAC systems can help to mitigate the airborne spread of COVID-19 and other air-borne viruses. Given the concern about airborne transmission, and based on a recent assessment of OMB's building systems, its reported strategy is to:

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- 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 8<sup>TH</sup> FLOOR***



Project Identification Number: 18805  
Funding amount (Budget): \$1,922,062.62  
Project Expenditure Category: 1.14-Other Public Health Services  
Expenditures to date: \$1,540,467.23

#### Project Overview

Funding for two Office of Management and Budget projects for Heating Ventilation and Air Conditioning, HVAC upgrades, and/or replacements on the 8<sup>th</sup> floor of the Carvel State Office Building.

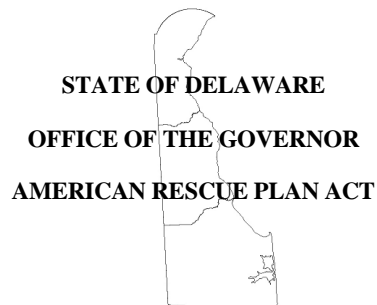
#### Use of Evidence

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 11<sup>TH</sup> FLOOR***

Project Identification Number: 18806

Funding amount (Budget): \$2,200,000.00

Project Expenditure Category: 1.14-Other Public Health Services

Expenditures to date: \$1,464,080.25

#### **Project Overview**

Funding for two Office of Management and Budget projects for Heating Ventilation and Air Conditioning, HVAC upgrades, and/or replacements on the 11<sup>th</sup> floor of the Carvel State Office Building.

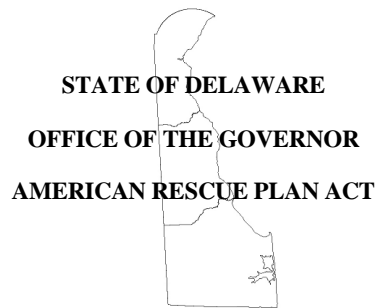
#### **Use of Evidence**

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 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: \$2,221,030.69

#### **Project Overview**

This funding will be used for HVAC upgrades, and/or replacements within the Jesse Cooper Building.

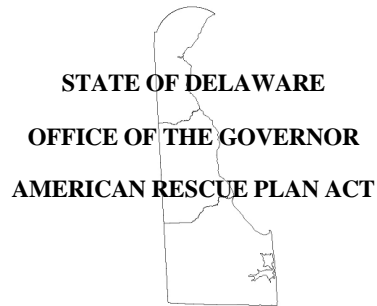
#### **Use of Evidence**

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.



### ***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: \$1,107,771.44

#### **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**

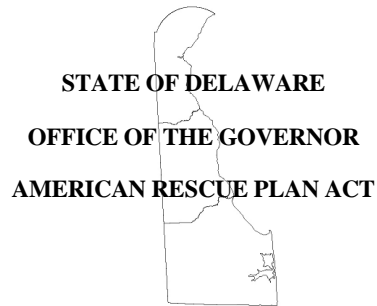
Not Applicable currently. This project is still in the design and bidding phase of the project. However, we will be following State of Delaware prevailing wage requirements for this project.

### ***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: \$765,894.09

#### **Project Overview**





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: \$1,108,000.00

**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**



STATE OF DELAWARE  
OFFICE OF THE GOVERNOR  
AMERICAN RESCUE PLAN ACT



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: \$7,351,380.14

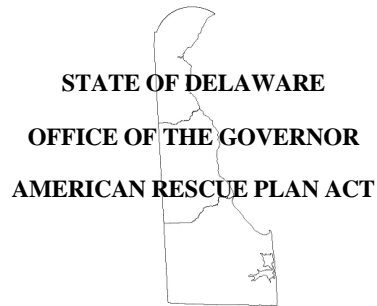
**Project Overview**

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.”<sup>1</sup> 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.<sup>2</sup>



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: \$5,873,388.14

**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



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: \$29,870.26

#### **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.