



Delta Bay Impact (DBI)

Narrative Description of Business Plan: Phase 1 (2024-25)

Delta Bay Impact (DBI) was founded in 2023 to address the achievement gap for elementary, middle, and high school students and advance educational enrichment, financial empowerment, and holistic health to improve the lives of African American youth and families in Contra Costa communities.

Our *Business and Sustainability Plan* outlines our strategic priorities in 2024-25 to help us build our capacity and long-term sustainability to assist African American youth in overcoming historic barriers to educational equity by addressing the social determinants that create barriers to academic success and a sense of belonging, positive mental health and life skills, and pathways toward career/college opportunities and income mobility.

Key Health & Wellness Issues DBI Will Address and the Impetus for DBI to Tackle Them

Studies show that youth of color and/or in poverty are especially impacted by social determinants. From infancy through old age, the racial and economic conditions in the social and physical environments in which people are born, live, work, and age have a significant influence on health, social engagement, education, economic status and career/employment options. In addition, COVID has exacerbated racial and economic inequalities in communities disproportionately impacted by the pandemic.

As we have listened to African American parents and students and interacted with youth in local school districts, we have been able to observe the particular issues they face, such as the long commutes to and from work that keep many parents away from home early in the morning until late into the evening, making youth vulnerable to tardiness, absenteeism, or behavioral issues during school or to experiencing bullying, health and safety issues, or other problems immediately after school, before parents get home from work. Moreover, youth and families are too often isolated and disconnected from needed community, mental health, social development, educational, financial, and other resources. African American students yearn for connection and community.

Many express a lack of hope for their future and languish in classrooms lacking an atmosphere of excitement, innovation, or a sense of belonging. According to the Othering and Belonging Institute, “the root of all inequality is the process of othering – and its solution is the practice of belonging.” Othering is a generalized set of common processes that engender marginality and group-based inequality.

Many studies show that belonging and group identity impacts performance. There is a direct correlation between students belonging and doubts about their ability to perform well in academic settings. To help our students succeed, it’s not enough to deal with their academic and financial obstacles. We also need to address their doubts and misconceptions and fears.

Given this context, DBI’s engagement of African American youth and their families within the educational process aligns with CHF’s commitment to racial equity, particularly as the quality of that engagement can impact academic success and a sense of belonging, influence the development of a positive mindset and life skills, and open up pathways toward career/college opportunities and income mobility. Therefore, DBI designs our services to help students and families overcome obstacles, connect, and thrive.

The goal of the DBI program is more than prevention. We want to change the narrative about students, families and teachers - from inequity and disconnection to academic excellence, belonging, and opportunity.

DBI seeks to cultivate a healthier state of mind and greater sense of hope among students and their families for their future; foster confidence, character, and competence in school, work and life; facilitate deeper connections and a sense of belonging for African American students in their schools and communities; and build collaborative relationships and nurturing environments where schools and the community can function more like a “village” - to prevent youth from being marginalized or falling through the cracks.

Key Plan of Activities, Strategies, and Outcomes

In 2023-24, DBI supported the academic success and personal growth of over 30 youth and their families at Riverview Middle School. Due to our success at Riverview, MDUSD has invited DBI to provide services at Olympic High School, Riverview Middle School, and Wren Elementary School in 2024-25.

Through our work at Riverview this pilot year, students reported feeling more engaged and a sense of belonging; they felt they had a safe space to discuss culturally relevant topics, and felt they had a strong positive relationship with their mentor on campus. Additionally, DBI built a strong rapport with administration and staff where they trusted our input and suggestions on how to engage their students in the classroom setting.

Our success at Riverview confirmed that schools need positive programs like Delta Bay Impact to engage African American students and their families. There is a current void that needs to be filled to help bridge the gap between the school and our target families. This knowledge will inform our family outreach efforts and help us foster positive relationships between the schools and the families we serve. We will do this by hosting family engagement nights where we can mimic the safe space the students have at school for the entire family.

We have an opportunity in 2024-25 to build a more solid structure for our day-to-day interactions. With insight from the administration, we will tailor our services to reach our population more effectively.

DBI will continue to support the academic success and personal growth of students by connecting students to tutoring programs to help students with homework, test preparation, and skill building; providing mentors for academic support, goal setting, and personal development; advocating for students' educational needs; and training teachers on issues facing student and families.

We will also deepen our communication with families, to ensure they are up-to-date on what we are providing to their students and keep them informed of upcoming events; and we will share with them the great things that DBI is doing on their campus and the success of their kids.

We also plan to connect youth and families to needed mental health resources. As we help facilitate wrap around services, this will consist of presentations to our students from mental health professionals about stress (school, family, environment), peer pressure, anxiety etc. Additionally, we will help refer students to the school social worker or wellness center if we see that they may need extra support. We will also explore partnerships with organizations such as COPE, Village Keepers, and/or People Who Care for mental health resources in the community that provide culturally relevant services and supports.

In 2024-25, we plan to serve 60-75 students and their families (about 20-25 students at each school). To do this, we will hire additional staff to expand our work to provide more African American K-12 youth greater opportunities to increase their sense of well-being and belonging, become more engaged, and succeed.

During our first year of operation, our Executive Director served part-time and much of her service to DBI was pro-bono. To lay the foundation for DBI growth and leadership succession, we will invest in developing staff capacity to meet the growing need for services. With increased school contracts for 2024-25, the Board has decided that its first step is to make the Executive Director position full-time as of July 1, 2024.

In addition, during Phase 1, we will continue to improve our organizational capacity by:

1. *Hiring two part-time Program Coordinators (.5 and .6 FTEs)*

By July 31, 2024, develop a job description and hire a half-time *Program Coordinator* that will provide increased staff capacity to provide services to more schools.

2. *Hiring a part-time Administrative Assistant (.5 FTE)*

By August 31, 2024, develop a job description and hire a half-time *Administrative Assistant* that will increase staff capacity by assisting the Executive Director in managing the day-to-day operations of DBI.

3. *Completing revised Bylaws and filing IRS/CA taxes and other 501c3 forms and Board policies*

By November 30, 2024, update Board policies, revise the organization's bylaws to reflect the first year of learning, and file 2023-24 IRS/CA taxes and required 501c3 forms, such as an initial registration form (CT1) and an annual form (RRF1) for the Attorney General Registry of Charitable Trusts to be compliant with California law relating to 501c3 organizations.

4. *Developing strategies for board development and community outreach*

By December 31, 2024, design a board development and community outreach plan to identify potential Board members, DBI champions and advisors to increase Board leadership and skills, recruit additional board members to enhance board skills and expertise, and increase community and stakeholder awareness of DBI's mission and impact.

5. *Creating an initial fund development framework*

By December 31, 2024, develop a fund development framework to assist us in expanding opportunities for grant funding, corporate sponsorships, and individual donations, to build upon our existing earned income streams (school contracts).

6. *Developing new partnerships/strengthening existing partnerships to increase access to resources*

By January 31, 2025, develop agreements with identified community partners to increase student and family access to needed tutoring programs and/or mental health resources.

Overall in 2024-25, our program aim is to empower youth and nurture healthy families, safe schools, and flourishing communities by improving academic performance, graduation, college-going, and employability rates; promoting healthy choices and positive relationships among youth; decreasing chronic absenteeism and the drop-out rate; and reducing disciplinary problems and expulsions.

Key Ways DBI Will Address the Needs of BIPOC Populations

Our Strategic Plan is part of Delta Bay Impact's continuing commitment to addressing educational inequity of African American students by reducing historical barriers and increasing access to educational mentorship and advocacy, so at-risk African American youth in Antioch and surrounding Contra Costa communities can feel safe, supported, and valued as they strive for academic excellence.

Our education-based intervention efforts and cultural activities help youth build their self-esteem through a learning process about themselves, their family, and the community and on how to take control of their future via education, employment, and proper training. Our teacher training and parent education activities support adults in seeing themselves as advocates for the needs and success of their students; and encouraging their students to develop deeper school connections and a true sense belonging.

The Person/s Who Will Take Responsibility for Managing, Monitoring Progress

The following Board and Staff will take primary responsibility for managing/monitoring progress in these areas:

Tiffany Francies, Board President and Executive Director

- Hiring part-time Program Coordinators and Administrative Assistant
- Developing the new hire orientation and training plan
- Developing new partnerships and strengthening existing partnerships with MDUSD and community organizations

Tammie Foote, Secretary and Charles Malloy, Treasurer - Board Members

- Revised Bylaws and Filing of IRS/CA taxes and forms, Board policies
- Board development and community outreach plan
- Fund development framework

Program Coordinators

- Provide direct services to the students and parents served by DBI and the schools contracted with DBI.

Administrative Assistant

- Assist the Executive Director in carrying out the day-today operations of DBI.

DELTA BAY IMPACT

Work Plan: Phase 1 (2024-25) Business Plan

Grant Period: August 1, 2024 – July 31, 2025

Goal: The goal of Delta Bay Impact in 2024-25 is to improve our organizational capacity to help African American youth overcome historical barriers to educational equity by addressing the social determinants that impact health status and to assist youth in developing strategies and accessing tools and resources to become more engaged in school and increase their well-being, educational success, and sense of belonging. We plan to serve 60-75 students and their families at three MDUSD schools through tutoring, mentoring, and advocacy.

Objective	Key Action Steps	Expected Outcome(s) & Date	Responsible Person(s)	Evaluation
1. <i>Hire two part-time (5.0 – 6.0 FTE) Program Coordinators.</i>	1A. Develop Program Coordinator job description and pay scale. 1B. Develop referrals and recruitment strategies, working with collaborating partners. 1C. Identify and recruit qualified candidates. 1D. Interview and vet candidates. 1E. Hire candidates and provide orientation.	1A. June 10 Job Description reviewed. 1B. June 15 Referral and recruitment process implemented. 1C. June 30th Applications reviewed. 1D. July 15 Interviews and background checks completed. 1E. July 31 Candidates hired and orientation provided.	1A. Executive Dir., BD 1B. Executive Dir. 1C. Executive Dir. 1D. Executive Dir., Bd 1E. Executive Dir., Bd	1A. Job Description and pay approved. 1B. Candidate applications received. 1C. Candidate applications reviewed. 1D. Candidate finalists identified. 1E. Positions filled, and work begun.
2. <i>Hire a part-time (5.0 FTE) Administrative Assistant.</i>	2A. Develop Administrative Assistant job description and other staff job descriptions as relevant. 2B. Recruit AA candidates 2C. Interview and vet candidates 2D. Hire and provide orientation. 2E. Provide on-going supervision and support.	2A. Jul 1/Jul 15, 2024 Job description developed. 2B. July 15, 2024 Referral and recruitment process implemented. 2C. Aug 1, 2024 Applications reviewed and candidates interviewed. 2D. Aug 15, 2024 Background checks completed; Candidate hired and orientation provided. 2E. Aug. 2024 – June 2025 On-going supervision.	2A. Bd., Executive Dir. 2B. Bd., Executive Dir. 2C. Executive Dir. 2D. Executive Dir. 2E. Executive Dir.	2A. Job descriptions ready. 2B. Candidate applications received. 2C. Candidate applications reviewed. 2D. Positions filled, and work begun. 2E. Position evaluations

Objective	Key Action Steps	Expected Outcome(s) & Date	Responsible Person(s)	Evaluation
3. <i>Develop new hire orientation and training plan.</i>	3A. Design new hire orientation plan 3B. Develop an employee training program to include staff development.	3A. July 15, 2024 – New Hire Orientation plan developed. 3B. September 30, 2024 Employee training and staff development program developed	3A. Executive Dir., Board 3B. Executive Dir., Board	3A. New Hire Orientation implemented. 3B. Training program implemented.
4. <i>Complete revised Bylaws and filing IRS/CA taxes and other 501c3 forms and policies.</i>	4A. Board and staff develops and approves revised Bylaws 4B. Board and staff completes IRS/CA tax and other 501c3 forms 4C. Board and staff develops Board policies (Conflict of Interest, etc.)	4A. Aug 1, 2024 – Sept 30, 2024 Review and revise bylaws. 4B. Sept 1, 2024 – Oct 31, 2024 Forms completed. 4C. Oct 1, 2024 – Nov 15, 2024 Policies drafted for board review.	4A. Exec. Dir., Bd., Consultant 4B. Exec. Dir., Bd., Consultant 4C. Exec. Dir., Bd., Consultant	4A. Revised Bylaws approved 4B. IRS/CA taxes and other 501c3 forms filed 4C. Board policies adopted
5. <i>Develop strategies for board development and community outreach.</i>	5A. Design a board development and a community outreach plan to identify potential Board members, DBI champions and advisors	5A. Aug 1, 2024 – Dec 15, 2024 Board development and community outreach plan developed.	5A. Executive Dir., Bd., Consultant	5A. Board development and community outreach plan approved.
6. <i>Create an initial fund development framework.</i>	6A. Design a fund development framework to expand funding opportunities beyond existing earned income strategies (school contracts).	6A. Oct 1, 2024 – Dec 15, 2024 Fund development framework developed.	6A. Executive Dir., Bd., Consultant	6A. Fund development framework approved.
7. <i>Develop new partnerships and strengthen existing partnerships.</i>	7A. Evaluate needs of Antioch and Oakley School districts by reaching out to key stakeholders. 7B. Prioritize and develop existing partnerships with MDUSD and their site Principals.	7A. Jan 1, 2025 – Mar 31, 2025 7B. Jan 1, 2025 – May 31, 2025 On-going meetings with partners to develop and review MOUs or Letters of Agreement to ensure growing collaboration and evaluation of program success.	7A. Program Dir., Executive Dir., Board 7B. Program Dir, Executive Dir	7A. MOUs, Letters of Agreement, program evaluation. 7B. Ongoing meetings scheduled; new contracts developed



Current Year Budget
July 1, 2023 – June 30, 2024

Income

Contracts	\$24,000	
Grants (CHF)	\$35,000	
Fundraising	<u>\$ 4,000</u>	
Total Income		\$63,000

Expenses

Personnel		
Employees and benefits Staff (ED)	\$24,000	
Contracted (Emerald HPC: April - June)	\$26,250	
Administrative (Insurance, etc.)	<u>\$ 2,000</u>	
Total Expenses		<u>\$52,250</u>
Balance		\$10,750



Balance Sheet Month-End

As of May 31, 2024

ASSETS

Ending Cash	
Checking	\$28,533
Total Assets:	\$28,533

Liabilities

Payroll	\$10,000
Bank Fees/Other	\$ 32
Contract - Emerald HPC	<u>\$17,500</u>
Total Liabilities:	<u>\$27,532</u>
Net Equity:	\$ 1,001

Income and Expense Statement

As of May 31, 2024

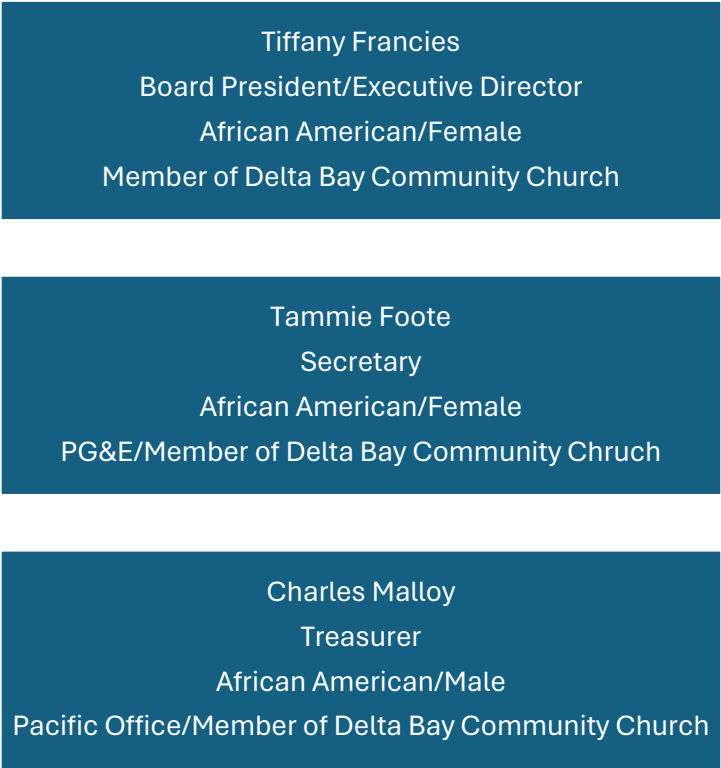
Income

Grants (CHF)	\$35,000	
School Contracts	\$15,000	
Startup Deposit	\$ 2,000	
Fundraising	<u>\$ 315</u>	
Total Income		\$52,315

Expenses

Personnel		
Employees and benefits Staff (ED)	\$ 6,250	
Contracted (School Site staff)	\$ 0	
Program (Food, equipment, supplies, etc)	\$ 0	
Office (Equipment and Supplies, Rent, etc.)	\$ 0	
Contract - Emerald HPC	\$17,500	
Administrative (Insurance, etc.)	<u>\$ 32</u>	
Total Expenses		<u>\$23,782</u>
Balance		\$28,533

Delta Bay Impact Board of Directors





RACIAL EQUITY COMMITMENT STATEMENT

Delta Bay Impact (DBI) is committed to providing access to mentorship services and safe spaces for youth to access the support and guidance of dedicated, caring, and professional staff. Through education-based, culturally sensitive services, our intervention efforts have been focused on helping youth build their self-esteem through a learning process about themselves, their family, and the community and on how to take control of their future via education, employment, and proper training. Our staff are culturally aware and provide a culturally sensitive approach to service delivery.

Through our individual years of service, working within and listening to our community, DBI Board and staff have deepened our collective understanding of the root causes of racial inequity in education and the need to apply justice to a system that's been out of balance. Our Strategic Plan is part of our continuing commitment to addressing educational inequity of African American students by reducing historical barriers and increasing access to educational mentorship and advocacy, so at-risk African American youth in Antioch and surrounding Contra Costa communities can feel safe, supported, and valued as they strive for academic excellence.

We are also committed to acknowledging and celebrating the diversity within our community. By promoting a safe environment for change, we foster the growth and value that comes from different perspectives, cultures and experiences. Our commitment is to create an atmosphere of safety in which to acknowledge and express difference while advancing true acceptance and respect for all.

In addition, DBI founders are deeply respected in the community and our board and staff have built trusting, long-term community relationships and strong, collaborative partnerships with like-minded organizations that outreach specifically to and serve at-risk youth.

DBI recognizes that systems and institutions have perpetuated racial inequality and marginalization for BIPOC, low income, and immigrant populations. We recognize that structural inequities need to be addressed at their roots.

Thus, the goal of the DBI program is more than prevention. Its purpose is to foster confidence, character, and competence at school, work and life, as well as connectedness with positive peers and mentors in the home, school, and community. In alignment with Delta Bay Impact's vision, mission, and commitment to educational equity, we are guided by our organization-wide values of youth-centeredness, empowerment, collaboration, diversity & inclusion, and accountability.

To achieve our vision and uphold our values as an organization that addresses educational inequality in our communities, DBI's board and staff pledge to lead by example, acknowledging that to achieve this vision, we must address systemic social and political disparities, by:

- Continuing to learn from and following the lead of underrepresented and underserved communities for where and how we support our communities.
- Using our voice to raise awareness of the issues that are facing the racialized and/or marginalized populations we serve through private or public statements, through our services and programs, and in our discussions with partners.
- Providing opportunities for board and staff to access culturally competent training and comprehensive information resources on racial and intersectional equity approaches.



Delta Bay Impact *SUSTAINABILITY REPORT*

During 2024-25, we will create an initial fund development framework to assist in expanding funding opportunities. - such as individual donations, corporate sponsorships, and foundation grants - beyond existing earned income strategies (school contracts); and developing new partnerships and strengthening current partnerships to increase access to resources for youth and their families.

The Board is committed to developing and supporting additional fundraising efforts that build the sustainability of DBI.

DBI Sources of Funding 2024-25

Funding Projected:

Contracts with Riverview Middle, Olympic High, and Wren Elementary Schools (in process): \$146,000

In Development:

Antioch Community Foundation Youth of Promise Fund: \$5,000

Keller Canyon: \$5,000

DBI Partners and Champions (In-Kind) - These partners and champions are helping DBI increase access to resources for the youth and families we serve.

Name	Title	Organization/Company	How are they supporting
Carrie Frazier	Founder/ED	Village Keepers	African American History/Skills Training
Dr. Lamont Francies	Senior Pastor	Delta Bay Community Church	Office Space
Lamar Thorpe	Mayor	City of Antioch	Events and publicity
Dominique King	Commissioner	City of Antioch Parks and Rec Commission	Events, speaking engagements, publicity
Sharon Hutchins	VP, Chief of AI+Data Operations at Intuit	Intuit	Donor, resources, field trip opportunity, speaking engagement
Greg Harris	Director	Oakland First Fridays/Member of Delta Bay Community Church	Donor outreach, business support
Delano Johnson	Executive Director	Bay Point All In One	Donor, sponsor

In addition, we will explore opportunities for our youth through John Muir Health, which offers a range of student opportunities for young people interested in pursuing careers in healthcare. The programs are focused on diverse populations and are geared towards encouraging under-represented students to consider healthcare career pathways.

<https://www.johnmuirhealth.com/about-john-muir-health/community-commitment/our-programs/student-programs.html>