

Attachment F, Exhibit 23 - Project Timeline: July 1, 2024 - June 30, 2025

Provide a timeline to meet the needs of the planning phase for any proposed expansion and continued implementation of previously established programming. Include discussion related to relationship development, staffing, readiness assessments, logic model development, execution, and evaluation.

Item	Deliverable	Description	Responsibility	Timeframe
1	Needs assessment and discussion with existing and prospective new school partners	Conduct school needs assessment, collaborate with school and community resources, create programs and services action plan for the coming school year	VP of Programs and Services, Directors of Programs and Services	January - March, 2024 (recurring annually)
2	Train and onboard new YFMHPs and Program Managers as needed	One-on-one, in-depth training with supervisors, followed by job shadowing with seasoned staff.	Director of Services, Clinical Supervisors, Director of Programs	July - August 2024 (recurring annually)
3	Review YF Logic Model	Staff and volunteers review and update YF Logic Model as needed to ensure alignment and effectiveness	Programs and Services Committee led by VP of Programs and Services, Independent Evaluator	August 2024 - May 2025 (occurring monthly)
4	Review prior year program evaluations and consider new EBPs that align with Logic Model	Independent Evaluator presents program evaluation outcomes; Program Managers and Director of Programs research and present new and promising programs for consideration	Programs and Services Committee led by VP of Programs and Services, Independent Evaluator	August 2024 - May 2025 (occurring monthly)
5	Train EBP facilitators	Schedule and provide EBP facilitator trainings	Directors of Programs and Services, Program Managers	July - September 2024 (recurring annually)
6	Promote programs	YFMHPs and Program Managers attend school and community events to promote upcoming programs and recruit participants; YF uses various communication channels to market programs	YFMHPs and Program Managers; Marketing and Communications Staff	August - October 2024 and January - March 2025
7	Deliver EBP programs	Schedule, deliver and evaluate EBP programs with school partners	Program Managers, YFMHPs, Trained facilitators, Directors of Programs and Services	Aug. 2024 - May 2025, recurring annually
8	Meet with superintendents and principals	Meet with school leaders to share program data and outcomes, discuss opportunities for improvement, and identify needs or gaps	YF President & CEO and Vice Presidents, Board volunteers, Directors of Programs and Services	Year-round
9	Deliver Student Assistance Program	3 Tiers of Prevention Programming facilitated and/or coordinated by the YFMHP	YFMHPs with oversight from Directors of Programs and Services	Aug. 2024 - May 2025 (recurring annually)

10	Provide professional development and cultural sensitivity training	Work with vendors/subcontractors to provide professional development trainings and cultural sensitivity trainings to YF staff members and maintain YF's DEIB Advisory Council	President & CEO, VP of Programs and Services, Inclusion and Beyond and The Well Counseling Group	Oct. 2024 - On-going
11	Collect data	YFMHP's and EBP facilitators collect data to be entered in the Apricot data-management system and provided to Diehl Consulting Group and statewide evaluator for analysis and reporting	YFMHPs, Program Managers, Director of Services, Director of Programs, VP of Programs and Services	August 2024- May 2025, recurring annually
12	Provide group and individual clinical supervision	Conduct group and individual clinical supervision to enhance growth and skills of YFMHPs and provide confidential processes for YFMHPs and supervisors to address challenges and concerns and make service improvements.	VP of Programs and Services, Director of Services, Clinical Supervisors	August 2024- May 2025, recurring annually
13	Conclude data entry and school year	YFMHPs conclude the academic school year by finalizing data entry in Apricot data-management system.	YFMHPs, VP of Programs and Services, Director of Services, Clinical Supervisors	May 2025, recurring annually
14	Review and analyze data in order to prep and plan for new school year	Output data and independent evaluation outcome data is reviewed to note specific concerns, new challenges and trends to be addressed with school partners prior to the upcoming school year, program preparation and planning for the upcoming year.	VP of Programs and Services, VP of Strategy and Operations, Director of Programs, Independent Evaluator	May - August 2025, recurring annually
15	DMHA Contract Reporting	Collect participant numbers, challenges, barriers and success in program delivery as well as financial status for all DMHA funded programming	VP of Operations, VP of Programs and Services, Program Managers and YFMHPs	July 2024 - June 2025 occurring monthly
16	School Partner Survey	Send survey to building leaders in partner schools to assess program implementation and quality of relationship	VP of Programs and Services, Directors of Programs and Services	March - April 2025
17	Create/refine funding plans	Develop/refine funding plans for existing counties and schools (i.e. cost match) and integrate into comprehensive fundraising plan	VP of Development	Year-round
18	Conduct fundraising activities	Raise funds through multiple methods (meetings and relationship building, grants, solicitation appeals, special events, third-party fundraisers, sponsorships, etc.)	VP of Development	Year-round