**Forensic Analysis of Year 1 (Actual) Implementation compared to Year 2 (Forecast)**

| **Month** | **Tasks** | **SY 2018/19 Actual** | **Tasks** | | | | **SY 2019/20 Actual & Forecast** | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **January** | **School Prioritization** |  | **School Prioritization** | OSSE & DBH Enter into five-year Data Sharing Agreement (December 2018-March 22) (Non-Recurring)  DBH receives OSSE data, creates analyses  (March 26-April 2) | | | | | | | |
| **February** |  | OSSE & DBH one-time data agreement. |  |  | | | | | | | |
| **March** |  | DBH receives OSSE data, runs multiple analyses |  |  | | | | | | | |
| **April** |  | CC Mtg – Reviewed data makes recommendation; DBH creates list of top 25% schools. (April 9-26) |  | **DBH Provider Grant** | | | CCSMH Data Committee reviews and makes recommendation;  CCSMH makes recommendation, DBH creates list of cohort 2 schools (April 2-17) | | NOFA Posted (April 19)  RFA Posted  (April 26) | | |
| **May** | **DBH Provider Grant** | Provider Forum (May 21) (Non-Recurring) | **DBH Provider Grant** | **School Provider Matching**  **MsMatching Grant** | **School Engagement & Readiness** | **Provider Readiness** | RFA Closes (May 10) | Begin matching with Cohort 1 original providers responding to RFA (conditional)[[1]](#footnote-1)   * Kick-Off Forums * Individual conversations (LEAs, schools, CBOs, & DBH) | Cohort 2 schools notified, and provided multiple communications | DCPS & DBH Start MOA process with current CBOs in advance of selection (conditional) | |
| **June** | **DBH Provider Grant** | DBH Draft RFA | **DBH Provider Grant** | School Provider Matching | **School Engagement & Readiness** | **Provider Readiness** | DBH Selects Eligible Providers (June 10)  DBH prepares grant agreement | DCPS vets (only) new Providers  School/Provider Matches made-rolling process  CBO & School legal teams execute MOAs | School MH Team convenes to inform provider match including family voice  Principal Webinar #1 | | CBOs begin to recruit staff |
| **July & August** | **DBH Provider Grant** | NOFA Posted (July 6)  RFA Posted (July 13-27)  Providers Selected (Aug 27)  Unmet need modeling  Resource gathering began | **DBH Provider Grant** | School Provider Matching | **School Engagement & Readiness** | **Provider Readiness** | As DBH receives executed MOAs, DBH processes CBO grant award payment | DCPS new provider vetting completed (July 10)  Additional School/  Provider Matches  CBO and Schools continue to execute MOAs | School MH Team, incl. family voice, informs match and planning for new CBO  Principal Webinar #2 & 3 | | CBOs recruit & on-board staff |
|  |  | Agreement to Proceed Created |  |  |  |  |  |  |  | |  |
|  |  | EOM Communications to School Leaders |  |  |  |  |  |  |  | |  |
|  |  | DBH Developed Provider standards and training requirements |  |  |  |  |  |  |  | |  |
| **Sept. -October** | School Provider Matching | School/Provider matching   * Kick-Off forums * Begin individual Conversations ((LEAs, schools, CBOs, & DBH) | **DBH Provider Grant** | School Provider Matching | **School Engagement & Readiness** | **Provider Readiness** | As DBH receives executed MOAs, DBH processes CBO grant award payment | Final School/  Provider Matches  CBO and Schools execute remaining MOAs | Schools on-board CBO clinician  School teams complete School Strengthening Tool & Work Plan  Principal Webinar #4 | | CBOs recruit & on-board staff  CBO Clinician begins attending monthly CoP sessions |
|  |  | DBH starts bi-weekly provider meetings |  |  |  |  |  |  |  | |  |
| **November** |  | School/Provider matching continues  CCSMH recommends all schools receive provider at same level of funding | Implementation |  | | | | | | | |
| **December** |  | School/Provider matching continues  Continued questions of sufficiency of provider matching amount;  DBH commits additional funding to provide 50% funding + prorated supervisor funding = $53,667/provider/school |  |  | | | | | | | |
| **January** | **Develop and Execute MOAs** | DBH, LEAs, and CBOs finalize agreements:   * DBH finalizes grant agreements * DCPS, CBO and school legal teams adapt MOA template, execute and submit MOAs to DBH. * DBH awards grant funds as MOAs are received. |  | **School Prioritization** | Schools & Providers Implement Work Plan  Participate in CoP  Providers Bill for treatment | | DBH receives OSSE data and runs analyses  CCSMH Data Committee reviews and makes recommendation    CCSMH makes recommendation,  DBH creates list of cohort 3 schools | | | | |
| **February** |  | LEAs, CBOs, and DBH continue to adapt and execute MOAs  DBH drafts grant agreements |  | **DBH Provider Grant** | Schools & CBO implement Work Plan &  Participate in CoP | | NOFA Posted  RFA Posted | | | | | |
| **March** |  | LEAs, CBOs, and DBH continue to adapt and execute MOAs  DBH drafts grant agreements  DBH begins grant awards as receives MOAs |  | **DBH Provider Grant** | Schools & CBO implement Work Plan  Participate in CoP  Providers Bill for treatment | | RFA Closes  Providers Selected | | | | |
| **April** |  | LEAs, CBOs, and DBH continue to adapt and execute MOAs  DBH begins grant awards as receives MOAs |  | School Provider Matching | Schools/  CBO complete School Strength-ening Tool & Work Plan for next SY | | School Provider Matching, School Provider Readiness for Cohort 3 | | | | |
| **May- July** | **Implementation** | School Mental Health Coordinator begins attending monthly CoP sessions  Principal Webinars (ongoing – mental health investments, staff PD, program evaluation) |  |  |  | |  | | | | | |

1. Necessary to not be three months behind from the start. [↑](#footnote-ref-1)