

Exploring TCP Implementation

This tool is designed to support organizations in exploring the scope and scale of TCP implementation and the resources required to support it. Considerations related to TCP’s Logic Model and Fidelity Criteria are incorporated throughout this tool; it will be helpful to review the Logic Model and Fidelity Criteria in their entirety prior to using this tool.

Note: This tool uses languages that describes how partners implement TCP in the National Network and what relationships between organizations may look like. These are some terms to familiarize yourself with throughout the tool:

- **Wyman:** National Replicator of TCP; Organizations must contract with Wyman to implement TCP.
- **National Network Partner:** Organizations that have contracted with Wyman to implement TCP. National Network Partners are ultimately responsible for ensuring the TCP programming associated with their implementation is high quality and to fidelity.
 - **Site:** A location that is implementing TCP under a current National Network Partner.
 - For example, a school district contracts with Wyman as the National Network Partner. That school district has 2 different high schools that are implementing TCP; each high school would be a site.
 - **Provider:** A secondary organization that is implementing TCP under a current National Network Partner.
 - For example, a state health department contracts with Wyman as the National Network Partner and then oversee local health departments who are directly implementing TCP as a provider. Those providers could also have multiple sites—for example, if the health department facilitates in 2 different high schools.

Example:

Category	Decisions/Considerations	Notes & Budget Implications
Transportation	<ul style="list-style-type: none"> • Will participants need transportation to/from group? 	<i>The 2 afterschool groups will offer transportation home using organization vans; \$60 in gas x 2 groups x 14 weeks (1 program cycle) = \$1680; Full program year: \$1680 x 2 = \$3360</i>

Category	Decisions/Considerations	Notes & Budget Implications
TCP Approach	<ul style="list-style-type: none"> • Have you reviewed the TCP Logic Model? • Do your organizations' values align with TCP? 	
Sustainability	<ul style="list-style-type: none"> • What is your funding source for TCP? Is it expected to continue for at least 2 years? • What additional funding sources might you pursue? • How will you engage the community/key stakeholders in support of TCP? 	
Providers/Sites	<ul style="list-style-type: none"> • Will TCP be a good fit for potential providers/sites- will they be able to support fidelity? • What will be included in MOU's with providers/sites? • How much Coordinator time will be needed to support providers/sites? • How are you determining the size of your network overall? • Where will groups be held? <ul style="list-style-type: none"> ○ Meetings should take place in a dedicated meeting space that is conducive to small group conversation and activities. • Where will facilitators and coordinator(s) have offices/storage? • Will staff incur mileage moving between group/office locations? 	

Category	Decisions/Considerations	Notes & Budget Implications
Staffing Structure	<ul style="list-style-type: none"> • Understand the role of a TCP Coordinator/Trainer and Facilitator(s) • How many facilitators are needed for your implementation? <ul style="list-style-type: none"> ○ Groups are co-facilitated by 2 TCP trained facilitators ○ Groups should maintain a group size that does not exceed 15 active teens ○ Facilitators should remain consistent for groups throughout the program cycle ○ When determining the number of groups per facilitator, consider group locations, scheduling, and other responsibilities in addition to TCP • Hiring—sample job descriptions are available from Wyman <ul style="list-style-type: none"> ○ TCP facilitators should have previous experience facilitating youth programming • Does your staffing structure support the size of your network? 	
Training	<p>Coordinators and any additional trainers need 5 day Training of Trainers</p> <ul style="list-style-type: none"> • Training happens in St. Louis, MO • Start-up contract includes 1 trainer • \$6,500 per additional trainer beyond 1 <p>Facilitators need 2.5 day TCP Training of Facilitators (TOF)</p> <ul style="list-style-type: none"> • Start-up contract includes 2 facilitators • Additional TOFs should be delivered by your organization's TCP Trainer <ul style="list-style-type: none"> ○ Wyman provides the required electronic documents for TOFs; TCP Trainers are responsible for their own TOF training production (printing materials, purchasing supplies, etc.) • TOF provided by Wyman is \$1,200 per person 	
Technical Assistance and Professional Development	<ul style="list-style-type: none"> • Facilitators attend Wyman’s annual Facilitator Institute (recommended/not required) • Coordinators invited to attend Wyman’s annual Learning Exchange at no cost • Coordinators engage in ongoing TA/PD needs assessment and identify applicable resources/opportunities to support High Quality Facilitation 	

Category	Decisions/Considerations	Budget Implications
Scheduling	<ul style="list-style-type: none"> • Have you reviewed the TCP Fidelity Criteria? Have you identified any barriers to meeting the TCP Fidelity Criteria? If so, what are the specific barriers? 	
Locations	<ul style="list-style-type: none"> • Where will groups be held? <ul style="list-style-type: none"> ○ Meetings should take place in a dedicated meeting space that is conducive to small group conversation and activities. • Where will facilitators have program supply storage? 	
Transportation	<ul style="list-style-type: none"> • Will participants need transportation to/from group? 	
Supplies	<ul style="list-style-type: none"> • Consider supplies needed for TCP Curriculum lessons, incentives, etc. (See TCP Curriculum Supply list for details) • Do facilitators have access to computers and wifi? 	
Identification of Teens	<ul style="list-style-type: none"> • How many teens will your organization serve? • Which teens will participate in TCP? • TCP groups should represent the diversity of the youth in the setting, including a variety of backgrounds and experiences. While it is appropriate for teens with behavioral or conduct disorders to participate in TCP, TCP should not be used as a specific intervention for behavioral or conduct disorders. 	
Teen Recruitment & Retention	<ul style="list-style-type: none"> • Where/how will you recruit participants? <ul style="list-style-type: none"> ○ Groups should maintain a group size that does not exceed 15 active teens. ○ TCP is an experiential program with curriculum lessons that are intentionally sequenced to support bonding among the group members. Consistent teen attendance is an important component of the group bonding process, and this importance should be emphasized to teens when they are recruited and enrolled into the program and throughout the program cycle. • Will you need to develop marketing materials, display board, handouts, etc.? • What level of parent communication, meetings, etc. will be necessary/helpful to develop for your implementation? 	

Category	Decisions/Considerations	Budget Implications
Data Management/ Evaluation	<ul style="list-style-type: none"> • Wyman provides an Evaluation Guide—the processes and requirements included in the guide should be used to support your implementation. • Wyman provides post surveys which are required. Additional data points can be added to the surveys, if necessary, after consultation with Wyman. • Use of Wyman Connect as data collection system is required <ul style="list-style-type: none"> ○ Includes teen attendance, curriculum/other activities, survey data, etc. • Who will be responsible for data entry? • How will data be used for continuous quality improvement? • Will you be working with an external evaluator? • Will you need to collect any additional data to fulfill funding or other requirements? 	

Budget Definitions

Implementation of the Teen Connection Project can vary depending upon several cost variables such as staffing model, salaries, location and setting. A number of items on the program expense examples can be shifted to present cost-savings or reallocation. Upon review and consideration, if a proposal for shifting expenses should be made a brief conversation to bring assumptions and expectations into alignment would be highly encouraged.

Cost Descriptions

Start-Up License (Year 1) - The cost for the first year of the program, which includes first year license to deliver the program, 5 curriculum sets, 1 Training of Trainers (TOT), 2 Training of Facilitators (TOF), program implementation guidance and monitoring, and access to the online data collection and reporting system is \$17,500 for up to 500 teens. Costs increase \$1,000 for every 250 teens served beyond 500. This is paid to Wyman.

Ongoing License, Fidelity Monitoring and Evaluation (Years 2+) - The cost for program monitoring, including annual fidelity and quality monitoring, and access to the online data collection and reporting system is \$5,500 per year for up to 500 teens annually. Costs increase \$1,000 for every 250 teens served beyond 500 annually. This is paid to Wyman.

Additional Curriculum - Wyman provides 5 sets of the TCP Curriculum to a Partner during Year 1. Additional curricula are available to order for \$500 plus shipping and handling.

Staffing – Facilitators lead groups. TCP groups are co-facilitated, with 2 facilitators working together. Facilitators are required to successfully complete the TCP Training of Facilitators prior to leading groups. It is required that each partner have a Program Manager/Coordinator to oversee training, implementation, and staffing. The percentage of a staff member's time facilitating or managing/coordinating TCP will depend on the scope and scale of TCP implementation. For large implementations, a data specialist may be helpful to oversee the evaluation element of the program. Wyman is available to consult on staffing structure given the scope and scale of a partner's implementation.

Program Materials - Replacement materials and art supplies are estimated at \$400 per group/club. Partners should also consider the potential costs of snacks/drinks and additional teambuilding supplies for each group.

Additional Training and Technical Assistance - Additional training from Wyman is not required; however, participation in summer booster sessions is highly recommended. Costs for additional trainings are:

- Facilitators Institute (FI): \$600 per participant + travel
- Coordinator's Learning Exchange (CLX): \$0 + travel
- Replacement Trainer: \$6,500 per participant + travel
- Training of Facilitators (Trained by Wyman): \$1,200 + travel

Access to webinars, quarterly check-in calls, and email inquiries are included in the annual expense for program monitoring. Customized Technical Assistance, such as creation of custom reports and/or customized fields in Wyman Connect, is available at \$175/per hour.

Other Cost Considerations - Space is usually donated by schools or other host organizations. If space is not available, there may be a cost for accessing suitable space for group meetings. Groups should meet in a dedicated meeting space conducive to small group conversations and activities.

Budget Worksheet

Numbers of Youth Participants: Number of Groups:

Number of Facilitators:

Year 1

Cost Description	Cost
Start-Up License, serving up to XX youth pd to Wyman	\$
Supplies @ \$XXX per Group	\$
Staffing - X Facilitators (@ \$XX,000 ea) + 20% for Taxes & Benefits	\$
Staffing - X Program Manager (@ \$XX,000) + 20% for Taxes & Benefits	\$
Staffing - X Data Specialist (@ \$XX,000) + 20% for Taxes & Benefits	\$
Additional Training & Technical Assistance from Wyman	\$
Technology Costs (Phone, Laptops, Etc.)	\$
Administrative Overhead	\$
Projected Year One Cost	\$

Year 2+

Cost Description	Cost
Ongoing License, Fidelity Monitoring & Evaluation, serving up to XX youth pd to Wyman	\$
Supplies @ \$XXX per Group	\$
Staffing - X Facilitators (@ \$XX,000 ea) + 20% for Taxes & Benefits +3% increase from Yr1	\$
Staffing - X Manager (@ \$XX,000) + 20% for Taxes & Benefits+3% increase from Yr1	\$
Staffing - X Data Specialist (@ \$XX,000) + 20% for Taxes & Benefits+3% increase from Yr1	\$
Additional Training & Technical Assistance from Wyman	\$
Annual Technology (Replacements)	\$
Administrative Overhead	\$
Projected Year Two Cost	\$