

# Exploring TOP Implementation

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

Category			
Transportation	<ul style="list-style-type: none"> <li>Will your clubs need transportation to conduct CSL?</li> </ul>	<i>10 clubs will need transport 2 times per year for CSL Service Days.</i>	<i>\$250/day for bus x 2 x 10 Clubs</i>
Organizational Capacity & Readiness			
Category	Consideration/Decisions	Notes	Budget Implications
TOP Approach	<ul style="list-style-type: none"> <li>Reviewed the TOP Logic Model?</li> <li>Do your organization’s values align with TOP?</li> <li>Are there any TOP Curriculum content areas your organization is not able to cover?</li> </ul>		
Sustainability	<ul style="list-style-type: none"> <li>What is your funding source for TOP? Is it expected to continue for at least 2 years?</li> <li>What additional funding sources might you pursue?</li> <li>How will you engage the community/key stakeholders in support of TOP?</li> </ul>		
Providers/Sites	<ul style="list-style-type: none"> <li>Will TOP be a good fit for potential providers/sites- will they be able to support fidelity?</li> <li>What will be included in MOU’s with providers/sites?</li> <li>How much Coordinator time will be needed to support providers/sites?</li> <li>How are you determining the size of your network overall?</li> <li>Where will clubs be held?</li> <li>Should you collaborate with community partners to secure space?</li> <li>Where will facilitators and coordinator(s) have offices/storage?</li> <li>Will staff incur mileage moving between club/office locations?</li> </ul>		

Trained Adults			
Category	Consideration/Decisions	Notes	Budget Implications
Staffing Structure	<ul style="list-style-type: none"> <li>Understand the role of a TOP Coordinator/Trainer and Facilitator(s)</li> <li>How many facilitators are needed for your implementation?               <ul style="list-style-type: none"> <li>Clubs must maintain a 25:1 teen: trained facilitator ratio; lower ratios and co-facilitation are recommended</li> <li>When determining the number of clubs per facilitator, consider club locations, scheduling, CSL occurring outside club time and other responsibilities in addition to TOP</li> </ul> </li> <li>Hiring - sample job descriptions are available from Wyman</li> <li>Does your staffing structure support the size of your network?</li> </ul>		
Training	<p>Coordinators and any additional trainers need 5 day Training of Trainers</p> <ul style="list-style-type: none"> <li>Training happens quarterly. We generally offer 2 in-person in St. Louis, MO and 2 virtually.</li> <li>\$6,500 per additional trainer beyond 1</li> </ul> <p>Facilitators need 2.5 day TOP Training of Facilitators</p> <ul style="list-style-type: none"> <li>The TOF should be delivered by your organization's TOP Trainer</li> <li>TOF provided by Wyman is \$1,200 per person</li> </ul>		
Technical Assistance and Professional Development	<ul style="list-style-type: none"> <li>Facilitators attend Wyman's annual Facilitator Institute (recommended/not required)</li> <li>Coordinators attend Wyman's annual Learning Exchange</li> <li>Coordinators engage in ongoing TA/PD needs assessment and identify applicable resources/opportunities to support High Quality Facilitation</li> </ul>		

<b>Fidelity Monitoring &amp; Quality Improvement</b>			
<b>Category</b>	<b>Consideration/Decisions</b>	<b>Notes</b>	<b>Budget Implications</b>
Data Management/Evaluation	<ul style="list-style-type: none"> <li>• Wyman provides an Evaluation Guide, the processes and requirements included in the guide should be used to support your implementation</li> <li>• Wyman provides pre and post surveys which are required, additional data points can be added to the surveys if necessary</li> <li>• Use of Wyman Connect as data collection system is required</li> <li>• Who will be responsible for data entry?</li> <li>• How will data be used for continuous quality improvement?</li> <li>• Will you be working with an external evaluator?</li> <li>• Will you need to collect any additional data to fulfill funding or other requirements?</li> </ul>		

<b>Program Implementation</b>			
<b>Category</b>	<b>Consideration/Decisions</b>	<b>Notes</b>	<b>Budget Implications</b>
Scheduling	<ul style="list-style-type: none"> <li>• Have you reviewed the TOP Fidelity Criteria?</li> <li>• Have you identified any barriers to meeting the TOP Fidelity Criteria? If so, what are the specific barriers?</li> </ul>		
Community Service Learning (CSL)	<ul style="list-style-type: none"> <li>• Participants need 20 hours of meaningful service to meet fidelity</li> <li>• When will service occur? Will it be outside regular club time?</li> <li>• Where might be good service sites?</li> <li>• Have you considered community partnerships that can provide service opportunities for teens?</li> <li>• Who can you partner with to provide individual service placement for teens?</li> </ul>		
Locations	<ul style="list-style-type: none"> <li>• Where will clubs be held?</li> <li>• Should you collaborate with community partners to secure space?</li> <li>• Where will facilitators and coordinator(s) have offices/storage?</li> </ul>		

Category	Consideration/Decisions	Notes	Budget Implications
Transportation	<ul style="list-style-type: none"> <li>• Will clubs need transportation to service sites?</li> <li>• Will participants need transportation to/from club?</li> </ul>		
Supplies	<ul style="list-style-type: none"> <li>• Consider supplies needed for TOP Curriculum lessons, CSL, incentives</li> <li>• Do facilitators have access to computers and wifi?</li> </ul>		
Identification of Teens	<ul style="list-style-type: none"> <li>• How many teens will your organization serve?</li> <li>• Will you work with a specific population (youth in foster care, etc)?</li> </ul>		
Teen Recruitment & Retention	<ul style="list-style-type: none"> <li>• Where/how will you recruit participants?</li> <li>• Will you need marketing materials, display board, handouts, etc?</li> <li>• What level of parent communication, meetings, etc, will be necessary/helpful?</li> </ul>		
Data Management/ Evaluation	<ul style="list-style-type: none"> <li>• Wyman provides an Evaluation Guide, the processes and requirements included in the guide should be used to support your implementation</li> <li>• Wyman provides pre and post surveys which are required, additional data points can be added to the surveys if necessary</li> <li>• Use of Wyman Connect as data collection system is required</li> <li>• Who will be responsible for data entry?</li> <li>• How will data be used for continuous quality improvement?</li> <li>• Will you be working with an external evaluator?</li> <li>• Will you need to collect any additional data to fulfill funding or other requirements?</li> </ul>		

## Budget Definitions

Implementation of the Teen Outreach Program 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, curriculum sets, 1 Training of Trainers (TOT), 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 TOP Curriculum to a Partner during Year 1. Additional curricula are available to order for \$700 plus shipping and handling.

*Staffing* - Facilitators lead groups. Teachers are sometimes used as facilitators but are required to be trained in the program. A co-facilitator is recommended for each group, bringing the best-practice facilitator to teen ratio of 1:12. It is required that each partner have a Program Manager/Coordinator to oversee the project, implementation, and staffing. A data specialist is also highly recommended to oversee the evaluation element of the program.

*Program Materials* - Replacement materials and art supplies are estimated at \$1,000 per group/club. An additional \$1,000 per group/club is estimated for cost of transportation of participants to and from community service learning experiences.

*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 interested organizations. If space is not available, there may be a cost for accessing suitable space for group meetings.

## Budget Worksheet

Numbers of Youth Participants:

Number of Clubs:

Number of Facilitators:

Year 1	Cost
Start-Up License, serving up to XX youth pd to Wyman	\$
Supplies @ \$XXX per Club	\$
Transportation for CSL @ \$XXX per Club	\$
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	\$
<b>Projected Year One Cost</b>	<b>\$</b>

Year 2+	Cost
Ongoing License, Fidelity Monitoring & Evaluation, serving up to XX youth pd to Wyman	\$
Supplies @ \$XXX per Club	\$
Transportation for CSL @ \$XXX per Club	\$
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	\$
<b>Projected Year Two Cost</b>	<b>\$</b>