

PeopleFirst Partnership



Shelby County Early Childhood Education Implementation Plan

December 2015

Overview of the Implementation Plan

Recommendation prioritization and timing



Recommendation prioritization:

- Quick wins to gain momentum
- Foundational priorities

Suggested 5-year timeline

First year milestones

Implementation ownership and structure



Proposed lead organizations for each recommendation

Proposed team structure for implementation phase with roles and responsibilities

Policy implications



Identification of recommendations with policy implications, including:

- Relevant agencies
- Proposed timing

Funding implications



Estimate of costs associated with implementing plan:

- One-time costs associated with first 3-years of plan
- Ongoing costs of implementation

Necessary conditions for successful implementation of the Plan

Strategic plan supported by key stakeholders

- A clear call to action and plan developed through a robust stakeholder engagement process
- Endorsement of the plan by a diverse coalition of stakeholders

Robust implementation plan

- Clear priorities and sequencing
- Clear ownership, timelines and milestones

Strong and dedicated leadership

- Strong, respected leadership that is able to drive progress on the plan through a multi-stakeholder coalition and sustain that progress over time
- System leaders at state and local levels who are champions of the plan and help sustain progress

Strong implementation support capacity

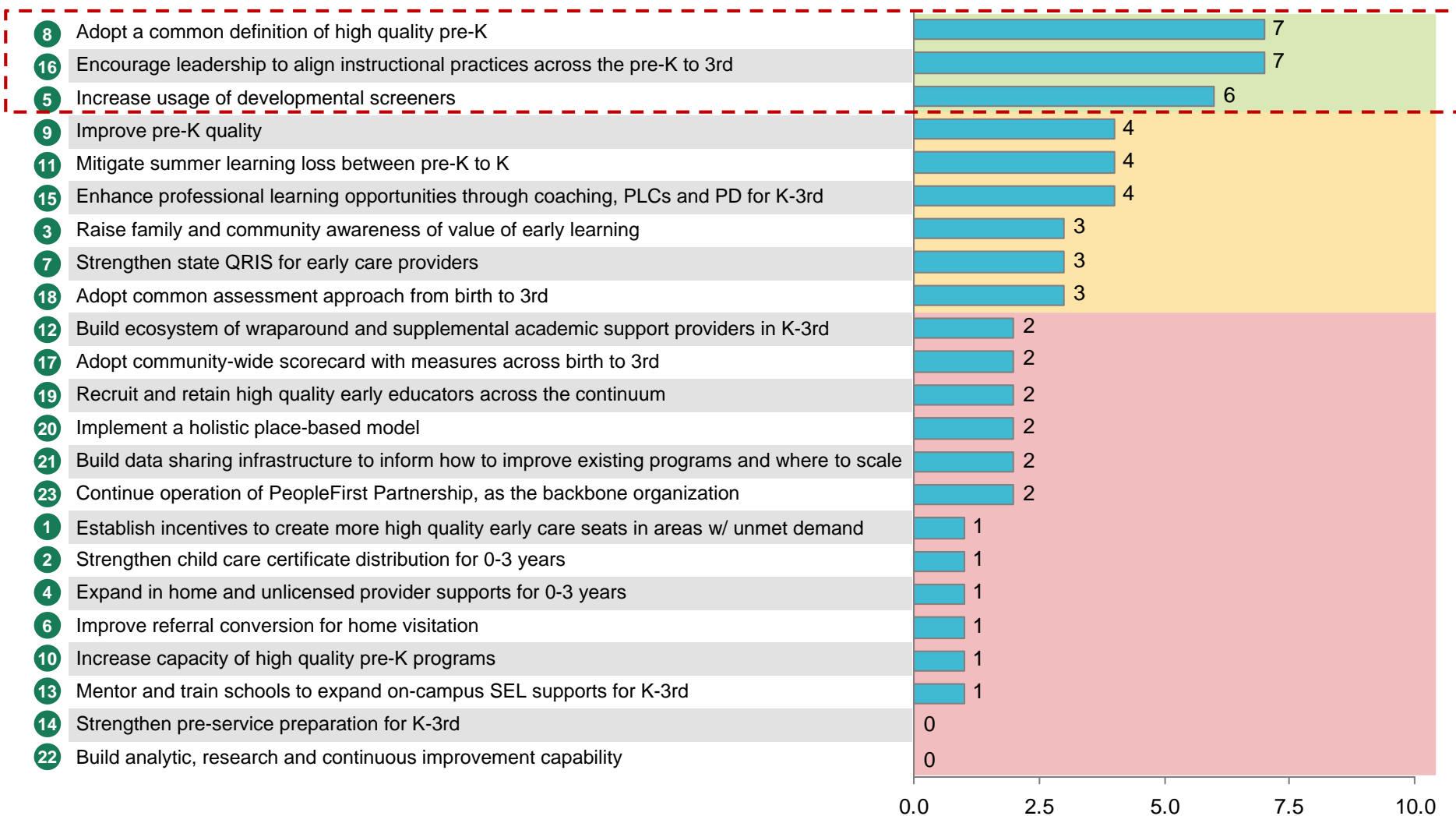
- Highly resourceful, analytical and committed working team that drives execution with fidelity (builds connections, holds bar on quality, provides staff support to elevate issues to Steering Committee, uses data to make course corrections)
- Quick wins identified and pursued to build momentum
- Analytical capacity to provide comprehensive view of progress and drive continuous improvement
- Access to funding to kick-start implementation including ability to fund pilots and communication

Extensive communications and engagement

- Regular communications with public, private and non-profit leaders
- Ongoing engagement with families, educators, and the public
- Formal process of approval with school districts

Pre-K quality, instructional alignment and developmental screeners identified as top three quick wins

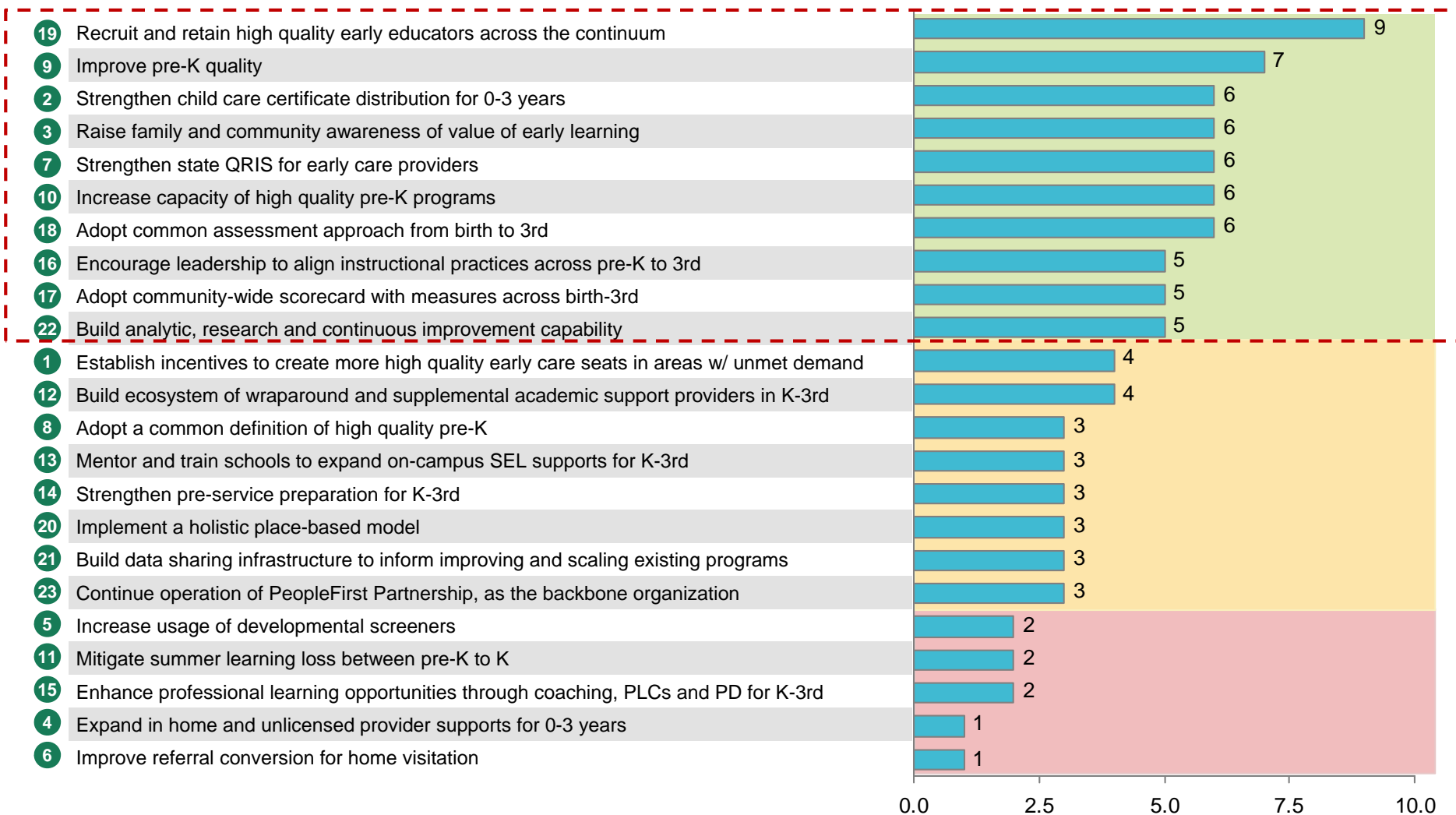
Which recommendations do you believe have **tangible and visible value**, and have **high feasibility or ease of implementation** in the next 1-2 years ?



Source: Steering Committee Survey on Prioritization of Recommendations (based on responses from 20 members) , November 2015

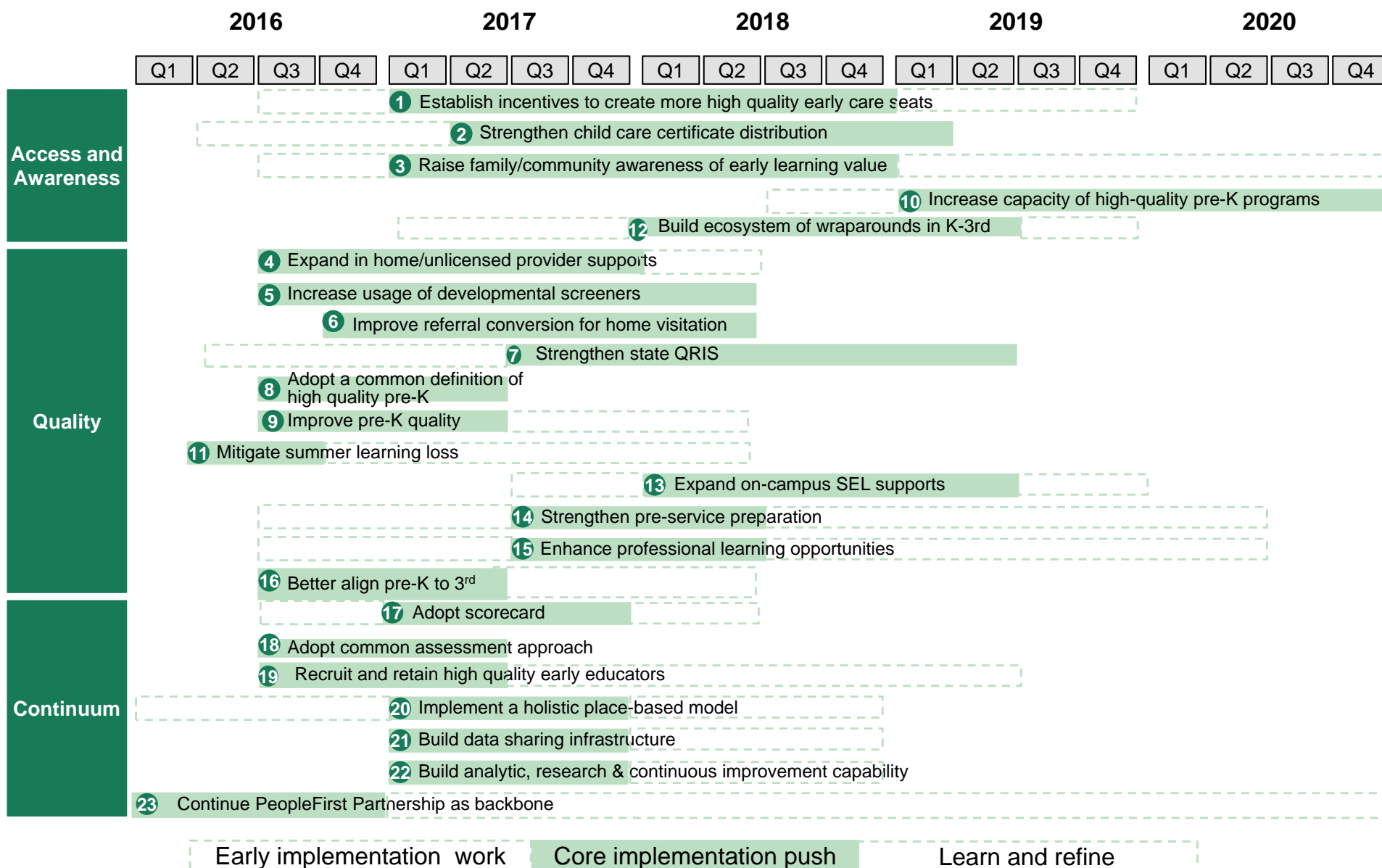
Top 10 foundational priorities cut across full age spectrum of the birth to 3rd grade continuum

Which recommendations do you believe are high in value, but may be more difficult to and/or take more time to implement over the next 3-5 years ?



Source: Steering Committee Survey on Prioritization of Recommendations (based on responses from 20 members) , November 2015

Proposed overall timing of the recommendations



Proposed key milestones in first year of implementation

2016:

Q1

Q2

Q3

Q4

Enabling Infrastructure

Establish leadership (Chair, Committee) and working team to oversee the implementation of the recommendation, with a dedicated staff resource in PFP

Finalize owners of individual recommendations, and begin developing more detailed implementation roadmaps

Establish local advocacy plan for maintaining pre-K funding

Establish dialogue with DHS on strengthening QRIS

Confirm neighborhoods, leadership and funding for place-based pilots

Establish advocacy plan for increasing funding for TEIS

Establish basis for longitudinal analysis to understand how different early learning and pre-K pathways contribute to kindergarten readiness

Adopt new State definition of K-readiness. Train teachers and begin translating definition into pre-K offerings

Launch the "Early Education Community Program of the Year"

Establish structures and practices that promote more alignment of instructional practices from pre-K to third

Secure funding and begin adding capacity for home visitation support

Create a forum for district-charter school collaboration for social emotional learning

Build out partnerships with universities and/or research and business organizations to provide analytical support to inform continuous improvement

Programmatic

Plan public roll-out of the Plan

Develop plan and on-board staff to create direct push model through Impact TN for screeners

Collaborate with districts to create more extensive summer programming, and modify teacher evaluation to include academic and social-emotional measures

Confirm metrics for scorecard and paths to collecting data

Pilot new ways to expand in home supports and provider supports

Pilot an extension of the family service model for k-3rd

Begin introducing more innovative approaches to building up the educator pipeline (e.g. early exposure in high school, teacher leader roles)

Proposed ownership of recommendations (I)

Recommendations	Proposed lead organization
1 Establish incentives to create more high quality early childcare seats in areas with unmet demand	Key philanthropic partners with the Chamber and Memphis Tomorrow and support from research-institutions (e.g. University of Memphis)
2 Strengthen child care certificate distribution for 0-3 years	Chamber and PeopleFirst
3 Raise family and community awareness of value of early learning	TUCI, ESC and PFP
4 Expand in home and unlicensed provider supports for 0-3 years	Key philanthropic partners with support from ESC and TUCI
5 Increase usage of developmental screeners	ESC
6 Improve referral conversion for home visitation	ESC
7 Strengthen state QRIS for early care providers	Chamber, Memphis Tomorrow, and PeopleFirst
8 Adopt a common definition of high quality pre-K	PeopleFirst Partnership with Districts
9 Improve pre-K quality	Districts
10 Increase capacity of high quality pre-K programs	Districts and PFP
11 Mitigate summer learning loss between pre-K to K	Seeding Success with Districts

Proposed ownership of recommendations (II)

Recommendations	Proposed lead organization
12 Build ecosystem of wraparound and supplemental academic support providers in K-3rd	Seeding Success with Districts
13 Mentor and train schools to expand on-campus SEL supports for K-3rd	ASD, SCS, and municipal districts
14 Strengthen pre-service preparation for K-3rd	Traditional and alternate providers, PFP for report card efforts
15 Enhance professional learning opportunities through coaching, PLCs and PD for K-3rd	Districts with 3 rd party support for implementation as needed
16 Encourage leadership to align instructional practices across the pre-K to 3rd	Districts
17 Adopt community-wide scorecard with measures across birth to 3rd	PeopleFirst Partnership
18 Adopt common assessment approach from birth to 3rd	Districts for pre-K and above, and ESC for 0-3
19 Recruit and retain high quality early educators across the continuum	PeopleFirst and Chamber for 0-3 year olds, Teacher Town on preK to 3 rd
20 Implement a holistic place-based model	Key philanthropic partners partnering with existing providers such as ESC
21 Build data sharing infrastructure to inform how to improve existing programs and where to scale	Seeding Success and ESC (for CoactionNet)
22 Build analytic, research and continuous improvement capability	Seeding Success with partners (districts, ESC, Memphis Data Partners)
23 Continue to have PeopleFirst Partnership, as the backbone organization	PeopleFirst Partnership

Proposed implementation structure

Key implementation roles and responsibilities

Early Childhood Steering Committee
(existing Committee)

- Serve as a champion of the plan
- Engage regularly with external stakeholders to develop momentum for the plan
- Remain updated periodically on implementation progress of the plan
- Advise Implementation Working Committee as needed

Implementation Chair

- Oversee initiative planning and implementation
- Communicate progress to key constituents
- Ensure key stakeholders are involved at appropriate junctures
- Help put in place enabling factors (eg funding, policy)

Implementation Working Committee
(~7-10 members)

- Establish overall strategy and key recommendations
- Help allocate resources and resolve key roadblocks
- Provide options and recommendations to Chair and Steering Cmte
- Separate sub-committee focused on finance and fundraising

Early Childhood Director and staff
(housed at PFP)

- Establish agenda and materials for Steering Committee and Implementation Working Committee meetings
- Track progress across initiatives and meet with owners regularly to flag issues needing escalation, build connections, etc.
- Lead data gathering and analysis to support recommendation implementation, including providing linkage to and collaboration with Seeding Success

Initiative Owners and Teams

- Develop detailed plans and oversee implementation of the recommendations
- Involve key stakeholders in implementation
- Assist with data gathering and analysis

Potential policy implications tied to early childhood recommendations

	Policy	Agency	Proposed Timing
0-3 year olds	2 Enhance distribution of child care certificates	DHS	1-2 years (2016/17), in line with DHS' review and implementation of new QRIS
	5 Require providers to use an approved screener and follow-through in order to obtain 4 or 5-star ratings	DHS	
	7 Strengthen QRIS by moving to 4 or 5 star-rated system with quality and outcome measures, and tie QRIS ratings to reimbursements tiers; advocate for the creation of an assessment through DOE, which will incorporate measures of quality to track providers who are not licensed through the DHS	DHS/DOE	
	5 Increased funding and support for TEIS to administer early intervention services	DHS/DOE	
4-year olds	7 For consideration: a potential requirement for a provider to be licensed and rated by QRIS/DOE in order to receive certificates	DHS/DOE	<ul style="list-style-type: none"> • Within 1-2 years (2016/2017), to prepare for increased number of children identified through use of screeners • Based on longitudinal study of outcomes tied to licensed and unlicensed pathways (2017+)
	8 Adopt state definition of K-readiness as standard for Shelby County	Districts	<ul style="list-style-type: none"> • Within a year (2016), in line with the State's review timeline
	9 Revise pre-K to 3rd grade teacher evaluation policy to include academic and social emotional measures; Add requirement to improve alignment between pre-K and K-3rd grade through use of aligned assessments	Districts	<ul style="list-style-type: none"> • Within 6 months (2016), as it is a district level policy. Pre-K addendum can continue to be used in SCS in addition to CLASS (or similar tool)
K-3rd	10 Maintain current state and county-level funding for pre-K	State legislation	<ul style="list-style-type: none"> • Within 6 months (2016), in line with legislative review starting in January 2016
	14 Modify current report card on the effectiveness of Teacher Training programs to include metrics on early childhood and teacher performance	TN Higher Education Commission	<ul style="list-style-type: none"> • More than 2 years (2017 onwards), to determine metrics and data collection and coordinate across multiple agencies

Preliminary estimate of ~\$4.8M in one-time costs across first three years to support the Plan

Funding needs	2016	2017	2018	Assumptions
4 Social entrepreneurship competition to pilot innovative in home support	~\$50k	~\$50k	-	<ul style="list-style-type: none"> \$50k award for the winning organization that pilots innovative grassroots model to expand supports for families in home and unlicensed centers
5 Staff and resources to train providers on using the screener <ul style="list-style-type: none"> Funds to cover material costs of Ages and Stages 	~\$48k ~\$41k	~\$96k ~\$83k	~\$96k ~\$41k	<ul style="list-style-type: none"> 2 staff to train providers and parents to use screeners @\$40k annual salary with 20% fringe (20% fringe assumption based on averaged benefits and fringe load across local, public and private sector in Shelby County) Assumes additional volunteer staff through AmeriCorps Costs per provider to purchase materials is a one-time \$550 fee; extend materials to all 3 star providers who aren't already using it (~300) over 2 yrs
6 Pilot program for light-touch home intervention family support		~\$240k	~\$480k	<ul style="list-style-type: none"> Light touch model for home intervention family support: ~\$600 per family based on Durham Connects and ESC's current efforts on a pilot with the Shelby County Health Department Assumes reaching 400 families in Year 2 and 800 families by Year 3
7 New curriculum and materials for strengthened QRIS system	-	~\$100k	~\$200k	<ul style="list-style-type: none"> Estimated cost of curriculum is ~\$1000 (based on Teaching Strategies) Assumes all 3 star providers (~400) adopt revised curriculum over 2 years, starting in second half of 2017 to 2019
9 CLASS materials and online training for teachers (<i>one time cost for teacher training, but will increase with turnover</i>)	~\$6K	~\$11K	~\$6k	<ul style="list-style-type: none"> \$65 per teacher for training/materials (based on CLASS rollout in Louisiana) 300 existing and 45 additional pre-K classrooms in Shelby County over 2 year period from expansion grant
10 Targeted facilities planning in zip codes to understand pre-K space	~\$48K	-		<ul style="list-style-type: none"> One full-time engineer for half year @ \$80K annual salary (based on median for civil engineer from Bureau of Labor Statistics) with 20% fringe
12 Pilot extension of family service staff model into K-3rd	~\$300k	~\$900k	~\$1.5M	<ul style="list-style-type: none"> Current Porter Leath service staff model costs \$1,200 per family Pilot will target 1500 families over 3 year period
20 Start up costs to run new child care centers <ul style="list-style-type: none"> Annual cost of PD for providers/parents Costs of Versame device 	~\$80k ~\$54k ~\$0.6M	~\$80k ~\$108k ~\$1.7M	- ~\$108k ~\$2.5M	<ul style="list-style-type: none"> \$80k per center, and each center can take 80 children Assumes one pilot center in each of following zip codes: 38106 and 38127 2 staff members across pilot centers @ \$45k salary with 20% fringe Current 0-3 population in proposed two place-based pilot zip codes not in licensed seats ~ 3,000. Pilot to have 10% of children try out wearing the device (\$130/device) in years 2017 and 2018

Note: Assume costs in 2016 start in second half, unless stated otherwise

Preliminary estimate of ~\$21M of ongoing annual costs by 2020 to support the Plan (I)

Funding needs	2016	2018	2020 (Run rate)	Assumptions
1 Add early childcare capacity in 5 highest needs zip codes	-	~\$4.6M	~\$7.2M	<ul style="list-style-type: none"> There are ~10,000 children in the 5 zip codes identified as having less than 50% coverage, larger 0-3 populations and lower median household income Assume that 10% of children (1,000) enter 4 or 5 star centers over a 3 year period (or 330 seats/year). Given that the minimum threshold of children to run a financially sustainable center is ~80, this is about 4 new centers a year, starting in 2017 Assume higher reimbursement rates of 125% (\$136/child weekly) for 4 stars, and 130% (\$142/child weekly) for 5 stars, with 67% of the 1,000 children entering 4 stars and 33% entering 5 stars (based on Delaware's ratio split between 4 and 5 star centers)
3 Expanded parenting programs and awareness campaigns (e.g. mobile apps)	~\$0.1M	~\$0.5M	~\$0.5M	<ul style="list-style-type: none"> Add ~10 full time staff across different agencies to support effective expansion of parenting programs @ \$40k salary with 20% fringe. Assume 50% of staff additions occur in the first year, and 50% in second. Add two full-time staff to run awareness campaign @ \$40k salary with 20% fringe each in first year, with possible addition in second year.
	~\$50k	~\$0.1M	~\$0.1M	
5 Increased funding for number of children receiving early intervention services through TEIS	~\$0.2M	~\$1.1M	~\$1.3M	<ul style="list-style-type: none"> There are ~41,000 children aged below 3 years (TN Early Intervention Services age cut off requirement) in Shelby County Increase the number of children receiving early intervention services through TN Early Intervention Services from current 1.4% of children to the TN target of 2.4%. Assume average cost of services is \$3250/child annually. Assume that the TN target of 2.4% is achieved over 3 years, with an increase to 1.7% in the first year, 2% in the second year and 2.4% in the third year. This increase in cost will likely be covered by additional state and federal funds similar to how this program is currently funded
6 Phased increase in research-informed home visitation spots	~\$0.4M	~\$1.9M	~\$3.5M	<ul style="list-style-type: none"> Each home visitation spot currently costs ~\$3,500 (based on averaged cost of Nurse-Family Partnerships, Healthy Families America and Parents As Teachers programs) Add 1000 seats over 4 years, starting with 100 more seats in first year
7 Technical assistance to providers to meet new QRIS requirements	-	~\$1.1M	~\$1.5M	<ul style="list-style-type: none"> Increase number of staff such that each staff handles about 30 centers Ramp-up staff (~30 staff members) to cover centers (~860 centers) over two year period @ \$40k salary with 20% fringe each, starting in mid 2017

Note: Assume costs in 2016 start in second half, unless stated otherwise

Preliminary estimate of ~\$21M of ongoing annual costs by 2020 to support the Plan (II)

Funding needs	2016	2018	2020 (Run rate)	Assumptions
7 Support to providers to meet new QRIS requirements	-	~\$1.6M	~\$1.6M	<ul style="list-style-type: none"> Higher reimbursement rates to cover higher ongoing costs (CLASS observations and staff compensation) using the following reimbursement rates: <ul style="list-style-type: none"> 0 star (100%), 1 star (105%), 2 star (110%), 3 star (115%), 4 star (125%), 5 star (130%) Assume that among the 3 star providers, 53% move to become 4 star providers, and 24% move to become 5 star providers (based on Delaware distribution)
9 CLASS observers to administer the evaluation	~\$35k	~\$140k	~\$140k	<ul style="list-style-type: none"> \$400/classroom/yr for observer to administer CLASS (based on Louisiana model) 300 existing pre-K classrooms in Shelby County and an additional 45 classrooms, as a result of the expansion grant, over the course of 2 years
10 Additional pre-K seats in targeted zip codes	-	-	-	<ul style="list-style-type: none"> Primary focus is to improve quality of pre-K seats. Where demand exceeds current available space for pre-K seats, consider adding quality pre-K seats over time Any additional seats to be funded at \$3500 incremental cost per student which is the average cost of a curriculum based pre-K seat less the existing average voucher amount
11 Build summer pre-K to K programming capacity	~\$0.3M	~\$0.9M	~\$1.6M	<ul style="list-style-type: none"> Available for students entering kindergarten that are eligible for FRL: 9,500 students Assumes 25% participation from eligible students in over 5 years; 5% each year starting in 2016 Assumes 1:15 adult to student ratio \$48k annualized salary (SCS teacher salary approximation) payable for 8 weeks with 20% fringe, with summer program starting in summer of 2016 Assumes materials cost for teacher of \$1K per instructor
15 Additional literacy coaches with rigorous recruitment, selection and training to increase coverage	~\$0.4M	~\$1.9M	~\$2.3M	<ul style="list-style-type: none"> SCS currently budgets for ~35 literacy coaches with a 1:4-5 school coverage model Double the number of SCS coaches in the ongoing steady state over a 3 year period to decrease coverage ratios Assume ~\$55k salary with 20% fringe per coach Need to calculate any additional literacy coach need for other school districts
19 Expand TECTA's CDA support program in Shelby County	~\$0.3M	~\$0.6M	~\$0.6M	<ul style="list-style-type: none"> Assumes new CDA candidates will need to take 4 new courses and TECTA sponsorship is \$500 per course Assumes CDA support program expands to support an additional 150 students in first year, and 300 students thereafter
28 Higher capacity and capability of backbone organization	~\$0.1M	~\$0.2M	~\$0.2M	<ul style="list-style-type: none"> 1 additional full time staff in first year and an additional staff member in year two onwards (based on Commit! staffing model for early education)
	~\$1.9M	~\$15M	~\$21M	

Note: Assume costs in 2016 start in second half, unless stated otherwise