



Estimating the Cost of Community Hubs¹

Overview

One of the ways Early Head Start-Child Care Partnerships can help support state early childhood system-building is by developing models of community hubs of services and supports for children, families and providers. Community hubs can increase access to needed services for children and families and also ease administrative burdens on providers. Such a Hub might provide some or all of the comprehensive services required in Early Head Start, including quality improvement support services; it might provide a range of management services for multiple providers/partners. The hub concept also can be applied to a large EHS-CC Partnership, one with many partners, in which the various partners provide services within the partnership based on each partner's capacity and expertise. Hubs can promote both economies of scale and economies of specialization.

Our goal was to develop a dynamic model that can be used to estimate the operating costs of a Community Hub with different arrays of services in different state and community contexts. This tool was made possible with generous support from the BUILD Initiative.

The Community Hub Team² developed this cost estimation model drawing as quickly as possible on the best available information we could find: our own experiences, data from more than two dozen agencies across the country that were contacted by members of the Hub Team from mid-May to mid-June, and analysis of data contained in the 2013 EHS National Summary Program Information Report. The agencies from which we collected data were purposely selected because they had multiple years of experience partnering with child care agencies. Most had multiple partners, more often centers than family child care homes; and all were operating either Head Start or Early Head Start or both. We asked them about the actual cost to deliver certain services in these effective Head Start/Early Head Start partnership programs. The agencies are located in 6 of the ten federal regions.

Intro to the Tool

The Hub Cost Model has two parts: this Guidance document and the Excel file [Hub Cost Model_DRAFT_2014-06-24]. Please read the Guidance first and then open the Excel file.

¹ This guide was written by Anne Mitchell on behalf of the Hub Team.

² See the Appendix on page 5 for list of Hub Team.

The Hub Cost Model assumes there are three major cost factors for any service:

1. Compensation of personnel directly providing the service
2. The caseload for each service: how many children, families, staff or sites one person can reasonably serve
3. Supervision caseload: how many staff a supervisor can reasonably oversee and support

The model has in it the best available data on each of these factors. These are presented as default values with their sources. You design your Hub and choose whether to use the default values or enter different ones. The output is a summary expense report for your Hub, which you can save. You can model the cost for as many different Hub designs as you wish. Give them distinctive names as you save them!

First, determine which types of sites (centers, family child care homes) your Hub will serve and how many of each type your Hub will serve. You will need to figure out how many children in the EHS age range are in each site (or the average number per site) and then calculate the total number of children your Hub will serve. You can enter the percent of these children you expect to be EHS-eligible children. The model output will show the portion that is EHS allowable cost separately from the amount that is not. Or you might want to know only the cost of services for EHS-eligible children; if so, enter only the number of EHS-eligible children.

Second, consider which services you want to offer in your Hub. Read the Hub Position Descriptions in the Appendix for an extensive list of possibilities. The chart summarizes typical responsibilities of each position and any qualifications for it that are required by EHS standards as well as some caseload information. You choose which services to include in your Hub. The cost model separates Hub services into three categories:

1. *comprehensive services* (required to be provided to all EHS-eligible children/families, allowable EHS cost only for those children/families);
2. *quality improvement support services* (in a classroom or family child care home that enrolls at least one EHS-eligible child, required for the EHS eligible children and permissible to benefit all the children in the classroom or home), allowable EHS cost; and
3. *management services* (beneficial to centers and homes), allowable EHS cost only for the EHS-eligible children enrolled in centers or homes.

Third, consider compensation. We have provided guidance on salary for as many positions as possible using the data we collected and the EHS Program Information Report National Summary Data (EHS PIR 2013). The PIR is used as the default salary if the PIR had data. It is probably best if you use salary data for your state; you can get the PIR Summary Report for your state. See the Appendix on page 6 for how to access the PIR. The benefits in the cost model are calculated as percent of salary. The default is set at 20%.

Finally, consider caseloads for each service. The guidance in the spreadsheet on caseloads mainly came from the interviews; those that are from the EHS PIR are noted. The caseloads are expressed as per number of children. The caseloads noted as being from the PIR assume only EHS-eligible children are being served. If you are estimating the cost of a Hub serving both EHS and non-EHS children, consider if the caseload would be significantly different for either group. If so, adjust the caseload.

When you're ready to estimate the cost of a Community Hub design, go to the excel file [Hub Cost Model_DRAFT_2014-06-26]; the file has two worksheets. The first worksheet, labeled "Hub Cost Model-

enter data”, is where you enter the data. The second worksheet, labeled “Hub Cost Model Output,” is where the cost summary will appear.

Caveats and Final Note

The Hub Cost Model is concerned with cost (expense), not revenue. You will need to determine how to allocate the costs of your Hub among your available revenue sources: EHS federal funds, other federal funds, state funds, or other resources.

From the perspective of the EHS-CC Partnership FOA, the cost of a Hub service that supports the classroom or home (in which EHS children and non-EHS children are enrolled) to meet the quality early learning provisions of EHS do not have to be tied directly to a child’s eligibility for EHS. There is a stated goal of improving child care quality more broadly for these types of expenditures, such as for the salaries of the Child Development & Education Coordinator, PD/coaches and FCC Specialists.³

On the other hand, from the perspective of the EHS-CC Partnership FOA, individualized comprehensive services (home visits, diapers/formula, family support services) required to be provided in an EHS program, are an allowable direct cost to an EHS grant only when provided to an EHS-eligible child/family. The Hub cost for these services when provided to any children/families who are not EHS-eligible must be met with other funds.

The Hub Cost Model separates expenses for the Quality Improvement Support Services from the other Comprehensive Services, and provides a separate total for Management Services. If you enter the percent of children expected to be EHS-eligible, the model will separate EHS-eligible Hub expenses.

FAQs on using the Hub Cost Model

We want to concentrate quality improvement resources as close to the children as possible. How do we calculate coaches versus manager/coordinators?

If you choose a high-intensity caseload for professional development/coaching for teachers, e.g., 1:35 children, then the coordinator/manager can have a larger caseload than the PIR data indicates. The PIR may reflect a situation where the component coordinator is both managing and delivering professional development services directly to some teachers.

We want to combine some of the comprehensive services. How do we do that?

It is not uncommon to combine service coordinators. See the Hub Position Descriptions for some common combinations. To do combinations in the cost model, just choose one of the services and note what you have combined it with.

Our Hub will be covering a sparsely populated rural area? How do we adjust for that?

You can adjust the caseloads to account for the differences between your state’s average conditions and a very rural area. E.g., if you think the time needed for travel is greater than average or the lack of internet access requires staff to spend more time on reporting, then set the caseload slightly lower. Note that analysis of hours spent on HS-CC partnership support activities between urban and rural

³ See the webinar Maximizing Resources in Early Head Start-Child Care Partnerships, especially slides 12-17, https://childcareta.acf.hhs.gov/sites/default/files/PresentationSlides_EHS%20CC-Partners_Max%20Resources.pdf

programs do not show significant differences in time spent per partner; the significant difference is that compared with urban ones, rural partnerships spend more of that time assuring transportation is available and engaging with families.

What about joint purchasing?

One EHS requirement is to provide diapers and formula to EHS-eligible children. Joint purchasing of these items to get better prices is a good example of work a Hub might do. Another expense that might be shared (jointly purchased to get better prices) is a data management system such as ChildPlus or a child assessment system such as Teaching Strategies GOLD. Some states (and other large systems) have negotiated prices for GOLD in the range of \$20-25 per child account. Unfortunately, we could not find personnel cost and caseload data for joint purchasing. This function is part of the work of fiscal staff in an agency, not easily separated.

Appendix

The Community Hub Cost Model Team

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Accessing Data in the Head Start Program Information Report

The Office of Head Start Program Information Report (PIR) contains a wealth of data. All Head Start and Early Head Start grantees and delegates are required to submit information. See <http://eclkc.ohs.acf.hhs.gov/hslc/data/pir> for the basics. Services Snapshots on this page have basic information.

Any current HSES (Head Start Enterprise System) users have access to the full PIR data set in HSES via the Reports tab at <https://hses.ohs.acf.hhs.gov/pir/>

PIR reports contain lots of very useful information. Reports can be requested for HS or EHS or both combined. PIR Summary Reports, for example, have:

- Enrollment by age, eligibility category, program option etc.
- Average annual salaries by position and by education levels, by EHS or HS or combined.
- Race, ethnicity and language data
- Staff credentials and qualifications
- Child care subsidy receipt

The PIR Summary Report-State Level contains all the above and more.

Access to the PIR is open to any Head Start/Early Head Start grantee or delegate. Your Head Start State Collaboration Director has access. To find your Collaboration Director, see <http://eclkc.ohs.acf.hhs.gov/hslc/states/collaboration/map/index.html>

Anyone can request access (become a Freedom of Information Act or 'FOIA' user). To do so, contact the HSES Helpdesk via email: help@hsesinfo.org In the email, request a PIR FOIA Account. Include your full name, email address (that will become your user name) and your telephone number. You should get a reply with your account info in an hour.

Community Hub Model – Head Start/Early Head Start Staff Position Descriptions and Requirements

⁴**Instructions for use of Position Descriptions:** the following position descriptions comprehensively cover all of the types of service delivery, and program, management that are necessary in operating a Head Start/Early Head Start program. The descriptions represent the content of the work that needs to be covered by managers/specialists who run a program with Head Start/Early Head Start services. The descriptions beginning on page two of this resource are not dictating that each one be filled by a separate individual, in fact Head Start/Early Head Start programs frequently do combinations of these descriptions/responsibilities in staffing their work. The sharing of responsibilities within a position is often dictated by the skills and background of the individual and consideration of where similar skill sets are required by positions. In the Joint Position table, we offer common combinations of positions. Each row of this table offers one combination of duties into a position by considering a natural match of the skills required or educational background and prior experiences.

Examples of Joint Positions

USDA Food Program Administration		Child Care Assistance Program Administration	
Business Manager		Child Care Assistance Program Administration	
Teacher Aide		Food Aide (in catered program)	
Clerical		Food Aide (in catered program)	
Family and Community Engagement Coordinator		Eligibility, Recruitment, Selection, Enrollment, Attendance (ERSEA) Coordinator	
Child Development and Ed Coordinator		Disabilities Coordinator	
Health	Disabilities	Mental Health	Nutrition
Family and Community Engagement Coordinator		ERSEA Coordinator	Transportation Coordinator

⁴ This material was developed by Jeanna Capito.

Component Managers/Coordinators			
Staff Positions	Descriptions	Estimates: Caseload/ FTE	Qualifications for component areas per HS Performance Standards [45 CFR 1304.52 (c - g)]
<i>Comprehensive Services</i>			
Disabilities Services	The Disabilities Services Coordinator is responsible for implementing and evaluating the Disability Service Plan, implement effective community collaborations to support recruitment, Child Find and transitions, ensure needs based effective professional training plan is in place and ensure program wide implementation of disabilities service requirements and tracking and monitoring systems.	450 slots	Disabilities services must be supported by staff or consultants with training and experience in securing and individualizing needed services for children with disabilities.
Health and Safety	<i>Alternate titles: Health Services Coordinator</i> The Health and Safety Coordinator is responsible for the programmatic plans, policies and procedures related to child and family health, including pregnant women, and safety, including safe environments and transportation, and the staff training and implementation of these elements. This includes monitoring and record keeping that demonstrates staff are determining health status, screening children, making referrals to health and dental services, maintaining safety of the physical environments, and monitoring safety of child transportation.	400 slots	Health services must be supported by staff or consultants with training and experience in public health, nursing, health education, maternal and child health, or health administration. In addition, when a health procedure must be performed only by a licensed/certified health professional, the agency must assure that the requirement is followed.
Nutrition	The Nutrition Services Coordinator ensures through programmatic plans, policies and procedures that the nutrition program is designed and implemented to meet the individual feeding requirements of each child, including special dietary, medical or disability needs. Additionally, Nutrition Services includes	300 slots	Nutrition services must be supported by staff or consultants who are registered dietitians or nutritionists.

	implementing child and family screenings, tracking of nutrition information within child outcomes database, securing and monitoring topic experts as program consultants, and meeting family education needs around nutrition information and services.		
Family and Community Engagement	<p><i>Alternate titles: Family Support Coordinator, Family and Community Engagement Coordinator. Combine with Social Services Coordinator/Manager</i></p> <p>The Family and Community Engagement Coordinator is responsible for implementing and evaluating the program plans related to all aspects of family engagement and community partnerships; this works includes training and support for staff around parent and family education, home visits, transitions, partnerships with families, and resource referrals, along with building community partnerships to ensure the continuum of services is available and successful linkages made.</p>	<p>Center: 4 Specialists, 160 children with 40 children/ Specialist</p> <p>FCC: 5 homes, 17 slots (include ERSEA functions)</p>	Family and community partnership services must be supported by staff or consultants with training and experience in field(s) related to social, human, or family services. Parent involvement services must be supported by staff or consultants with training, experience, and skills in assisting the parents of young children in advocating and decision-making for their families.
Mental Health	The Mental Health Services Coordinator ensures through programmatic plans, policies and procedures for the monitoring and support of children’s mental health are implemented. This Coordinator role includes securing and supervising mental health consultants who will carry out classroom and child observations and screenings, perform staffing on children and families with program staff, and support staff to implement activities and enhancements promoting children’s mental health.	250 slots	Mental health services must be supported by staff or consultants who are licensed or certified mental health professionals with experience and expertise in serving young children and their families.
Quality Improvement/Support Services			
Child Development & Education	The Child Development and Education Coordinator is responsible for implementing and monitoring all the plans, policies, and procedures related to the promotion of school readiness goals and the children’s	10 teachers, 40 children (across 5	Education and child development services must be supported by staff or consultants with training and

	<p>development in the five domains described in the Head Start Child Development and Early Learning Framework. The Coordinator must align the plans, policies and procedures with state early learning guidelines, ensure the implementation of a curriculum that advances these core pieces and includes strategies for individualizing for each child, and maintain the assessment system for the monitoring of child progress. The Coordinator is responsible for the hiring, training and monitoring of the education staff, the assignment and scheduling for the classrooms, the development of the learning environment and the data collection and tracking on development and education for each child.</p>	classrooms)	<p>experience in areas that include: The theories and principles of child growth and development, early childhood education, and family support. In addition, staff or consultants must meet the qualifications for classroom teachers, as specified in section 648A of the Head Start Act and any subsequent amendments regarding the qualifications of teachers.</p>
Coach (Professional development/training)	<p>The Coach position works directly with staff in their responsibility for the professional development and capacity building of education staff including mentoring, professional development training plans, and implementing curriculum and educational activities and functioning, assessment tools, and school readiness goals.</p>	Center: 4 classrooms, 32 slots	<p>Education and child development services must be supported by staff or consultants with training and experience in areas that include: The theories and principles of child growth and development, early childhood education, and family support. In addition, staff or consultants must meet the qualifications for classroom teachers, as specified in section 648A of the Head Start Act and any subsequent amendments regarding the qualifications</p>

			of teachers.
Family Child Care Coach (Professional development/training)	The Coach position works directly with staff in their responsibility for the professional development and capacity building of education staff including mentoring, professional development training plans, and implementing curriculum and educational activities and functioning, assessment tools, and school readiness goals. Additionally, a FCC Coach may monitor provider requirements including licensing and administration of child care assistance program slots in the home.	FCC: 10 homes, 35 slots	Education and child development services must be supported by staff or consultants with training and experience in areas that include: The theories and principles of child growth and development, early childhood education, and family support. In addition, staff or consultants must meet the qualifications for teachers, as specified in section 648A of the Head Start Act and any subsequent amendments regarding the qualifications of teachers.
Family Child Care Specialist	The Family Child Care Manager provides leadership for the educational and family support staff including the implementation of comprehensive services throughout the homes. The FCC Manager ensures requirements associated with the child development and education, disability, coordination of mental health and meeting the needs of dual language learners are met in the sites and is the recruiter for new homes.	40 homes, 140 slots	
Management/Administrative Positions			
Eligibility/Recruitment/Selection/Enrollment/Attendance	The ERSEA Coordinator is responsible for ensuring the program maintains full enrollment serving the community's highest need children. This includes the	160 slots	

	programmatic plan, policies, procedures, and staff training and implementation of all aspects of eligibility, recruitment, selection, enrollment, and attendance.		
Staff Positions	Description		
Transportation Services	The Transportation Services Coordinator is responsible for the plans, policies and procedures to ensure safe transportation for children and families. This role includes the training and monitoring of the staff driving and supporting the bussing of children, the maintenance of the physical equipment, vehicles and safety seats, and adherence to bus routes that meet standards for length of time children ride on bus.		
Food Service Staff			
Cooks	For programs maintaining their own food service, the cooking staff will be responsible for preparing meals according to the approved menus from the Nutrition Services Coordinator, ensuring adherence to the food quantities dictated by USDA, and monitoring the timely delivery of all meals to the classrooms. The cooking staff must maintain the necessary state certificates or licensure. Other responsibilities may include the maintaining food and food supplies inventory, working with the food vendors for weekly purchases and supervising the food/kitchen aides.		
Food Aides	Food aides will directly support the cook in the preparing of meals according to the approved menus from the Nutrition Services Coordinator, including the timely delivery of the meals to the classrooms and return of dishes and silverware to the kitchen. In programs that are using a catering service for the meals, a food aide with the appropriate licensure is required for the serving of the meals to the classrooms.		
USDA Food Program Management	Responsibility for the USDA Food Program management includes maintaining the contract with the appropriate state or local entity, implementing and monitoring the tracking of attendance and meal consumption by children, summarizing the food service data into the monthly billing and other required fiscal forms, and maintaining		

	necessary certificates for kitchen facility or contract with caterer and monitoring training and licensure of food preparation and service staff.
Billing and Collections/Child Care Assistance Program Administration	Responsibility for the administration of the Child Care Assistance Program includes maintaining contract or affiliation with subsidy administrator for the state or region, implementing and monitoring the tracking of attendance of children to complete the necessary invoice forms for subsidy payment, creation and monitoring of all program policies and procedures related to the Child Care Assistance Program, completing the bookkeeping related to both the invoicing and the receivables and monitoring reports, and work with the Family Specialists to bill and collect parent copayments.
Information Technology Support	Responsibilities include the hardware, software, intranet and email access, backup of data and creation and implementation of programmatic policies and procedures for information technology, including staff training. Support may be required around the implementation of child data software.