

Estimated Annual Implementation Costs for Models

	Nurse-Family Partnership	Nurse-Family Partnership	Healthy Families America	Healthy Families America	Parents as Teachers	Parents as Teachers
	Start-Up & Annual Support of 100 Clients	Annual Support of 100 Clients	Start-Up & Annual Support of 100 Clients	Annual Support of 100 Clients	Start-Up & Annual Support of <100 Clients*	Annual Support of <100 Clients*
Staffing	NFP Staffing Plan Salaries + Benefits	NFP Staffing Plan ⁱ Salaries + Benefits	Salaries + Fringe Benefits	Salaries + Fringe Benefits	Salaries + Fringe Benefits	Salaries + Fringe Benefits
	4.0 FTE Nurse Home Visitors ⁱ \$637,434	4.0 FTE Nurse Home Visitors ⁱⁱ \$637,434	0.83 FTE Program Manager \$67,541	0.83 FTE Program Manager \$69,567	0.5 FTE Supervisor \$21,250	0.5 FTE Supervisor \$21,250
	1.0 FTE NFP Supervisor \$202,314	1.0 FTE NFP Supervisor \$202,314	1 FTE Supervisor 1 \$68,250	1 FTE Supervisor 1 \$70,298	3.5 FTE Parent Educator \$122,500	3.5 FTE Parent Educator \$122,500
	0.5 FTE data clerk \$37,500	0.5 FTE data clerk \$37,500	0.17 FTE Supervisor 2 \$11,603	0.17 FTE Supervisor 2 \$11,951	0.3 FTE Admin \$7,200	0.3 FTE Admin \$7,200
			0.5 FTE Family Resource Specialist \$22,313	0.5 FTE Family Resource Specialist \$22,982	Fringe Benefits \$37,738	Fringe Benefits \$37,738
			5.0 FTE Family Support Specialist \$223,125	5.0 FTE Family Support Specialist \$229,820		
			0.75 FTE Data Entry/Support Person \$24,609	0.75 FTE Data Entry/Support Person \$25,348		
			0.05 FTE Administrative Personnel (admin, accounting, legal, etc.) \$20,872	0.05 FTE Administrative Personnel (admin, accounting, legal, etc.) \$21,498		

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	\$877,248	\$877,248	\$438,313	\$451,464	\$188,688	\$188,688
State Staff dedicated to implementation	1 FTE Health Program Specialist II \$142,492 1 FTE Research Scientist II \$151,329 \$293,821	No additional cost	1 FTE Health Program Specialist II \$142,492 1 FTE Research Scientist II \$151,329 \$293,821	No additional cost	1 FTE Health Program Specialist II \$142,492 1 FTE Research Scientist II \$151,329 \$293,821	1 FTE Health Program Specialist II \$142,492 1 FTE Research Scientist II \$151,329 \$293,821
Ramp-up time -- based on an average of 100 participants	12-18 months including time to hire and educate nurse and establish referral pipelines ^{iv}	9-12 months ⁱⁱⁱ	12-18 months	9-12 months	12-18 months	9-12 months
Training					Professional Development \$760 Foundational-4 Parent Educators and 1 Supervisor \$12,271	Professional Development \$760 Foundational 2 Training \$7,817
	\$24, 433^v	\$7,507^{iv}	\$18,040	\$1,750	\$13,031	\$8,577
Model fee per Program^{vii}	\$49,772	\$19,434	\$5,500 Annual fee + fee for affiliation	\$5,250 Annual fee + fee for accreditation	\$3,850 1 st Year Affiliation fee	\$2,250
Data System (License fees, quarterly data transfers)	(Cost for use of NFP proprietary data collection)	(Cost for use of NFP proprietary data collection)			Use of Penelope data system is included in the affiliation fee.	Use of Penelope data system is included in the affiliation fee.

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	system included in above fees.) \$3,757	system included in above fees. ^{viii)} \$2,592	\$30,200	\$6,000	\$0	\$0
Program Materials	\$19,820	\$14,180	ASQ materials and other measurement tools \$1,500	Measurement tools \$500	Consumable Materials \$3,150 Books, Manuals, ASQ materials and training \$2,450 \$5,600	Consumable Materials \$3,500
Equipment and Other Costs	\$17,700 (computers, phones, phone service) \$4,547 (office expenses and supplies) \$12,310 (travel, lodging for model training) ^{ix} \$11,600 (mileage) \$5,203 (staff recruiting and professional development) \$3,000 (client outreach) \$54,360	\$2,835 (computers, phones, phone service) \$4,775 (office expenses and supplies) \$4,175 (travel, lodging for model training) \$12,180 (mileage) \$2,838 (staff recruiting and professional development) \$3,150 (client outreach) \$29,953	Phones, computers, internet, CAB meetings, copies, parenting materials, mileage, office supplies, professional development) \$57,725	Phones, computers, internet, CAB meetings, copies, parenting materials, mileage, office supplies, professional development (*Includes \$8240 for HFA National Bi-Annual Conference travel) \$56,962	Computers, phones, office furniture \$2,825	\$0
Group Connections					\$9,000	\$9,000

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Office Supplies					\$6,450	\$6,800
Transportation					\$43,224	\$47,760
Indirect					\$25,127	\$25,651
Total Cost	\$1,323,211	\$950,914	\$845,099	\$521,926	\$591,616	\$586,047
Cost per Participant	\$13,232	\$9,509	\$8,451	\$5,219	\$8,452	\$9,302

NFP

ⁱ NFP model fidelity minimum staffing to support four-nurse team:

- .5 FTE data entry
- .5 FTE supervisor
- NFP program administrator (amount of time TBD by administering agency but sufficient to manage budgeting, hiring & other operations functions for sustainability; in CA, this function is most commonly held by the MCAH Director, Chief Nursing Officer, or Director of Public Health Nursing)

ⁱⁱ Model fidelity minimum credential is a BSN; CA has opted to implement NFP through public health departments, but that is not a model requirement. Any agency that can employ BSNs can offer NFP. Costs adjusted for average CHVP salaries and include fringe benefits.

ⁱⁱⁱ Model fidelity allows each nurse home visitor to carry a caseload of up to 30 clients

^{iv} This timeframe can be reduced by:

- Including shared outreach worker if outreach worker is part of agency's staff plan, whereby NFP becomes another program supported by agency's outreach efforts
- Requesting support of NSO-employed outreach worker
- Phasing hiring of team, eg., hiring 2 of 4 nurses to establish referral pipeline, then hiring remaining 2 nurses who will have shorter caseload ramp-up

^v Excludes travel to/from, and lodging in, Denver where model-specific education is provided

^{vi} Model-specific education occurs in Years 1, 2 and 3 of each Nurse home visitor's employment, with education in years 2 & 3 corresponding to the stage of development and parental attachment for nurses' clients. The model does not require education after year 3.

^{vii} Includes the following support services from NSO:

- Start up: agency pre-qualification and intensive implementation support
- Ongoing: Nurse consulting, nurse recruiting & placement, data analysis and evaluation, marketing/collateral design and materials, ongoing model evaluation and research, sustainability planning support, operational improvements to enhance model and support site-specific operations improvements, targeted outreach workers upon request

^{viii} In addition to data collection system, NFP sites have access to a proprietary data analysis platform (Power BI) as well as multiple standardized reports to evaluate program performance and client indicators, including:

- MIECHV
- Outcomes
- Quarterly

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- Fidelity
- Nursing operational

^{ix} Aggregate cost of travel for 4 x nurse home visitors, 1 x supervisor and 1 x administrator to complete NFP Education series.

HFA

Healthy Families America Sample Budget for 100 families. Ideal sample budget includes a 5:1 Direct Service to Supervisor ratio, and 20 families per Family support Specialist.

PAT

*Based on a small rural community enrolling families with multiple high needs characteristics and serving prenatal to age three in Year 1. Enrollment of 63 families in Year 1 and 70 families in Year 2.

EHS-HBO

¹ As per Donna Elmore of the Early Education and Support Division, California Department of Education and Stacey Scarborough, Executive Director of Children First Early Head Start Program

² <https://eclkc.ohs.acf.hhs.gov/curriculum/consumer-report/curricula/partners-healthy-baby>
