



# BUDGET GUIDANCE

## Nurse-Family Partnership Implementation

### Contents

Important Things to Remember When Completing the Budget Spreadsheet in Excel .....	2
Inputs .....	2
Program Budget Profile .....	2
Personnel .....	22
Additional Personnel .....	3
Programmatic Expenses - Ongoing .....	3
Office Expenses .....	3
Office Supplies .....	3
Client Support Materials .....	3
Site Outreach Materials .....	3
Copies of Forms/Facilitators .....	4
Postage .....	4
Computer Network Fees .....	4
Cellular Usage Fees .....	4
Medical and Program Supplies .....	4
Professional Development .....	5
Visit/Outreach Mileage .....	5
Computers with Software .....	55
Cellular Phones .....	6
Travel to Nurse-Family Partnership Education Sessions .....	6
Additional Materials and Training Costs .....	6
DANCE Education Program .....	6
NCAST Materials .....	8
Partners In Parenting Education (PIPE) .....	9
Ages and Stages Questionnaire (ASQ3) .....	10
Staff Replacement Costs .....	12
Travel Costs .....	12
Additional Costs .....	12
Indirect Costs .....	13
In-Kind Contributions .....	13
Funding inputs .....	13
Fee Descriptions .....	13
Program Support Fee .....	13
Start-Up Services Fee .....	14
Initial Education Services Fees .....	14
Nurse-Family Partnership Education Materials Fee .....	15
Supervisor Expansion & Replacement Fee .....	15

TO HELP YOU DEVELOP YOUR BUDGET FOR NURSE-FAMILY PARTNERSHIP® IMPLEMENTATION, THE NURSE-FAMILY PARTNERSHIP NATIONAL SERVICE OFFICE PROVIDES A MICROSOFT EXCEL SPREADSHEET (SEE SEPARATE FILE). THIS DOCUMENT ACCOMPANIES THE SPREADSHEET, PROVIDING EXPLANATIONS FOR SPECIFIC LINE ITEMS, AND GUIDANCE FOR COMPLETION OF THE TEMPLATE. THE FEES IN THE CURRENT VERSION FOR YEARS 2021 AND 2022 ARE THE SAME AS THOSE INCLUDED IN THE NEW PRICING STRUCTURE NOTIFICATIONS. THE FEES FOR YEAR 2023 AND ON ARE ESTIMATES.

## IMPORTANT THINGS TO REMEMBER WHEN COMPLETING THE BUDGET SPREADSHEET IN EXCEL

- The intention of this budget is to help you get a full picture of the costs associated with implementing NFP for a full three years (regardless of calendar year or grant year). We understand that often, network partners are also required to submit budgets for different timeframes to funders or other sponsors. It is our recommendation that you complete this budget template first, and then transfer the information into the other budget templates.
- Line items that should be edited according to local costs are highlighted in yellow on the spreadsheet; editing these cells will allow for the others to populate automatically. **You should only make changes to cells highlighted in yellow.** The spreadsheet is formula-generated and making changes to non-yellow cells could invalidate the automatic calculations. If you feel that a locked cell must be edited, please contact your program development specialist for support.
- Insert numbers that reflect actual costs in your geographic area.
- Incomplete or inaccurate dates or costs in the template will result in inaccurate budget figures.

## INPUTS

### PROGRAM BUDGET PROFILE

#### **Program Start Date**

Enter the program start date for your implementation. The template uses the start date to calculate appropriate fees and expenses, and to align annual expenses with annual revenues.

#### **Inflation**

To help plan for the first three years of implementation as accurately as possible, the budget spreadsheet includes an assumed rate of inflation at 3% for years two and three (under "Increase/Year"). This annual increase should be adjusted to reflect your agency's experience and guidelines related to Cost of Living Adjustments, etc.

#### **Fringe Benefits**

Adjust the fringe benefits to reflect what is appropriate for your agency by editing the percentage in row 19. The dollar amounts in this column will then calculate automatically based on this percentage.

## PERSONNEL

#### **Start Date**

Enter the estimated start date for each staff member. The template uses the start dates to calculate appropriate fees and expenses.

## **Base Salaries**

Adjust these line items to reflect the salaries your agency plans on paying your program administrator, nurse home visitors (NHV), nurse supervisor (NS) and administrative support. Figures in this column should be based on a full-time position; you will use the “% effort” column to adjust each staff salary according to their actual FTE (full-time equivalent). Time not used for client visits should be spent in professional development activities related to general community health and/or maternal and child health practice, learning related to Nurse-Family Partnership itself, establishing efficient procedures for program management, and conducting outreach to increase community awareness of the program and the number of referrals into the program. A minimum of a half-time administrative assistant is necessary for a 100-client implementation, and a full-time administrative assistant for a 200-family implementation, to provide administrative support, run reports and conduct outreach and client follow-up.

## **Percent Effort**

Enter FTE's as appropriate for staff. The “total” column will update automatically based on the total base salary, the fringe benefit rate, and the FTE for each staff member.

## **ADDITIONAL PERSONNEL**

A few network partners have established a “float nurse” position to cover when someone is out, help do outreach, cover caseload(s) when other NHV are on leave or vacation, etc. Other network partners find that they need interpretation services to serve non-English speaking clients in their communities, or behavioral health or infant mental health specialists to support nurses. If these are personnel that your agency will add to support your implementation, use the Additional Personnel section of the Budget Template to reflect those costs.

## **PROGRAMMATIC EXPENSES - ONGOING**

### **OFFICE EXPENSES**

Add the cost of office expenses such as rent, maintenance, utilities, etc.

### **OFFICE SUPPLIES**

Essential supplies such as materials for organizing and storing client files, as well as file folders, paper, pens, etc.

### **CLIENT SUPPORT MATERIALS**

This line item is for the purchase of additional support materials for families beyond the standard program handouts. It is important that nurses demonstrate how to nurture a relationship by acknowledging births, birthdays, successes, Nurse-Family Partnership graduations, etc. with cards, photos, donated blankets, layettes, etc. Client support materials should relate to the goals of the program for example, outlet covers when discussing home safety, age appropriate children's books when discussing language development, etc. Network partners are discouraged from purchasing large gifts for clients. Network partners are encouraged to cultivate relationships with community groups and businesses who may donate items for clients.

### **SITE OUTREACH MATERIALS**

Allocating an outreach budget is indispensable for nurses and outreach workers, as this is an important

gateway to reaching and attracting eligible mothers in your community. Network partners use these funds to purchase items such as, but not limited to: NFP table cloths, NFP banners, NFP canopies, swag and premium prizes for provider or partner giveaways, beverages for outreach events, foldable tables and chairs, and outreach T-shirts with NFP logo for nurses. These materials have proven to be helpful in attracting the public at a variety of local events, including baby showers, community health fairs, carnivals, festivals and other events, as well as displays at OB/GYN clinics, Community Based Organizations and other local partners.

### **COPIES OF FORMS/FACILITATORS**

This covers costs of copying/printing program materials and handouts (such as program facilitators, which are handouts designed to facilitate discussion). The cost of printing the NFP facilitators in 'Black & White' versus 'Color' varies greatly.

Black and White (total \$71):

Facilitators: \$32

Forms and binders: \$39

Color (total \$168):

Facilitators: \$129

Forms and binders: \$39

Many network partners purchase 3-ring binders for clients to maintain program handouts for easy access and ensure consistency for client education. Please adjust the budget template if you will be printing in 'Color' to reflect a total of \$168 per family per year. Your expenses for copies may be less: you may have electronic charting that reduces hard copy forms. Nurses may also use facilitators available on our electronic guidelines, showing the client the facilitator on their tablet or laptop and only printing those facilitators when the client wants a hard copy.

### **POSTAGE**

Mailings are used to remind clients about visits, to follow up with clients who missed visits, and to send birthday and other cards. Nurses may also send additional program materials or information about needed resources between visits, especially if the client is on a reduced visit schedule and/or temporarily using telehealth calls.

### **COMPUTER NETWORK FEES**

Includes fees for internet service and mobile routers if needed for nurses to enter data in the field.

### **CELLULAR USAGE FEES**

Includes usage fees for mobile phone service. Actual costs to purchase phones is a separate line item below.

### **MEDICAL AND PROGRAM SUPPLIES**

Below is a list of recommended equipment. If the network partner has some or all these items already, they can be used by the program and considered in-kind support.

- Recommended Equipment for each nurse home visitor:
  - Blood pressure cuffs (adult, various sizes)
  - Stethoscopes (adult and pediatric)
  - Disposable measuring tapes
  - Thermometer (to teach moms how to take temps) with disposable sleeves

- Baby dolls for role playing
- Bag to carry equipment
  
- Recommended Equipment for each office:
  - Portable baby scales/batteries/disposable pads for scales
  - Disposable exam gloves
  - Disinfectant surface wipes/alcohol wipes
  - Pediatric pad or board for measuring length
  - Age appropriate toys for different developmental stages
  - PIPE materials (see PIPE materials information on page 9 of this guidance)
  - Luggage carriers to transport large items
  - Laptop or portable device with WiFi or Mobile Data to play DVDs

### **PROFESSIONAL SERVICES**

Please include costs from 3<sup>rd</sup> party vendors for translation services, home inspections services, database development and maintenance and other services required to administer the program.

### **ASSISTANCE TO CLIENTS**

If the program includes direct payments to clients for expenses such as medicines, transportation, medical and dental fees, homemaker services please include in this section.

### **PROFESSIONAL DEVELOPMENT**

Nurse-Family Partnership initial education sessions teach the Nurse-Family Partnership model of home visitation and address NHV and NS standards and proficiencies. This line item is for additional specialized professional development that individuals or teams may need after thorough assessment of their needs. For example, it may include opportunities to learn more about community health, and/or maternal and child health nursing disciplines for nurses who are leaving acute care or other nursing disciplines and settings to join NFP.

### **VISIT/OUTREACH MILEAGE**

This line item covers both the NHV's and NS's travel related to client visits and community outreach.

- There are two considerations that may require you to adjust this line item:
  - Distance to potential clients within the network partner's service area
  - Federal or agency mileage reimbursement rate

Until NHVs have full caseloads, they will not be using all of the mileage to visit each of their families, but rather for outreach within their communities, so it is appropriate and helpful in planning to assume that this cost will remain what it would be if all NHV had full caseloads.

- Calculating Mileage for NS: The NS is expected to do weekly one-on-one visits with each NHV, two case conferences and two staff meetings per month, as well as community outreach. Therefore, please adjust the amount if multiple locations require the NS to travel to such meetings.

### **COMPUTERS WITH SOFTWARE**

The minimum requirement for effective computer support equates to one computer for the supervisor, one for the administrative assistant, and one for each nurse home visitor. In order to meet their

program responsibilities, the NS and administrative assistant should have access to computers for the entire time they are working for this program. NHVs should have reasonable access to a computer to conduct program-related activities such as downloading and printing client facilitators, researching specific client issues, receiving e-mail, professional development, and participating in Nurse-Family Partnership web-based forums and online modules. Software is included in this line item.

To best take advantage of the features of our data collection system and web-based supports, the NSO strongly recommends laptops or tablets for nurses. Benefits of using laptops and tablets include access to additional learning tools in the home, and the ability to schedule appointments with clients within the core data collection system (not guaranteed for 3<sup>rd</sup> party systems). Additionally, our data collection system will allow for “do as you go” data entry during the appointment, eliminating the need to complete paper forms and enter data later. Data entry from tablets and laptops also allows users to follow conditional flows, skipping questions that don’t apply to the client. The minimum recommended technical specifications are:

- Computer:
  - Laptop (i5/8G/128G SSD) minimum **OR**
  - Tablet: iPad or equivalent android device (8 inch+)
- Verizon 4G modem with national data plan. (Verizon has the largest network in the US)

### **CELLULAR/SMART PHONES**

Business cell phones are an essential element of a network partner’s program for ensuring the safety of NHV. Supervisors must also have a cell phone, so that NHV have access to the supervisor when in the field. The minimum recommended specification for cell phones is an iPhone or Samsung Galaxy S series phone or equivalent (no more than 3 versions older than current version).

### **TRAVEL TO NURSE-FAMILY PARTNERSHIP EDUCATION SESSIONS**

The item covers the costs associated with travel of administrators (one trip), supervisors (up to three trips) and NHV (up to two trips). Costs include travel, meals, and hotel. (Estimate is based on \$500 round-trip flight, \$250/night hotel, \$80 ground transportation, \$50/day meals and incidentals.)

### **ADDITIONAL MATERIALS AND TRAINING COSTS**

Required instruction in dyadic observation and products include Dyadic Assessment of Naturalistic Caregiver-child Experiences (DANCE) Education Program, Partners in Parenting Education (PIPE), Keys to Caregiving Self Study Series, and the Beginning Rhythms book and associated handouts. Information on ordering materials for self-study can be found below.

### **DANCE EDUCATION PROGRAM**

All NHV and supervisors are required to attend education in DANCE and are eligible to attend DANCE Fundamentals after they have been employed by NFP for about nine months and have completed Keys to Caregiving, prior to DANCE education. NHV are also required to have at least one infant on their caseloads at the time they attend DANCE Fundamentals. DANCE is taught through a three-phase education and support model:

- DANCE Preparation – four hours of individual and team-based learning activities completed prior to attending DANCE Fundamentals. Teams are given six to eight weeks to complete these activities.
- DANCE Fundamentals – three-day, face-to-face education session.

- DANCE Integration – Supervisor-facilitated team and individual learning activities designed to assist DANCE users to integrate DANCE into their home visiting practice in the six months following Fundamentals. An integration manual with learning resources is provided to supervisors upon completion of DANCE Fundamentals.

#### *DANCE Education Fees*

##### Regularly Scheduled DANCE Fundamentals Sessions

DANCE Fundamentals sessions are offered when there are enough learners to fill a class. The fee for an individual learner includes tuition, lunch each day, materials, and 1st year licensing. The fees are as follows:

- Regional Sessions: \$835/person (\$700 education; \$135 1st year licensing)
- Denver Sessions: \$670/person (\$535 education; \$135 1st year licensing)

#### *DANCE Education Schedule*

The DANCE education schedule and registration materials are available on the DANCE website (<http://cittdesign.com/dance/>) to individuals who hold a DANCE license. Those who are not licensed can obtain this information by emailing the DANCE Team at [DANCE@ucdenver.edu](mailto:DANCE@ucdenver.edu).

#### *Other Potential Costs*

Network partners are responsible for all travel and lodging expenses for their learners to attend DANCE Fundamentals.

#### *On-Site DANCE Fundamentals Sessions*

We also offer the option of on-site sessions to network partners wishing to bring DANCE Fundamentals to their team. If you are interested in bringing DANCE Fundamentals to your site, please contact the DANCE Team for the fee schedule.

#### *DANCE Licensing Fees*

First Year: The first-year licensing fee of \$135/learner, which is included in the DANCE Fundamentals fee, covers the initial proficiency evaluation conducted during DANCE Fundamentals, access to support materials and practice codes on the DANCE website, and unlimited use of DANCE materials until the user's licensing end date.

Subsequent Years: Each year for the first three years following DANCE Fundamentals, DANCE users must demonstrate proficiency to continue using DANCE in clinical practice. The annual reassessment fee of \$65/user covers an on-line proficiency assessment. Following the third year, reassessment and the licensing fee (\$65/user) will be required every other year (i.e., years five, seven, nine, etc.). After proficiency is demonstrated, DANCE users have access to the DANCE website and unlimited use of the DANCE materials until the user's annual licensing end date.

Subsequent Increases: In order to avoid larger increases every few years, as of 2019, DANCE fees will increase 3% annually each July 1<sup>st</sup>.

#### *Contact/DANCE Fees*

All DANCE fees are payable to the University of Colorado, Prevention Research Center (PRC). Please contact the DANCE Team at [DANCE@ucdenver.edu](mailto:DANCE@ucdenver.edu) or 303-724-7350 with any questions.

## **NCAST MATERIALS**

All fees are payable to NCAST (Nursing Child Assessment Satellite Training). The budget should accommodate the following items: (July 2020 prices are listed in the table below. Go to <http://www.ncast.org/> to check current prices). Once on the NCAST website, go to Store> Download Order Form here. Select the materials listed below and follow the instructions on the form to place an order.

### **Keys to Caregiving Materials** (needed in the first 6 months):

- **Keys to Caregiving Package** – includes choice of DVDs or Videos covering six learner sessions, a facilitator guide, one copy of the learner's self-study Guide, and five pads of parent booklets (five different topics for parents related to the concepts learned in the sessions; 100 booklets/pad)NOTE: for every group of 100 clients, you will need to purchase an additional **set of pads with five different parent booklets**. As you graduate or replace clients who leave, you will also need to purchase more pads of booklets.
- If Spanish parent booklets are needed, add one of each of the five parent booklets
- Add one Keys to Caregiving Study Guide for each nurse home visitor (one guide is included in package for supervisor).

### **Beginning Rhythms** (needed for pregnancy and infancy):

- How to Promote Good Sleep Habits 0-3 months and 4-12 months parenting handbook – pad of 100 booklets- Required
- Sleep Activity Records - pad of 100 sheets (one per network partner)-Recommended; not required
- Beginning Rhythms Book (one or two to share among staff):-Recommended; not required

Note: You will need to order an additional pad for each additional 100 clients.

**Network Survey** (optional/may use own system of documenting client support network) This is a two-part survey that looks at the amount and quality of both the personal (family, friends, neighbors, coworkers) and professional (agencies, self-help groups, etc.) support available to the client. The Network Survey goes beyond simply gathering information about the type, amount and quality of supportive people in one's network by including the degree of helpfulness, whether the relationship is reciprocal and the amount of trouble the supportive person is to the client.

- Total for 100 copies

Note: You will need to order an additional pad of Network Surveys for each additional 100 clients.



Nurse-Family Partnership Budget Guidance – 2021

<b>NCAST Materials</b>				
Item	Product ID	Comments	4 NHV	8 NHV
Keys to Caregiving Package	CSKI	Includes instructional DVDs, Facilitator Guide, 1 Learner Study Guide, 5 packets parent booklets (100 each topic)	\$765	\$765
Additional set of the 5 parent booklets	PB-SET	For every group of 100 clients, you will need to purchase an additional set	\$120	\$240
Spanish parent booklets	PB-SET-S	For every group of 100 clients, you will need to purchase an additional set	\$120	\$240
Keys to Caregiving Study Guide	SG	One for each nurse home visitor (one guide is included in package for supervisor). \$22 x 4 = \$88	\$88	\$176
Beginning Rhythms Book	BR	One per network partner	\$40	\$40
Sleep Activity Records	SAR	Pad of 100 handouts – 25 sheets per NHV recommended	\$25	\$50
How to Promote Good Sleep Habits parenting handbook (0-3 months)	PS-0-3	Pad of 100 handouts – 25 sheets per NHV recommended	\$25	\$50
How to Promote Good Sleep Habits parenting handbook (4-12 months)	PS-4-12	Pad of 100 handouts- 25 sheets per NHV recommended	\$25	\$50
Network Survey	NET	Pad of 100	\$25	\$50
Total			\$1,233	\$1,661

**PARTNERS IN PARENTING EDUCATION (PIPE)**

The PIPE curriculum and activities for parents and babies are an integral part of the Nurse-Family Partnership curriculum and, as such, is part of a NHV's regular practice with her clients. The following materials are required and must be purchased outside of NFP. Costs are based on July 2020 prices. To confirm costs and place an order for materials go to [www.howtoreadyourbaby.org](http://www.howtoreadyourbaby.org), Ordering and Registration and select the materials below.

<b>English PIPE Materials</b>				
Item	Unit Price	Quantity	4 NHV	8 NHV
PIPE Curriculum Package (Educator's Guide, Activity Cards and Parent Handouts) The handouts and activity cards may be copied and shared among the NHV	\$600	1 per network partner	\$600	\$600
PIPE Educator's Guide	\$350	1 per NHV	\$350 X 4 NHV = \$1,400	\$350 X 8 NHV = \$2,800
Additional PIPE Materials (desk/craft supplies, toys, books, dolls, etc.)	varies	varies	\$500	\$600
Subtotal			\$2,500	\$4,000
Shipping & Handling	10% of order		10% of order = \$250	10% of order = \$400
Total			\$2,750	\$4,400
<b>Spanish PIPE Materials</b>				
Item	Unit Price	Quantity	4 NHV	8 NHV
Spanish Educator's Guide – purchase to share	\$350	1 per network partner	\$350	\$350
PIPE Parent Handouts – Hard Copy Format In "Spanish" – Includes a CD Rom.	\$200	1 per network partner	\$200	\$200
Subtotal			\$550	\$550
Shipping & Handling	10% of order	1	10% of order = \$55	10% of order = \$55
Total			\$605	\$605

**Total cost for both English and Spanish versions (4 NHV/100 Family) = \$3,355**

**Total cost for both English and Spanish versions (8 NHV/200 Family) = \$5,005**

**Spanish PIPE Materials:** Purchase Spanish PIPE materials if you will be serving families who read and learn best in Spanish. The activity cards that come with the English set are already in both English and Spanish. Nurses prefer to use the Spanish interpretation of the Educator's Guide when planning their lessons.

NHV can share PIPE activity cards and English/Spanish educator guides if they have offices in the same building or in close proximity (NS does not need these materials unless she is carrying a caseload.) If a nurse home visitor has an office in a different location and cannot access these materials daily, budget a full set of PIPE materials for the nurse home visitor.

### **AGES AND STAGES QUESTIONNAIRE (ASQ3)**

The ASQ3 is a screening tool that screens for gross motor, fine motor, language, and other developmental indicators. It is completed by the parent at regular intervals.

**ASQ:SE2:** The ASQ:SE2 is a screening tool focusing on social/emotional development. Like the ASQ, it is completed by the parent, is easy to do, short, and simple. It is done at regular intervals alternating with the ASQ.

Purchase a User's Guide for both the ASQ3 and the ASQ:SE2 that explains how to support clients in completing the questionnaires, how to score, how to interpret, and possible interventions when the score is low. Master copies of the questionnaires which include scoring are also needed. The new ASQ3 comes on both paper and CD-ROM. The ASQ:SE2 comes on either paper or CD-ROM, but not both; you must choose. Materials are purchased from Brookes Publishing at [www.brookespublishing.com](http://www.brookespublishing.com). Following are July 2020 prices.

<b>English ASQ Materials</b>				
<b>Item</b>	<b>Order #</b>	<b>Comments</b>	<b>4 NHV</b>	<b>8 NHV</b>
ASQ-3™ Starter Kit	70410	Includes the User's Guide, Masters for Questionnaires and Scoring (on CD <i>and</i> paper), and 3 Quick Start Guides.	\$295.00	\$295.00
ASQ:SE-2™ Starter Kit	70120	Includes print master copies of Questionnaires and Scoring. CD-ROM of printable PDF questionnaires and User's Guide.	\$295.00	\$295.00
Ages & Stages Questionnaire®: Social Emotional (ASQ:SE) in Practice (DVD)	69735	DVD - A helpful, informative companion to Ages & Stages Questionnaires: Social-Emotional (ASQ:SE) screening system.	\$49.95	\$49.95
<b>Total</b>			<b>\$639.95</b>	<b>\$639.95</b>
<b>Spanish ASQ Materials</b>				
<b>Item</b>	<b>Order #</b>	<b>Comments</b>	<b>4 NHV</b>	<b>8 NHV</b>
Ages & Stages Questionnaires® in Spanish, Third Edition (ASQ-3™ Spanish)	70038	Spanish masters of Questionnaires and Scoring on both paper and CD-ROM. To save money you may purchase the questionnaires only and use the User's Guide that comes with your English Start Up Kit.	\$240.00	\$240.00
Ages & Stages Questionnaires®: Social Emotional (ASQ:SE-2™) in Spanish	70236	Spanish master copies of Questionnaires. Use the User's Guide from your English version of Complete ASQ:SE System. Order either on paper <i>or</i> CD.	\$240.00	\$240.00
<b>Total</b>			<b>\$480.00</b>	<b>\$480.00</b>

**Total cost for both English and Spanish versions = \$1,119.95**

There are additional items you may purchase:

- Tote bag with items the child might use – this is not recommended at this time. Clients generally have the items in their home.
- Videos or CDs - these can deepen understanding on how to score, how to look for skills, etc. Since you will only watch them once or twice, you might consider sharing the videos and the expense with another site. These are not required. Customer service at Brookes has stated that even though

the ASQ3 has been updated, the videos are still current and useful for learning how to administer and score either the ASQ2 or the ASQ3 monitoring tool.

### **STAFF REPLACEMENT COSTS**

Some network partners experience turnover at a rate of about 15% per year. The Nurse-Family Partnership National Service Office strongly suggests that each network partner budget additional expenses in order to achieve and maintain an appropriate caseload. Please note that salaries do not need to be recorded here because the salaries (for the original positions) have already been accounted for in the Personnel section.

### **TRAVEL COSTS**

These are costs associated with travel to come to the NSO in Denver, CO to attend in-person education.

### **ADDITIONAL COSTS**

Some network partners have additional costs that are not required or customarily included in the standard NFP program. To support this need, a supplemental budget has been added to accommodate additional costs that a network partner may choose to allocate to the NFP implementation, although they should not be considered part of the required costs.

### **Annual Supervisor Education Symposium - Optional**

An annual three-day (two night) in-person gathering of Nurse-Family Partnership supervisors and those likely to be promoted into a supervisory role. Connect with colleagues from across the country, hear about updates to the NFP model, introduce social media tools, suggest fundraising techniques and learn about clinical recommendations. Registration fee is \$399. Additional expenses include travel, lodging, and out-of-conference meals. All NS are invited.

### **CAB Meeting and Graduation Expenses**

The National Service Office recommends that you budget for expenses related to CAB meetings and client graduation ceremonies. Costs related to these activities include meeting space rental, light food and beverages for meeting participants, small graduation decorations and gifts for graduates. It is important for network partners to budget for these costs if they are not able to access free meeting space or in-kind donations for these expenses.

### **Special Report and Data Transmission Fees - Optional**

All reports from the National Service Office can be obtained from two sources: 1) The Data Collection System and 2) The NFP Reporting Portal on the NFP Community. A list of reports available from the Data Collection System is available upon request. The NFP Reporting Portal is a Business Intelligence (BI) solution to allow sites to analyze their data, filter data, select date ranges and drill-downs, thus reducing and/or eliminating the need for special data requests. However, some network partners prefer to have all their data sent directly to them on a quarterly basis. This is completely optional and at the network partner's expense. If you opt to have your data transmitted to your agency, please include the one-time set up fee and the annual transmission fee. Data will be sent on a quarterly basis.

## **INDIRECT COSTS**

Some network partners include indirect costs in some, or all, of their budget line items. Please add indirect cost percentages where appropriate.

## **IN-KIND CONTRIBUTIONS**

Some network partners require that all in-kind contributions be recorded. The budget has a section to include all in-kind contributions. This is to represent the true cost of the NFP program. This section is separate from the other budget calculations, and do not impact total budget amount calculations. Refer to the “TOTAL ANNUAL BUDGET” for the true total expense amount.

## **FUNDING INPUTS**

Many network partners subsist on multiple funding sources with varying start and end dates. The budget template has a section to track funding amounts by source as well as start and end date. Entering amounts and dates here, the budget will automatically calculate the total amount of funding available per year. It will also show overages and/or shortfalls for each year by calculating the total amount of funding against program costs for that year.

## **FEE DESCRIPTIONS**

Standard fees are built in to the budget template and are calculated based on the number of supervisors or nurse home visitors as indicated below.

### **PROGRAM SUPPORT FEE (PLEASE SEE FEES TAB FOR SCHEDULE)**

Contributes to covering costs associated with the following:

- Data Collection System (DCS) operation and use.
- Reporting – NFP routinely provides reports to network partners through the DCS and the NFP Reporting Portal via the NFP Community. NFP can generate special reports to meet individual needs of a network partner. These customized reports are charged based on the programming effort and the frequency of delivery. Each report request is evaluated individually, and a cost estimate is provided.
- Ongoing Nurse-Family Partnership education for NHV, supervisors, and administrators; resource library; conference calls; web forums; NFP Community resources; and maintenance of Visit-to-Visit Guidelines and supporting materials. The mix of these ongoing education components varies from year to year based on what client needs and additional education that is needed.
- Marketing and Communications consultation and support, including marketing and community outreach materials such as brochures, posters, flyers contact cards for mom recruitment, as well as general NFP branding materials and nurse recruitment packets. Most collateral can be customized with network partner contact information at no additional charge. Also provided are the NFP marketing and communications resources and guidance located on the NFP Community website, one-on-one consultations, as well as updates and regular monthly communications from the NFP National Service Office.
- Advocacy and educational work at the federal and state levels, provided by Policy and Government Affairs.

- Monitoring reports based on the supervisor and her/his team's activity and performance and providing support with quality improvement initiatives.
- Structured, routine support for the supervisor in operations and clinical issues.
- Periodic visits to the supervisor and NFP team.
- Clinical coaching and consultation with the supervisor.

The nurse consulting and program support fees will be combined into one Program Support fee beginning 7/1/21. For new teams at existing partners, there is a transition from the current fee structure to the new pricing structure which will occur on the anniversary month of the contract. The new partner program support fee is based on the number of supervisors and the size of the team. The number of supervisors will be based on the greater of (1) the number of individuals with supervisory responsibility at the network partner or (2) the number of supervisor FTEs that are required to be implementing the model with fidelity (at least one per eight NHV). The full fee is charged for the first supervisor position at a geographic location and a reduced fee is charged for each additional supervisor position at that same location. The fee is due annually on the implementation agreement anniversary.

### **START-UP SERVICES FEE**

- In depth support to help network partner staff prepare to implement the program with fidelity to the model and successfully move through the initial phase of program start-up.
- Education about implementation and access to the Nurse-Family Partnership data collection and reporting system.
- Incremental program support and nurse consultation provided during the first two years of implementation.

The Start-Up Fee will be charged per network partner one time (when contract is signed).

### **INITIAL EDUCATION SERVICES FEES**

NFP provides initial Nurse-Family Partnership education for NHV, supervisors, and administrators, as described below. Full descriptions and requirements on courses can be found in our initial education policy [here](#).

#### **Nurse Initial Education Tuition**

Initial NFP education for NHV and supervisors consists of Units 1, 2 and 3 initial education which includes one in-person education unit supported by distance education components. Initial education is required as part of model fidelity as outlined in network partner contracts

#### **Supervisor Initial Education Tuition**

For supervisors, initial education consists of Units 1, 2 and 3 initial education PLUS Supervisor Units 1-4, which include distance education components and an in-person education unit supported by nurse consultation. When the Supervisor registers for and attends Unit 2 she/he is registered for Supervisor Units 3 and 4 (see below).

#### **Standard Administrator Orientation**

A 2 day in-person session in Denver (Tuesday and Wednesday) is offered quarterly. It is expected that each network partner sends, at minimum, one Administrator to Administrator Orientation.

### **NURSE-FAMILY PARTNERSHIP EDUCATION MATERIALS FEE**

Contributes toward the cost of the following:

- Nurse-Family Partnership Orientation Materials
- Access to the Electronic NFP Visit to Visit Guidelines
- Education, guidance and support for innovations to the model
- A series of additional nursing practice and program management resources tied to implementation of Nurse-Family Partnership.

The Education Materials Fee applies once for each individual NHV and NS at a network partner and is billed at the same time as the education tuition fees.

Tuition fees are billed upon attendance at nurse home visitor Unit 2 education, supervisor Unit 4, or Administrator Orientation.

### **SUPERVISOR REPLACEMENT FEE**

This one-time fee applies when network partners replace a supervisor. The fee is charged when the supervisor attends Unit 2. If the supervisor has already attended Unit 2 education, the fee will be applied when they attend Unit 4.

### **ADDITIONAL TEAM (EXPANSION) FEE**

If the additional team is located at the same location as an existing team, the charge is \$19,781 in year 2021. If the additional team is located at a different location, the charge is \$24,726.