

Budget Narrative Guidelines for a Nurse-Family Partnership Implementation

To help you develop your budget for Nurse-Family Partnership® implementation that can serve low-income, first-time mothers and their families, the Nurse-Family Partnership National Service Office provides a Microsoft Excel spreadsheet (see separate file). This document is the narrative of that spreadsheet and explains each of the line items.

Important Things to Remember When Completing the Budget Spreadsheet in Excel

- Particular 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 and blue.** The spreadsheet is formula-generated and making changes to non-yellow and non-blue cells could invalidate the automatic calculations.
- Please be sure to insert numbers that reflect actual costs in your geographic area.
- Note that costs for basic administrative infrastructure are not included. The budget assumes that office space, furniture, standard office equipment and supplies will be provided by the implementing agency as part of its commitment to the program. If you would like to add these items to the budget, please consult with your Business Development Manager on how to add these items to the spreadsheet.
- To help plan for the first three years of implementation as accurately as possible, the budget spreadsheet includes an assumed rate of inflation at 5% 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.
- Small Teams- If your team is smaller than four nurse home visitors; please consult with your Business Development Manager to adjust the Personnel section of the spreadsheet. This will ensure that the formulas in the other sections continue to calculate properly.

Instructions for Completing the Budget Narrative

- After the spreadsheet is completed, **you should complete your own budget narrative** with descriptions for each item that reflect the cost figures for your NFP program. Please be sure to use numbers from the spreadsheet that reflect actual costs in your geographic area. For any line item that varies from the budget template, please explain what conditions relate to that variance.
- For items that have predetermined costs (e.g., Start-up Fee), you can simply include a sentence that reads “Costs are fixed and determined by the Nurse-Family Partnership National Service Office.”
- For items such as Professional Development or Office Supplies, you can adjust accordingly to reflect local circumstances or include a sentence such as “Costs included are the amounts recommended by the Nurse-Family Partnership National Service Office.”

Personnel Costs

Base Salaries

Adjust these line items to reflect the salaries your agency plans on paying your nurse home visitors, supervisor and administrative support. Figures in this column should be figures based on a full-time position; you will use the “% effort” column to adjust each staff salary according to their actual FTE. Time not used for home 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

Budgeting for a Nurse-Family Partnership Implementation

community awareness of the program and the number of referrals into the program. A minimum of a half-time administrative assistant is necessary to enter all Nurse-Family Partnership data and provide support to the team.

Fringe Benefits

Be sure to adjust the fringe benefits to reflect what is appropriate for your agency by editing the percentage at the top of the “fringe benefits” column. The dollar amounts in this column will then calculate automatically based on this percentage.

Percent Effort

This column is to help plan FTE’s as appropriate for staff. The “total” column then updates automatically based on the total base salary, the fringe benefit rate, and the FTE for each staff member.

Note: Some agencies have additional staff that are not customarily included in the standard NFP program (examples include epidemiologists, mental health providers, or evaluators). To support this need, a supplemental budget has been added to accommodate these extra personnel costs. The supplemental budget can be used by the agency to project costs and will not be reviewed by NFP staff as part of the implementation review process.

Administrative Costs

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 fee is to purchase additional support materials for families and for nurse home visitors to assist in the work they are doing with families beyond 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. Agencies are discouraged from purchasing large gifts for clients. Agencies are encouraged to cultivate relationships with community groups and businesses who may donate items for clients.

Copies of Forms/Facilitators

Covers costs of copying/printing program materials and handouts (such as program facilitators). Agencies should also purchase 3-ring notebooks for clients to maintain program handouts for easy access and ensure consistency for client education. The cost of printing the Facilitators in ‘Black & White’ versus ‘Color’ varies greatly. Therefore, we have provided two options. If you will be printing all forms in ‘Black & White’, the cost will be \$32 per family per year. In addition, there is a \$36 fee per family for other materials such as the data collection forms and 3-ring binders. This total amount of \$71 is shown in the budget template. If you will be printing in ‘Color’, the cost will be \$129 per family per year (in addition to the \$36 for other materials such as data collection forms and 3-ring binders). Please adjust the budget template if you will be printing in ‘Color’ to reflect a total of \$165 per family per year.

Postage

Mailings are used to remind clients about visits and to follow up with clients who missed visits. Nurses may also send additional program materials or information about needed resources between visits.

Computers with Software/Network Fees

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 nurse supervisor and administrative assistant should have access to computers for the entire time they are working for this program. Nurse home visitors 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.

Cellular Phones and Usage

Includes phones, adapters, chargers, and usage fees. Cell phones are an essential element of an implementing agency's program for ensuring the safety of nurse home visitors. Supervisors must also have a cell phone, so that nurse home visitors have access to the supervisor when in the field.

Medical and Program Supplies

Below is a list of recommended equipment. If the implementing agency has some or all of these items already, they can be used by the program and considered in-kind support. The nurse home visitors may already have access to many of these supplies, thus eliminating the need to purchase new items.

- 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
 - Pregnancy calculator
 - Age appropriate toys for different developmental stages
 - 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 list)
 - Luggage carriers to transport large items
 - Laptop to play DVDs
 - Still, disposable or digital camera
 - Video camera

Professional Development

Nurse-Family Partnership initial education sessions teach the Nurse-Family Partnership model of home visitation and address nurse and supervisor competencies. 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. Because professional development can be both essential and expensive, please be especially sure to tailor this expense item to your anticipated situation.

Visit/Outreach Mileage

This line item covers both the nurse home visitors' and nurse supervisor's travel related to client visits and community outreach.

- Calculating Mileage for nurse home visitors. There are three considerations that may require you to adjust this line item:
 - Number of nurse home visitors
 - Distance to potential clients within the agency's service area
 - Federal or agency mileage reimbursement rate

Until nurse home visitors have full case loads, 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 Nurse Home Visitors had full caseloads.

- Calculating Mileage for nurse supervisor. The nurse supervisor is expected to do weekly one-on-one visits with each nurse home visitor, monthly or bimonthly case conferences and two staff meeting per month as well as community outreach. Therefore, please adjust the amount if multiple locations require the nurse supervisor to travel to such meetings.

Nurse-Family Partnership Services Fees

Fees associated with NFP services in support of an implementing agency can be categorized as follows:

- Start-Up Services Fees
- Initial Education Services Fees
- Implementation Support Services Fees

Each of these fee categories is described in detail below.

Start-Up Services Fees

- Initial support to help agency staff prepare to implement the Program 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 agency" one time (at start-up).

Initial Education Services Fees

NFP provides initial Nurse-Family Partnership education for nurse home visitors, supervisors, and administrators, as described below:

- **Nurse Initial Education Session Tuition**

Initial NFP education for nurse home visitors (NHV) and supervisors consists of one in-person education unit supported by distance education components.

- **Unit 1**, approximately 30 hours of distance education covering fundamentals of Nurse-Family Partnership nursing practice and "Partners in Parenting Education" (PIPE). Unit 1 consists of the

Budgeting for a Nurse-Family Partnership
Implementation

Unit 1 workbook, which introduces the theoretical concept and practical application of the NFP model and PIPE, and on-line self-assessment modules. The Unit 1 work must be completed and verified by the Nurse-Family Partnership National Service Office prior to attendance at Unit 2.

- **Unit 2**, the in-person session in Denver, consists of 3 ¾ days: Monday evening (2 ½ hours), Tuesday, Wednesday, Thursday, ½ day Friday.
- **Unit 3**, approximately 10 hours of standardized distance education and that is completed within 6 months of Unit 2 attendance. Access to Unit 3 is given to attendees upon completion of Unit 2.

- **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).

- **Supervisor Unit 1**, online modules completed prior to Supervisor Unit 2.
- **Supervisor Unit 2**, distance modules and webinars completed after Unit 2, as well as consultation and continued discussion with the assigned nurse consultant regarding topics pertinent to the quality implementation of the NFP Model.
- **Supervisor Unit 3**, distance modules completed prior to Supervisor Unit 4.
- **Supervisor Unit 4**, a three day in-person session in Denver (Tuesday, Wednesday, and Thursday). Attendance at Supervisor Unit 4 occurs approximately 4 to 6 months after attending Unit 2.

- **Administrator Orientation**, a 2 day in-person session in Denver (Monday and Tuesday) is offered quarterly. This line item includes the fee per Administrator. It is expected that each Implementing Agency sends, at minimum, one Administrator to Administrator Orientation. Travel, meals, and hotel for this session are an agency responsibility included under “Nurse-Family Partnership Travel Costs”.

- **Nurse-Family Partnership Education Materials Fee**

Contributes toward the cost of the following:

- Nurse-Family Partnership Orientation Materials
- Set of Pregnancy, Infancy and Toddler Guidelines
- A series of additional nursing practice and program management resources tied to implementation of Nurse-Family Partnership.

This fee applies once for each individual nurse home visitor and nurse supervisor at an agency and is billed at the same time as the education tuition fees.

- **DANCE Education Program**

The Dyadic Assessment of Naturalistic Caregiver-child Experiences (DANCE) is taught through a three-phase education and support model:

- *DANCE Preparation* – 4 hours of individual and team-based learning activities completed prior to attending DANCE Fundamentals. Teams are given 6-8 weeks to complete these activities.

Budgeting for a Nurse-Family Partnership Implementation

- *DANCE Fundamentals* – a 3 day, face-to-face education session provided either on site, regionally, or in Denver.
- *DANCE Integration* – Nurse Consultant facilitated, Supervisor-led team and individual learning activities designed to assist DANCE users to integrate DANCE into their home visiting practice in the 6 months following Fundamentals.

The supervisor and nurse home visitors are required to attend DANCE Education. Attendance at DANCE occurs approximately nine months after nurses attend Unit 2.

DANCE Education Fees

Dance Fundamentals

The DANCE Education fee, \$700/learner, covers all Fundamentals education and Integration support.

DANCE Licensing Fees

First Year

The licensing fee for the first year, \$125/learner, 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. The licensing fee is in addition to the DANCE Fundamentals fee.

Subsequent Years

Each year, DANCE users must demonstrate proficiency to continue using the DANCE in clinical practice. The annual recertification fee of \$55/user covers an on-line proficiency evaluation, access to the DANCE website, and unlimited use of the DANCE materials (after proficiency is demonstrated) until the user's licensing end date.

Potential Travel Costs

Learners may need to travel to a regional education site or to Denver to attend DANCE Fundamentals.

Continuing Nurse Education Certificates

Continuing Nursing Education Certificates may be available for DANCE Fundamentals and would be paid for by individual learners or the Agency.

Additional clinical education support is offered through web-based forums, telephone, email and site visits particularly during the first three years of program operation while nurse home visitors and supervisors are first learning to work with families within the NFP model. Our emphasis is on building the competencies of Nurse-Family Partnership supervisors in their role as clinical coaches for nurse home visitors and as the front-line managers of quality assurance in the program.

Tuition fees are billed upon attendance at nurse home visitor Unit 2 education, supervisor Unit 4, or Administrator Orientation. Use the Replacement section of the Budget to record additional tuition costs when accounting for turnover.

Implementation Support Services Fees

- **Program Support Fee**
Contributes to covering costs associated with the following:

Budgeting for a Nurse-Family Partnership
Implementation

- Data system (ETO) operation and use.
- Reporting- NFP routinely provides reports to agencies through (ETO) and the NFP Reporting Portal via the NFP Community. The reports in ETO are generated by the user, using information provided in the ETO Reports Manual. Quarterly, several reports are made available to all agencies, supervisors and states with contracts via the Reporting Portal. One of these reports is the Quarterly report, which includes cumulative, state and national information about NFP processes and outcomes, the NFP MIECHV Benchmark report provides information related to the federal requirements for the Maternal, Infant and Early Childhood Home Visitation Program. NFP can generate special reports to meet individual needs of an agency. 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 nurse home visitor, supervisor, and administrator education; resource library; conference calls; web forums; Nurse-Family Partnership 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 issues arise and what additional education is needed.
- Marketing and Communications consultation and support, including marketing and community outreach materials (brochures, posters, Client Referral Kits (with wallet cards, counter display, posters and other program information); health fair bags, and nurse recruitment packets. The agency, however, is responsible for printing, stamping or affixing labels with their local contact information to the majority of these materials. Client Referral Kits are customized/printed at no additional charge to the agency. Also provided are the NFP marketing and communications resources and guidance and a copy of the NFP Public Awareness Video, as well as updates and regular monthly communications from the NFP National Service Office.
- Policy and Government Affairs, including advocacy and educational work at federal and state levels.

This fee is based on the number of supervisor positions (the greater of (1) the number of individuals with supervisory responsibility at the agency or (2) the number of supervisor FTEs that are required to be implementing the model with fidelity (at least one per eight nurse home visitors). The fee is due annually on the implementation agreement anniversary.

- **Nurse Consultation**

Contributes to covering costs associated with a Nurse-Family Partnership Nurse Consultant providing the following support to supervisors:

- 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 and supervisory coaching and consultation with the supervisor.

This fee is based on the number of supervisor positions (the greater of (1) the number of individuals with supervisory responsibility at the agency or (2) the number of supervisor FTEs that are required to be implementing the model with fidelity (at least one per eight nurse home visitors). 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.

Nurse-Family Partnership Travel Costs

Travel from Implementing Agency to Nurse-Family Partnership Education Sessions

The item covers the costs associated with travel of administrators (up to two trips), supervisors (up to four trips) and nurse home visitors (up to two trips). Costs include travel, meals, and hotel. Supervisors are required to attend all of the education sessions. Use the Replacement section of the budget to record additional travel costs when accounting for turnover.

Additional Materials and Training Costs

Required instruction in dyadic observation and products include 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.

NCAST Materials: The budget should accommodate the following items: (September 2014 prices are listed in the table below. Go to <http://www.ncast.org/> to check current prices).

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

- **Keys to Caregiving Package** – includes choice of DVDs or Videos covering 6 learner sessions, a facilitator guide, one copy of the learner’s self-study Guide, and five pads of parent booklets (5 teaching 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 the 5 parent booklets** (One set of 100 is included in the Keys to Caregiving Packet. If you plan to serve 200 clients, you will need to purchase an additional set. As you graduate or replace clients who leave, you will also need to purchase more 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). If your agency anticipates adding nurses later or starting them in different cohorts, you may purchase a “class set” that nurses use while learning. Then nurses may take notes on separate notebooks and the study guides may be reused for new nurses.
 - \$20/nurse x 4 NHV = \$80
 - \$20/nurse x 8 NHV = \$160

Beginning Rhythms (budget for the first months – needed for pregnancy and infancy):

- Beginning Rhythms Book (one to share among staff)
- Sleep Activity Records - pad of 100 sheets (one per agency)-recommended, not required
- How to Promote Good Sleep Habits parenting handbook – pad of 100- recommended, not required
- Note: if your agency will serve more than 100 clients and you use the Sleep Activity Record and How to Promote Good Sleep Habits you will need to order an additional pad for each additional 100 clients.

Network Survey (needed immediately)-recommended, not required.

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: if your agency will serve more than 100 clients and you use the Network Survey you will need to order an additional pad of Network Surveys for each additional 100 clients.

Budgeting for a Nurse-Family Partnership
Implementation

NCAST Materials				
Item	Product ID	Comments	4 NHVs 100 Family	8 NHVs 200 Family
Keys to Caregiving Package	CSKI	Includes instructional DVDs, Facilitator Guide, 1 Learner Study Guide, 5 packets parent booklets (100 each topic)	\$755	\$755
Additional set of the 5 parent booklets	PB-SET	For every group of 100 clients, you will need to purchase an additional set	\$105	\$210
Spanish parent booklets	PB-SET-S	For every group of 100 clients, you will need to purchase an additional set	\$105	\$210
Keys to Caregiving Study Guide	SG	One for each nurse home visitor (one guide is included in package for supervisor). \$20 x 4 = \$80	\$80	\$160
Beginning Rhythms Book	BR	One per agency	\$38	\$38
Sleep Activity Records	SAR	Pad of 100 handouts – 25 sheets per NHV recommended	\$22	\$44
How to Promote Good Sleep Habits parenting handbook (0-3 months)	PS-0-3	Pad of 100 handouts – 25 sheets per NHV recommended	\$22	\$44
How to Promote Good Sleep Habits parenting handbook (4-12 months)	PS-4-12	Pad of 100 handouts- 25 sheets per NHV recommended	\$22	\$44
Network Survey	NET	Pad of 100	\$22	\$44
Total			\$1,171	\$1,549

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 Nurse home visitor’s regular practice with her clients. Implementing agency staff will be introduced to the use of PIPE during Unit 2. The following materials are required. Costs are based on September 2014 prices. To confirm costs go to www.howtoreadyourbaby.com.

Budgeting for a Nurse-Family Partnership
Implementation

English PIPE Materials				
Item	Unit Price	Quantity	4 NHVs 100 Family	8 NHVs 200 Family
PIPE Curriculum Package (Educator's Guide, Activity Cards and Parent Handouts) The handouts and activity cards may be copied and shared among the NHVs	\$450.00	1 per agency	\$450.00	\$450.00
PIPE Educator's Guide	\$280.00	1 per NHV	\$280.00 X 4 NHVs = \$1,120.00	\$280.00 X 8 NHVs = \$2,240.00
Additional PIPE Materials (desk/craft supplies, toys, books, dolls, etc.)	varies	varies	\$500.00	\$600
Subtotal			\$2,070.00	\$3,290
Shipping & Handling	10% of order		10% of order = \$207.00	10% of order = \$329.00
Total			\$2,277.00	\$3,619.00

Spanish PIPE Materials: Purchase Spanish PIPE materials if you will be serving families who read and learn best in Spanish. Some agencies choose to only purchase the parent handouts in Spanish. The activity cards that come with the English set are already in both English and Spanish. Some nurses prefer to use the Spanish interpretation of the Educator's Guide when planning their lessons, while others are comfortable reading and preparing in English and teaching in Spanish.

Spanish PIPE Materials				
Item	Unit Price	Quantity	4 NHVs 100 Family	8 NHVs 200 Family
Spanish Educator's Guide – purchase to share	\$280.00	1 per agency	\$280.00	\$280.00
PIPE Parent Handouts – Hard Copy Format In “Spanish” – Includes a CD Rom.	\$100.00	1 per agency	\$100.00	\$100.00
Subtotal			\$380.00	\$380.00
Shipping & Handling	10% of order	1	10% of order = \$38.00	10% of order = \$38.00
Total			\$418.00	\$418.00

Total cost for both English and Spanish versions (4 NHV/100 Family) = \$2,695.00

Total cost for both English and Spanish versions (8 NHV/200 Family) = \$4,037.00

Nurse home visitors can share PIPE activity cards and English/Spanish educator guides if they have offices in the same building or in close proximity (nurse supervisor does not need these materials unless

Budgeting for a Nurse-Family Partnership
Implementation

she is carrying a caseload.) If a nurse home visitor has an office in a different location and cannot access these materials on a daily basis, budget a full set of PIPE materials for her.

Ages and Stages Questionnaire (ASQ): The ASQ is a monitoring tool that screens for gross motor, fine motor, language, and other developmental indicators. It is completed by the parent. It is easy to do, short, and simple. It does not require special equipment or special observation time. It is completed at regular intervals.

ASQ:SE: The ASQ:SE is a monitoring 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 ASQ and the ASQ:SE 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:SE comes on either paper or CD-ROM, but not both; you must choose. Materials are purchased from Brookes Publishing at www.brookespublishing.com. Following are September 2014 prices.

English ASQ Materials				
Item	Order #	Comments	4 NHVs 100 Family	8 NHVs 200 Family
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.	\$275.00	\$275.00
ASQ:SE Starter Kit	70120	Includes print master copies of Questionnaires and Scoring. CD-ROM of printable PDF questionnaires and User's Guide.	\$225.00	\$225.00
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
Total			\$549.95	\$549.95

Spanish ASQ Materials				
Item	Order #	Comments	4 NHVs 100 Family	8 NHVs 200 Family
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.	\$225.00	\$225.00
Ages & Stages Questionnaires®: Social Emotional	70236	Spanish master copies of Questionnaires. Use the User's Guide from your English version of Complete ASQ:SE System. Order	\$175.00	\$175.00

Budgeting for a Nurse-Family Partnership
Implementation

(ASQ:SE) in Spanish		either on paper <i>or</i> CD.		
Total			\$400.00	\$400.00

Total cost for both English and Spanish versions = \$950

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 said 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.

Edinburgh/PHQ-9: Each nurse home visitor is required to complete either the Edinburgh or PHQ-9 depression scale. These can be downloaded at no cost from the NFP Community website.

Home Observation for Measurement of the Environment for Infants/Toddlers (IT-HOME)

Assessment Materials: Each agency is required to purchase the following materials to use with their clients. Materials for administering the HOME Inventory are available by contacting rcoulson@ualr.edu.

IT-HOME Materials			
Item	Quantity	4 NHVs 100 Family	8 NHVs 200 Family
HOME Manual	1 per agency	\$40.00	\$40.00
Scoring Pads	50 per agency	\$15.00	\$15.00
HOME DVD	1 per agency	\$20.00	\$20.00
Total		\$75.00	\$75.00

Supplemental Costs

Some agencies have additional costs that are not customarily included in the standard NFP program. To support this need, a supplemental budget has been added to accommodate additional costs that an agency may choose to allocate to the NFP implementation, although they should not be considered part of the required costs. The supplemental budget can be used by the agency to project costs and will not be reviewed by NFP staff as part of the implementation review process.

Data Transmission Fees - Optional

All reports from the National Service Office can be obtained from two sources: 1) The ETO system and 2) The NFP Reporting Portal on the NFP Community. However, some agencies prefer to have all of their data sent directly to them on a quarterly basis. This is completely optional at the agency’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.

Staff Replacement Costs

Some implementing agencies experience turnover at a rate of about 15% per year. The Nurse-Family Partnership National Service Office strongly suggests that each agency budget additional expenses in order to achieve and maintain an appropriate caseload. Please see the “Staff Replacement Costs” section of the Budget Template and Narrative to record these types of expenses. Please note that salaries do not need to

Budgeting for a Nurse-Family Partnership
Implementation

be recorded here because the original salaries (for the original positions) have already been accounted for in the original budget section.

Staff Expansion Costs

Some implementing agencies plan to expand their program by adding additional staff. The Nurse-Family Partnership National Service Office suggests that each agency budget additional expenses in order to plan accordingly. Please see the “Staff Expansion Costs” section of the Budget Template and Narrative to record these types of expenses. Be sure to add the expansion costs to the correct year that your agency plans to expand.