



Supporting Evidence-Based Home Visiting to Prevent Child Maltreatment

Cross-Site Evaluation Update: Cost Analysis

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Cost Analysis Research Questions

- **What are the overall annual costs of the home visiting programs to implementing agencies?**
- **What are the annual costs of individual program components?**
- **What are the costs per participating family?**
- **How do costs vary by program features and context?**



Key Steps in the Cost Analysis

- **Identify time frame**
- **Develop estimates of annual costs using aggregate cost data**
- **Define program components and allocate costs using data on staff time use**
- **Develop estimates of costs per family using fidelity data**
- **Examine variation in costs using data on program characteristics**



Identifying the Time Frame

- **12 months of steady-state operation**
- **July 2011 - June 2012**
- **Can be adjusted to match IA fiscal period**



Estimating Aggregate Costs

- **Identify individual resources used in providing EBHV programs**
 - Include resources not in “accounting costs”
- **Estimate cost of each resource**
- **Sum costs of all resources**



Resources Used in Providing EBHV Programs

- **Personnel**
- **Space and utilities**
- **Materials and supplies**
- **Durable equipment (such as computers)**
- **Travel**
- **Other direct costs (such as payments to model developers)**
- **Other indirect (shared) costs (such as insurance, accounting services)**



Collecting Data on Aggregate Costs

- **Survey of IAs after the end of the cost analysis time frame**
 - Respondents likely to be IA fiscal and management staff
- **Spreadsheet or Internet-based instrument**
- **Review of IA accounting documents and follow up**



Collecting Data on Aggregate Costs: Sample Question

Please provide information on program staff, the number of full-time equivalents, and average annual full-time salaries using the grid below.

Staff Position or Title	Number of Full-Time Equivalents	Average Annual Full-Time Salary	Total Program Salary
Director			
Supervisors			
Home Visitors			
Social Workers			



Defining and Allocating Costs Among Program Components

- **Direct services**
 - Screening and assessment
 - Home visit preparation and delivery
 - Case management and documentation
- **Management and administration**
 - General management
 - Outreach and recruitment
 - Training
 - Supervision
 - Fidelity monitoring



Defining and Allocating Costs Among Program Components

- **Personnel costs are allocated based on staff reports of time use**
- **Nonpersonnel costs are allocated to the relevant component (or in the same proportion as personnel costs)**



Collecting Data on Staff Time Use

- **Survey of all IA staff involved in providing EBHV programs**
 - Includes home visitors, managers, administrators, clinical staff, and so on
- **Once or twice during the cost analysis time frame**
- **Internet-based instrument**



Collecting Data on Staff Time Use: Sample Question

Please think about how you use your time on the job during a typical week. For the following activities, enter the percentage of time or number of hours per week you estimate you spend on each activity.

Activity	Percentage of time spent on this activity in a typical week	OR	Number of hours spent on this activity in a typical week
Planning or preparing for home visits: Planning for future home visits, including communication with clients to schedule visits		OR	



Estimating Costs Per Family

- **Several possible approaches**
 - Calculate cost per family served (annual)
 - Calculate cost for a family with an average duration of participation
 - Calculate cost for a family receiving an average number of home visits
- **Requires participant-level fidelity data**
 - We will examine fidelity data to determine which approach is feasible



Assessing Variation in Program Costs

- **Identify subgroups**
- **Compare per-family costs**
- **Compare proportions of costs allocated to program components**



Summary

- **Cost analysis will focus on the period of July 2011 through June 2012**
- **We will conduct two types of surveys**
 - Aggregate costs (after focal period)
 - Staff time use (during focal period)
- **Respondents will be IA staff**
- **Analyses will also use fidelity and process study data**



Anticipated Timeline

Summer 2011	Develop survey instruments
Fall 2011	Conduct pretests
Winter/Spring 2011-2012	Field staff time use survey
Summer/Fall 2012	Field program cost survey
Winter 2012	Analyze data



What Do Grantees and Local Evaluators Need to Do?

- **Assist us in identifying cost study liaisons at IAs and gathering information on IA staffing**
- **Provide support for collection of fidelity data to maximize cost study sample**
- **Provide input on study design and instrument development**



What Support Will We Provide to Grantees and IAs?

- **Facilitation of cost study work group**
- **Detailed instructions and technical support to guide survey respondents**
- **Tailoring of the cost period to IA fiscal years**
- **Individual reports and data on aggregate, per component, and per family costs**



For More Information

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- **Cost analysis background and design update will be posted on SharePoint**