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.

<table>
<thead>
<tr>
<th>Staff Position or Title</th>
<th>Number of Full-Time Equivalents</th>
<th>Average Annual Full-Time Salary</th>
<th>Total Program Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Supervisors</td>
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<td></td>
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<tr>
<td>Home Visitors</td>
<td></td>
<td></td>
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<tr>
<td>Social Workers</td>
<td></td>
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</tr>
</tbody>
</table>
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
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.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Percentage of time spent on this activity in a typical week</th>
<th>OR</th>
<th>Number of hours spent on this activity in a typical week</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Planning or preparing for home visits:</strong> Planning for future home visits, including communication with clients to schedule visits</td>
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</tbody>
</table>
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
• 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

<table>
<thead>
<tr>
<th>Time Period</th>
<th>Task Description</th>
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<tbody>
<tr>
<td>Summer 2011</td>
<td>Develop survey instruments</td>
</tr>
<tr>
<td>Fall 2011</td>
<td>Conduct pretests</td>
</tr>
<tr>
<td>Winter/Spring 2011-2012</td>
<td>Field staff time use survey</td>
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<tr>
<td>Summer/Fall 2012</td>
<td>Field program cost survey</td>
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<tr>
<td>Winter 2012</td>
<td>Analyze data</td>
</tr>
</tbody>
</table>
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