



TTAC

NYC Early Childhood Mental Health

Training and Technical Assistance Center

A Collaboration Between



McSILVER INSTITUTE
FOR POVERTY POLICY AND RESEARCH
NEW YORK UNIVERSITY

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Evidence Based Practice Cost Model

Purpose of this Guide

The Evidence Based Practice (EBP) Cost Models are Excel based templates that can be used for program and financial leadership teams working together to determine cost of implementing specific evidence based practices. The model will ask you to collect data on, or make assumptions about number of staff trained cost drivers such as staffing and operating cost and revenue loss while staff are being trained.

The model allows agencies and programs to analyze cost for the following EBPs : Triple P, Interpersonal Psychotherapy (IPT), and Child Parent Psychotherapy (CPP). Each model has been shared with the EBP developers who verified the required staff training time, training and consultation costs and required supplies and materials.

How to use the Guide

This guide is intended to be used alongside the excel model. The guide provides a comprehensive review of the entire model, followed by a description of each cell and the information needed to input into each cell where appropriate.

Structure

Tab structure

Table of Contents

- Purpose
- How to Use the Guide
- Cost Calculator Structure and Data Input
- Triple P
- Interpersonal Psychotherapy
- Child Parent Psychotherapy

Each tab is designed to model cost for each specific evidence-based practice: Triple P, Interpersonal Psychotherapy, and Child Parent Psychotherapy.

All three tabs are similar in nature. There are inputs to estimate the hourly cost per trained staff, inputs to estimate lost revenue, and inputs for the number of staff that will be trained. Each tab also have input for training and consultation hours, trainer costs and optional and required investment.

Please note that the Data Input Cells are highlighted in YELLOW and calculated or output cells are highlighted in BLUE.

PLEASE NOTE: *the cells are **NOT** protected. Please input only in the yellow highlighted cells. If you input data in the blue cells, you will invalidate the model and your results will be incorrect.*

*Except for optional inputs, you **MUST** enter a value in each of the input fields for the EBP you are costing out. Failure to complete each field will invalidate the model.*

Each tab has a summary section that calculates both required and optional costs based on your input field entries. The summary area is divided into two sections: Full Costs and Non-Staff Costs.

The Full Costs column includes all the salary, fringe benefits, operating costs, overhead, and lost revenue associated with your staff for the time they spend in training, consultation, and supervision. The full staff costs also include the costs for the trainers.

The Non-staff cost columns only represent lost revenue during training and the cost of the trainers. The rationale for the non-staff is, if your staff were not being trained you would be paying them anyway and they would be producing revenue. By training them you lose billable service time resulting in a revenue loss and will incur the cost of the training. The non-staff cost represents your additional investment in starting an evidence-based practice reflected in lost revenue and trainer costs.

Data Input Triple P

Input is broken out by Level 4 staff training and Level 3 staff training. They each have different costs associated with them.

Staff Hourly rate: Column C and D, rows 5 to 9

Work week in Hours	Enter your agencies normal work week in hours for a full-time staff. For example, 35, 37.5 or 40 hours.
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Average Annual rate for staff	Enter the <u>average</u> annual salary for the full-time staff you will train.
Fringe Benefit %	This is the percentage that mandated and non-mandated fringes are of total salary. Calculated: (mandated fringe + non-mandated fringe)/wages
Operating Expense per FTE	This is the average operating costs you have for each full-time direct care staff. Calculated from the CFR: (CFR 1: OTPS + Equipment + Rent)/CFR 4: Number of direct care FTE
Overhead %	CFR – 4 ratio value factor line 54

Calculated Column C/D row 10: Average Total annual cost per clinical FTE to be trained

Calculated Column C/D row 11: Average hourly rate per clinical FTE to be trained

Revenue Loss Estimates: Column C and D, rows 14 and 15

Billable to paid hours	Estimate of the percentage of total paid hours the staff you are training would normally be providing billable services. Example: Work week of 37.5 hours x 52 weeks = 1,950 paid hours. If the staff generate 1,170 of billable hours of service during that time you would enter 60% (1,170/1,950). The remaining 40% accounts for PTO and other required activities or responsibilities.
Average \$ per billable hour	Average of the amount of revenue the staff you are going to train will generate for providing an hour of billable services

Number of Staff to be trained: Col C and D rows 18 and 19

Individuals	Estimate of the number of families you intend to serve using Triple P
Individuals per staff	Estimate of the ratio of families served to staff

Calculated Column C/D row 20: Estimate of the number of staff that you will need to train

Training Costs/Staff costs/Lost revenue row 24

Training Days	Number of days each staff will spend in training. This estimate is provided by the Triple P trainers
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Calculated Column C/D row 25: calculation of the total training per staff who are going to be trained

Calculated Column C/D row 26: staff to be trained from row 20

Calculated Column C/D row 27: total training hours for all staff

Calculated Column C/D row 28: staff cost for staff while being trained

Calculated Column C/D row 29: lost revenue for the hours staff will be trained

Certified Trainers row 32

Cost per participant	Cost of certified trainer per number of staff being trained. This estimate is provided by the Triple P trainers
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Calculated Column C/D row 33: Cost for certified trainers for the initial training

Parent Resource Costs 36

Reoccurring cost per family	Cost of supplies and materials per family or individual served. This estimate is provided by the Triple P trainers
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Calculated Column C/D row 37: Total supplies and material costs

Prep time row 40

Hours per family	Number of hours each staff will need for preparation for training activities. This estimate is provided by the Triple P trainers
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Calculated Column C/D row 41: Total number of hours your staff will spend in preparation for training activities

Calculated Column C/D row 42: Staffing costs for preparation time

Calculated Column C/D row 43: Lost revenue for the time staff is preparing for training activities

Optional Training Costs: Entry in the input field is optional. If you do not want to cost out optional activities leave the input field blank or enter zero (0)

Booster Trainings row 47

Training Hours	Number of hours each staff will be participating in booster training. This estimate is provided by the Triple P trainers
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Calculated Column C/D row 48: staff to be trained from row 20

Calculated Column C/D row 49: total booster training hours for all staff

Calculated Column C/D row 50: staff cost for staff while being trained

Calculated Column C/D row 51: lost revenue for the hours staff will be trained

Calculated Column C/D row 52: Certified trainer cost for booster training based upon \$245 an hour provided by Triple P trainers

Monthly Consultation Calls rows 55 and 56

Hours per call	Duration of each consultation call. This estimate is provided by the Triple P trainers
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Number of consultation calls	Estimate of the number of consultations calls you will purchase
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Calculated Column C/D row 57: total hours that will be spent in consultation calls per staff

Calculated Column C/D row 58: staff to be trained from row 20

Calculated Column C/D row 59: total hours that will be spent in consultation calls for all staff

Calculated Column C/D row 60: staff cost for staff while being participating in consultation calls

Calculated Column C/D row 61: Certified trainer cost for consultation calls based upon \$245 an hour provided by Triple P trainers

Calculated Column C/D row 62: lost revenue for the hours staff will be trained

Summary:

Provides a summary of costs based on the input variables and the values you entered in the model.

Special Note: Column G rows 37 to 44 is a reference to be used for your input in Columns C/D row 32. The individual amount should be used if you are planning on training only one staff member.

Data Input Interpersonal Psychotherapy (IPT)

Staff Hourly rate: Column C rows 5 to 9

Work week in Hours	Enter your agencies normal work week in hours for a full-time staff, for example 35, 37.5 or 40 hours.
Average Annual rate for staff	Enter the <u>average</u> annual salary for the full-time staff you will train.
Fringe Benefit %	This is the percentage that mandated and non-mandated fringes are of total salary. Calculated: (mandated fringe + non-mandated fringe)/wages
Operating Expense per FTE	This is the average operating costs you have for each full-time direct care staff. Calculated from the CFR: (CFR 1: OTPS + Equipment + Rent)/CFR 4: Number of direct care FTE
Overhead %	CFR – 4 ratio value factor line 54

Calculated Column C row 10: Average Total annual cost per clinical FTE to be trained

Calculated Column C row 11: Average hourly rate per clinical FTE to be trained

Revenue Loss Estimates: Column C rows 14 and 15

Billable to paid hours	Estimate of the percentage of total paid hours the staff you are training would normally be providing billable services. Example: Work week of 37.5 hours x 52 weeks = 1,950 paid hours. If the staff
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	generate 1,170 of billable hours of service during that time you would enter 60% (1,170/1,950). The remaining 40% accounts for PTO and other required activities or responsibilities.
Average \$ per billable hour	Average of the amount of revenue the staff you are going to train will generate for providing an hour of billable services

Number of Staff to be trained: Col C row 18 and 19

Individuals	Estimate of the number of families you intend to serve using Triple P
Individuals per staff	Estimate of the ratio of families served to staff

Calculated Column C row 20: Estimate of the number of staff that you will need to train

Training Costs/Staff costs/Lost revenue row 24

Training Hours	Number of hours each staff will spend in training. This estimate is provided by the IPT trainers
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Calculated Column C row 25: staff to be trained from row 20

Calculated Column C row 26: total training hours for all staff

Calculated Column C row 27: staff cost for staff while being trained

Calculated Column C row 28: lost revenue for the hours staff will be trained

Booster Trainings row 31

Training Hours	Number of hours each staff will be participating in booster training. This estimate is provided by the IPT trainers
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Calculated Column C row 32: staff to be trained from row 20

Calculated Column C row 33: total booster training hours for all staff

Calculated Column C row 34: staff cost for staff while being trained

Calculated Column C row 35: lost revenue for the hours staff will be trained

Certified Trainers row 38

Cost per participant	Cost of certified trainer per number of staff being trained. This estimate is provided by the IPT trainers
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Calculated Column C row 39: staff to be trained from row 20

Calculated Column C row 40: Cost for certified trainers for the initial training and Booster trainings

Supervision rows 43 and 44

Hours	Number of hours each staff will be participating in Supervision. This estimate is provided by the IPT trainers
Hours to prepare 2 portfolios	Number of hours each staff will need to create two portfolios as part of the supervision process. This estimate is provided by the IPT trainers

Calculated Column C row 45: staff to be trained from row 20

Calculated Column C row 46: total supervision hours for all staff

Calculated Column C row 47: staff cost for staff while in supervision

Calculated Column C row 48: lost revenue for the hours staff will be supervised

Summary:

Provides a summary of costs based on the input variables and the values you entered in the model.

Child Parent Psychotherapy (CPP)

Staff Hourly rate: Column C rows 5 to 9

Work week in Hours	Enter your agencies normal work week in hours for a full-time staff, for example 35, 37.5 or 40 hours.
Average Annual rate for staff	Enter the <u>average</u> annual salary for the full-time staff you will train.
Fringe Benefit %	This is the percentage that mandated and non-mandated fringes are of total salary. Calculated: (mandated fringe + non-mandated fringe)/wages
Operating Expense per FTE	This is the average operating costs you have for each full-time direct care staff. Calculated from the CFR: (CFR 1: OTPS + Equipment + Rent)/CFR 4: Number of direct care FTE
Overhead %	CFR – 4 ratio value factor line 54

Calculated Column C row 10: Average Total annual cost per clinical FTE to be trained

Calculated Column C row 11: Average hourly rate per clinical FTE to be trained

Revenue Loss Estimates: Column C rows 14 and 15

Billable to paid hours	Estimate of the percentage of total paid hours the staff you are training would normally be providing billable services. Example: Work week of 37.5 hours x 52 weeks = 1,950 paid hours. If the staff generate 1,170 of billable hours of service during that time you would
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	enter 60% (1,170/1,950). The remaining 40% accounts for PTO and other required activities or responsibilities.
Average \$ per billable hour	Average of the amount of revenue the staff you are going to train will generate for providing an hour of billable services

Number of Staff to be trained: Col C row 18 and 19

Number of Families	Estimate of the number of families you intend to serve using Triple P
Families per staff	Estimate of the ratio of families served to staff

Calculated Column C row 20: Estimate of the number of staff that you will need to train

Training Costs/Staff costs/Lost revenue row 23, 24, 25

Initial Training Hours	Number of hours each staff will spend in training. This estimate is provided by the CPP trainers
Phase 2	Number of hours each staff will spend in training in Phase 2. This estimate is provided by the CPP trainers
Phase 3	Number of hours each staff will spend in training in Phase 3. This estimate is provided by the CPP trainers

Calculated Column C row 26: staff to be trained from row 20

Calculated Column C row 27: total training hours for all staff all three phases

Calculated Column C row 28: staff cost for staff while being trained in all three phases

Calculated Column C row 29: lost revenue for the hours staff will be trained in all three phases

Consultation Hours Staff row 32, 33, 34

Consultation Hours	Number of hours each staff will spend in consultation. This estimate is provided by the CPP trainers
Prep time 2 case presentations	Number of hours each staff will spend in training in preparing 2 case presentations. This estimate is provided by the CPP trainers
Fidelity form 2 cases	Number of hours each staff will spend completing fidelity forms. This estimate is provided by the CPP trainers

Calculated Column C row 35: staff to be trained from row 20

Calculated Column C row 36: total consultation hours for all staff all three phases

Calculated Column C row 37: staff cost for staff while participating in consultations

Calculated Column C row 28: lost revenue for the hours staff will spending in consultation

Certified Trainers rows 41,42,43,44

1 trainer's daily rate	Cost per trainer per day. This estimate is provided by the CPP trainers
Hourly rate for consultation call	Cost per hour for consultation calls. This estimate is provided by the CPP trainers
Training Days	Total number of training days. This estimate is provided by the CPP trainers
Consult calls	Total number of consultation calls. This estimate is provided by the CPP trainers

Calculated Column C row 45: Cost for certified trainer for training days

Calculated Column C row 46: Cost for certified trainer for consultation calls

Calculated Column C row 47: Cost for supplies and materials (\$7.76 per trained staff)

Calculated Column C row 48: Total cost for certified trainers and materials

Supervision rows 51 and 52

Hours per month	Number of hours per month each staff will spend in supervision. This estimate is provided by the CPP trainers
Number of months	Number of months staff will engage in supervision. This estimate is provided by the CPP trainers

Calculated Column C row 53: staff to be trained from row 20

Calculated Column C row 54: total supervision hours for all staff

Calculated Column C row 55: staff cost for staff while participating in supervision

Calculated Column C row 26: lost revenue for the hours staff will be in supervision

Optional Training Costs: Entry in the input field is optional. If you do not want to cost out optional activities leave the input field blank or enter zero (0)

Optional Consultation costs row 59, 60, 61

Supervisor Calls	Number of consultation calls with clinical supervisors. This recommendation is provided by the CPP trainers
Senior leaders call	Number of consultation calls with senior leaders. This recommendation is provided by the CPP trainers
Hourly Consult Call rate	Cost per hour for consultation calls. This estimate is provided by the CPP trainers

Calculated Column C row 62: cost of supervisor's consultation calls with certified trainer

Calculated Column C row 63: cost of senior leaders consultation calls with certified trainer

Summary:

Provides a summary of costs based on the input variables and the values you entered in the model.

Questions?:

Please direct questions to TTAC.info@nyu.edu