

SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



ITEM
3.45
(ID # 7254)

MEETING DATE:
Tuesday, July 31, 2018

FROM : RUHS-PUBLIC HEALTH:

SUBJECT: RIVERSIDE UNIVERSITY HEALTH SYSTEM-PUBLIC HEALTH: Ratify and Approve the Letter of Agreement with Nurse Family Partnership to Support the Expansion of the Nurse- Family Partnership Program for the period of performance of April 1, 2018 through April 15, 2021. Districts: All [\$1,819,270 – 100 % NFP Funded] [4/5 vote require]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Ratify and approve the Letter of Agreement with Nurse-Family Partnership to support the expansion of the Nurse-Family Partnership Program in the amount of \$1,819,270 for the period of April 1, 2018 through April 15, 2021, and authorize the Chairman of the Board to sign the agreement on behalf of the County.
2. Approve and direct the Auditor-Controller to make the budget adjustment as shown on Schedule A.

ACTION: 4/5 Vote Required, Policy

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Jeffries, seconded by Supervisor Tavaglione and duly carried, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Tavaglione, Washington and Perez
Nays: None
Absent: Ashley
Date: July 31, 2018
xc: RUHS-Public Health, Auditor

Kecia Harper-Ihem

Clerk of the Board

By: 

Deputy

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
STATE OF CALIFORNIA**

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 303,212	\$ 606,424	\$ 1,819,270	\$0
NET COUNTY COST	\$0	\$0	\$0	\$0
SOURCE OF FUNDS: 100% Nurse Family Partnership			Budget Adjustment: Yes	
			For Fiscal Year: 17/18 – 20/21	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

On September 1, 2015, Agenda Item 3-21, the Board approved the Nurse-Family Partnership Implementation Agreement, whereby Nurse-Family Partnership assisted RUHS-PH implement the Nurse-Family Partnership Program.

The Nurse-Family Partnership Program’s aim is to assist new mom transform their lives and create better futures for themselves and their babies. Nurse-Family Partnership Program achieves success by having specially trained nurses regularly visit young, first time moms-to-be, starting early in the pregnancy, and continuing through the child’s second birthday. The home visiting program focus is to provide comprehensive, coordinated in-home services to support positive parenting and to improve outcomes for families residing in identified at-risk communities. Program outcomes include: improved maternal and child health, prevention of child injuries, abuse, and maltreatment, reduction of emergency department visits, improvement in school readiness and achievement, reduction in crime or domestic violence, improvements in family economic self-sufficiency, and improvements in the coordination and referrals for other community resources and supports.

In this Letter of Agreement, Nurse-Family Partnership, a Colorado nonprofit corporation, has agreed to make an investment of \$1,819, 270 in RUHS-PH to support the expansion of the Nurse-Family Partnership Program to reach at least 200 new families over the next three years in Riverside County.

Impact on Residents and Businesses

This early intervention program will help vulnerable families get off to a solid start by helping to ensure the emotional, physical, and developmental care of California’s children. Evidence-based home visiting services have proven to have a positive impact on families by providing measurable and long-term benefits for children’s development.

SUPPLEMENTAL:

Additional Fiscal Information

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
STATE OF CALIFORNIA**

The Nurse-Family Partnership Letter of Agreement is funded by the Nurse-Family Partnership Incentive Fund.

Tentative Investment Payment	Amount
15 days after effective date of Agreement	\$303,212
November 15, 2018	\$303,212
May 15, 2019	\$303,212
November 15, 2019	\$303,212
May 15, 2020	\$303,212
November 15, 2020	\$303,210
Total	\$1,819,270

ATTACHMENTS:

- Attachment A: Schedule A Budget Adjustment
- Attachment B: Letter of Agreement with Nurse-Family Partnership

**SCHEDULE A
Department of Public Health
Budget Adjustment
Fiscal Year 2017/2018
April 1, 2018 - June 30, 2018**

INCREASE IN APPROPRIATIONS:

10000-4200100000-510040	Regular Salaries	\$	82,338
10000-4200100000-518100	Budgeted Benefits	\$	37,355
10000-4200100000-520230	Cellular Phone	\$	1,500
10000-4200100000-522860	Medical-Dental Supplies	\$	2,500
10000-4200100000-523620	Books/Publications	\$	1,500
10000-4200100000-523640	Computer Equip.-Non Fixed Asset	\$	14,000
10000-4200100000-523700	Office Supplies	\$	3,700
10000-4200100000-523760	Postage-Mailing	\$	400
10000-4200100000-523800	Printing/Binding	\$	3,500
10000-4200100000-524500	Administrative Support-Direct	\$	76,984
10000-4200100000-527780	Special Program Expense	\$	5,000
10000-4200100000-528140	Conference/Registration Fees	\$	44,506
10000-4200100000-528900	Air Transportation	\$	8,500
10000-4200100000-528920	Car Pool Expense	\$	5,000
10000-4200100000-528960	Lodging	\$	5,400

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
STATE OF CALIFORNIA**

10000-4200100000-528980	Meals	\$	2,400
10000-4200100000-529000	Miscellaneous Travel Expense	\$	500
10000-4200100000-529040	Private Mileage Reimbursement	\$	8,029
10000-4200100000-529060	Public Service Transportation	\$	100
Total Increase in Appropriations:			<u>\$ 303,212</u>

INCREASE IN ESTIMATED REVENUE:

10000-4200100000-781360	Other Miscellaneous Revenue	\$	303,212
Total Increase in Estimated Revenue:			<u>\$ 303,212</u>


Melissa Noone, Associate Management Analyst 7/24/2018



April 1, 2018

Hermia Parks
County of Riverside, Department of Public Health
4065 County Circle Drive, Suite 210
Riverside, CA 92503

Dear Ms. Parks:

Nurse-Family Partnership, a Colorado nonprofit corporation ("NFP"), is pleased to make an investment of \$1,819,270 from the Nurse-Family Partnership Incentive Fund in County of Riverside, Department of Public Health ("Agency" or "you") to support expansion of the Nurse-Family Partnership® Program (the "Program"). The NFP Incentive Fund offers partial start-up and expansion funding to new and existing NFP organizations looking to serve a greater number of families.

We are investing in you so more vulnerable moms will receive the care and support they need to have healthy pregnancies and achieve better lives for themselves and their families. After careful consideration, we have approved your request for Incentive Funds to bring the Program to at least 200 new families over the next three years in Riverside County, CA.

NFP is prepared to support you during the term of this investment with a restricted grant (the "Investment") as described below and by providing other services and support as described in the [Implementation Support Services Agreement, dated July 1, 2015 as amended] (the "Implementation Agreement").

This letter of agreement, including all exhibits, which are attached and incorporated by this reference (the "Agreement"), is effective as of April 1, 2018 and sets forth the terms and conditions of the Investment.

The parties agree that the Investment is expressly contingent on Agency satisfying the terms of this Agreement, including meeting the milestones set forth in Exhibit A (the "Milestones").

What NFP Will Do:

1. Invest in Agency.

NFP will invest up to \$1,819,270 in Agency.

NFP will make payments in accordance with the payment schedule and Milestones

JUL 31 2018

3.45

2. **Collaborative Success Plan.** To support Agency's ongoing successful implementation, NFP will periodically assess the extent to which Agency is implementing the Program with Fidelity to the Model. NFP's Nurse Consultant and Agency will co-create a Collaborative Success Plan (the "CSP") to identify goals and specific action steps, including due dates for completing action steps. The CSP will be created using the web-based template created by NFP and will be in place as long as Agency is implementing the Program. The CSP is assessed and updated as circumstances require to identify opportunities for growth and provide a framework for action.
3. **Supervisor and Nurse Home Visitor Hiring Support.** Should Agency experience challenges after 30 days of posting position, such as not finding enough candidates, not being able to source candidates expediently, not being able to meet market salary, or not being able to find bilingual or nurses who can work flexible hours, Agency needs to notify NFP and NFP will work directly with Agency to explore and execute solutions to hiring.
4. **Sustainability Resources.** NFP will provide tools and support Agency in its efforts to become sustainable, including providing a Sustainability Planning Template and advising Agency on how to complete it.
5. **Tools and Support for Outreach, Referral Generation, Referral Conversion to Enrollment and Client Retention.**
NFP will consult on generating, converting and retaining referrals, including specialized training, marketing, developing and executing an outreach plan should Agency not have this capacity and need it to meet their milestones.
6. **Notify Agency If Payments Will Not Be Made.** NFP will notify Agency in writing, at least 15 days before the scheduled payment date, if any payment from NFP will not be made as scheduled because Agency has not fulfilled its obligations or met the Milestones. The notification will detail where Agency is not making satisfactory progress. NFP will meet with Agency to attempt to resolve the issues detailed in the notification.
7. **Manage Information and Expectations.** NFP will work with Agency on its preparation of its bi-annual progress reports and provide quarterly data reports to Agency.

The payment and reporting schedules may be changed by NFP under certain circumstances, such as identification of risks that need additional attention or material changes in circumstances that may affect the successful completion of Milestones. To minimize the impact on Agency, any such modifications will be discussed in advance with Agency. If Agency believes that its performance will be materially affected by any such material changes, events or issues, Agency shall promptly provide a written report to NFP. Such a report must describe the relevant events or situation and Agency's proposed action plan. Any material change in Agency's plans must be approved by NFP.

8. **Retain Right to Revise Terms or Declare Investment Terminated.** If there is a material change in the administration of Agency or the other funding supporting Program delivery or if NFP believes Agency is incapable of satisfactorily completing the work of the investment or meeting the Milestones, or if Agency has breached any material term, representation or warranty set forth in this Agreement, or if circumstances regarding NFP's available funding

significantly change, NFP may, at its discretion, declare the investment terminated, or unilaterally revise the terms and conditions of, the investment. NFP will meet with Agency to attempt to resolve the issues before making such a declaration.

9. **Communication.** NFP will issue one national press release after all agencies have signed their Incentive Fund agreements. The press release will announce all implementing agencies that have received Incentive Fund awards. NFP will review Agency's communications regarding the Investment to ensure strategic alignment.

What Agency Will Do:

1. **Implement the Program with Fidelity to the Model.** Agency shall implement the Program in accordance with the terms of the Implementation Agreement, as amended, adhering to the Model Elements, including, but not limited to, Model Element 12, which states that a "full time Nurse Home Visitor carries a caseload of 25 or more active Clients." Agency shall provide NFP with at least three (3) months' advance written notice of any circumstances that suggest Agency may not meet the fidelity standards.
2. **Milestones.** Agency will meet the Milestones outlined in Exhibit A. Agency shall notify NFP as soon as possible after becoming aware that Agency may not meet the Milestones.
3. **Collaborative Success Plan.** Agency will fully cooperate with the CSP process and use it to drive program improvement, program fidelity and goals.
4. **Supervisor and Nurse Home Visitor Hiring Support.** Agency shall post all open NHV and Supervisor positions on NFP's national careers website within two (2) weeks of opening the job requisition. Agency shall make best efforts to find at least one (1) bilingual nurse, and/or at least one (1) nurse with flexible work hours.
5. **Tools and Support for Outreach, Referral Generation, Referral Conversion to Enrollment and Client Retention.** If Agency has Outreach FTEs, they must be trained by NFP in NFP outreach and sales strategies to increase referrals. Agency shall ensure NFP has access to its referral information, by either providing NFP with an electronic file at least quarterly or by using an NFP-hosted system for entering, tracking and reporting referral information.
6. **Notify NFP of Key Personnel Changes.** Agency will notify NFP immediately of any changes in key personnel in the leadership team or in Nurses hired as part of this expansion.
7. **Comply with Reporting and Meeting Requirements.** Agency will comply with the reporting requirements detailed in Exhibit B.

On a regular basis, NFP will meet with Agency staff to review the implementation expansion plan and to track progress toward the goals set forth in the Milestones. At the end of each yearly investment period, NFP will meet with Agency to review progress against both the end of investment results and the Milestones specified Exhibit A.

8. **Representations and Warranties.** Agency represents and warrants to NFP that: (1) it is qualified to receive charitable contributions and has the full power and authority to make and enter into this Agreement, to perform its obligations hereunder; and (2) Agency's entering into and performing its obligations under this Agreement do not violate any applicable law or any agreement with or right of any person.
9. **Responding to Clients; Enrolling the Highest-Risk Clients.** Agency shall respond within two (2) business days of receiving referrals. Agency shall make best efforts to enroll the highest risk clients.

High-risk clients exhibit at least one of the following characteristics:

- Serious mental health issues
- Substance abuse issues
- Intimate partners violence
- Developmental/intellectual disability
- Pregnancy complications/chronic illness
- <19 and not in school
- Excessive economic hardship
- Homeless/residential instability
- >19 and <12th grade education

Agency shall demonstrate best efforts to enroll high risk clients by conducting outreach directed at any of the following:

- Substance abuse treatment centers,
- Teen-serving organizations
- Incarceration or juvenile detention centers
- Homeless and teen pregnancy centers
- Schools
- Social services offices
- Entitlement services offices
- Women's shelters
- Foster care systems
- Women outside of the traditional social services network.

10. **Ensure That All External Communications About the Investment Meet NFP's Guidelines.** After NFP has issued the national press release announcing all agencies that have received Incentive Funds, Agency will be able to share this national press release. All internal and external communication about the investment will be identified as "with support from the Nurse-Family Partnership Incentive Fund". Agency shall be open and available to do presentations, information calls and other types of communication (in person or online) to inform stakeholders, funders, peer agencies and others about NFP's Better Worlds Campaign to Reach 100K Moms through the Incentive Fund. Agency will use NFP brand guidelines (logo, the right naming conventions, etc.) in all NFP business
11. **Use of Funds:** Agency shall use the investment for the purposes and in the manner provided in this Agreement. No portion of the investment may be expended for any purpose other than as provided in this Agreement without the prior written approval of NFP. No portion of the

investment may be used to carry on propaganda or otherwise attempt to influence legislation within the meaning of Section 4945(d)(1) of the Internal Revenue Code of 1986, as amended, and the Treasury regulations thereunder (the "Code"), or to influence the outcome of any public election or to carry on a voter registration drive within the meaning of Section 4945(d)(2) of the Code.

12. **Future Funding.** Agency acknowledges that NFP and its representatives have made no actual or implied promise of funding except for the amount specified by this Agreement. If the investment is terminated or if any of the grant funds are returned, Agency acknowledges that NFP will have no further obligation to Agency relating to this investment upon such return or termination.

Payment and Milestones.

NFP will make payments totaling up to \$1,819,270 over the term of the grant, provided Agency has satisfied all conditions in the Agreement:

These payments will be made as follows:

Tentative Investment Payment Date	Amount of Payment
No later than 15 days after the Effective Date of the Agreement	\$303,212
November 15, 2018	\$303,212
May 15, 2019	\$303,212
November 15, 2019	\$303,212
May 15, 2020	\$303,212
November 15, 2020	\$303,210

Nurse-Family Partnership looks forward to working with you to reach more families and improve the lives of more moms and babies. Thank you for the opportunity to work with you.


Sincerely,



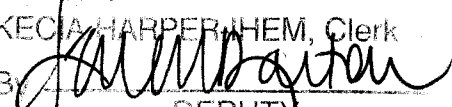
Frank Daidone
Chief Executive Officer

Accepted:
Agency

Taxpayer I.D. # _____

By: 
Name, Title CHUCK WASHINGTON
CHAIRMAN, BOARD OF SUPERVISORS

Date: JUL 31 2018

ATTEST:
KECIA HARPER-JHEM, Clerk
By: 
DEPUTY

FORM APPROVED COUNTY COUNSEL
BY:  DATE
DANIELLE D. MALAND

EXHIBIT A – MILESTONES

1. Service Capacity and Families Served

A. **Staffing.** Agency shall hire 8 nurses by December 31, 2018 in accordance with the table below. For vacant positions, Agency shall post positions within ten (10) business days of the effective date of the vacancies and demonstrate best efforts to conduct interviews and fill the positions with qualified applicants as soon as possible.

	Target Month of Hire	Actual Month of Hire	Target month of Unit 2	Actual Month of Unit 2
NHV #1	April 2018	March 2018	June 2018	
NHV #2	May 2018		June 2018	
NHV #3	May 2018		June 2018	
NHV #4	May 2018		June 2018	
NHV # 5...	December 2018		January 2019	
NHV #6...	December 2018		January 2019	
NHV # 7	December 2018		January 2019	
NHV # 8	December 2018		January 2019	

B. **Capacity / Caseload.** Agency shall increase total enrollment by at least 200 families no later than nine (9) months after final expansion nurse home visitors (NHV) attend Unit 2 Education. Agency’s NHVs from all teams shall make best efforts to maintain full caseloads of twenty-five (25) or more clients for the remainder of the investment period. Measured quarterly.

C.

D. 2018	Q1	Q2	Q3	Q4
Incentive Fund Expansion	na	na	36	72
Existing Team(s)			115	115
Total Enrollment			151	187

2019	Q1	Q2	Q3	Q4
Incentive Fund Expansion	124	160	196	200
Existing Team(s)	115	115	115	115
Total Enrollment	239	275	311	315

2020	Q1	Q2	Q3	Q4
Incentive Fund Expansion	200	200	200	200
Existing Team(s)	115	115	115	115
Total Enrollment	315	315	315	315

2021	Q1	Q2		
Incentive Fund Expansion	200	200		
Existing Team(s)	115	115		

Total Enrollment	315	315		
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- E. **Referrals.** Agency shall maintain an average response time of no more than two business days from receiving a referral to following-up with the referral by engaging with the potential client directly or documenting attempts to do so.
2. **Early Client Retention (percentage of clients receiving four (4) visits)**
 Agency shall reach a level of early client retention at least 94% by 12/31/2018, and maintain this level of early client retention throughout the Term, as measured by NFP's quarterly Early Client Retention Report.
3. **Sustainability**
 A. Convene at least four CAB meetings per grant year;
 B. Complete the long-term sustainability planning tool by the end of the investment Year Two. (The sustainability planning tool will be rolled out in early Spring 2018)
4. **Continuous Quality Improvement and Innovations**
 A. Agency shall have in place a robust CQI process and a team that will continuously assess potential barriers to quality implementation. The Collaborative Success Plan is a tool to support these efforts.
 1. Each year of the investment period, Agency shall complete a minimum of one (1) formal QI project on client recruitment, nurse recruitment, client retention, or nurse retention in alignment with CSP.
 B. Agency shall implement all innovations and strategies introduced by NFP to address barriers to fidelity.
5. **Quality and Fidelity**
 A. Quarterly review of the Fidelity Report to identify areas to strengthen implementation in the such as achieving and maintaining caseload, promotion of improved client and child outcomes, and programmatic/operational support targeting a Fidelity Index score at or above the National NFP average.
 B. Breastfeeding Initiation currently above healthy people 2020 and Riverside County rates.
 C. Up to Date on Immunizations by 24 months currently above healthy people 2020 and above Riverside County rates.
 D. Initiation of prenatal care in the First Trimester currently above the healthy people 2020 rates.

EXHIBIT B – REPORTING AND MONITORING

Reporting. During the Investment Term, Agency shall report to NFP the following Milestones (template will be emailed to Agency):

- Service Capacity and Families Served
 - Staffing
 - Referrals
- Sustainability
- Innovations
- Quality and Fidelity
 - Breastfeeding initiation rates for Agency and County
 - 24 month immunization rates for Agency and County
 - Prenatal care in first Trimester rates

Timing of Reports. Agency shall report bi-annual progress against Milestones 30 days prior to Investment Payment Dates (from Exhibit A):

Report	Report Due Dates
Report 1	October 15, 2018
Report 2	April 15, 2019
Report 3	October 15, 2019
Report 4	April 15, 2020
Report 5	October 15, 2020
Final Report	April 15, 2021

Monitoring. During the Investment Term, NFP will monitor Agency’s progress against the following Milestones through quarterly data reports.

- Service Capacity and Families Served
 - Capacity and caseload
- Early Client Retention
- Quality and Fidelity
 - Fidelity Index Score

EXHIBIT C – FULL EXPANSION BUDGET

Nurse-Family Partnership Budget Template
 The NFP fees in this budget apply only for an agency that completes its first visit between 1/1/2018 and 12/31/2018
 Please enter agency name: **COUNTY OF RIVERSIDE - DEPARTMENT OF PUBLIC HEALTH**

NOTE: This budget is for an implementation to be launched on or after January 1, 2018 and will complete its first home visit prior to December 31, 2018. If your agency will launch after 2018, please contact the Nurse-Family Partnership National Office to obtain an updated version of the Budget Template.
 Adjust all values in the yellow cells to match your particular situation.

Personnel - Use whole numbers only (number of staff positions, not FTE %)

Year Start Date	1/1/2018	1/1/2019	1/1/2020
Number of Administrators	1	1	1
Number of Supervisors	1	1	1
Number of Nurse Home Visitors	8	8	8
Number of Data Entry Personnel	1	1	1

Use your own local salary figures, fringe benefits, and FTE percentages.

Staff you will employ:	Start Date	Base Salary	Fringe Benefits	Total	Year Start Date	Increase/Year			Total	
						1/1/2018	1/1/2019	1/1/2020		
Administrator	4/1/2018	\$ 135,394	\$ 80,928	\$ 196,322	10%	\$ 14,791	1%	\$ 20,696	\$ 67,306	
Nurse Supervisor 1	4/1/2018	\$ 109,505	\$ 49,277	\$ 158,782	100%	\$ 119,630	11%	\$ 167,388	\$ 463,478	
Nurse Home Visitor 1	4/1/2018	\$ 102,051	\$ 45,923	\$ 147,974	100%	\$ 111,487	10%	\$ 155,994	\$ 431,931	
Nurse Home Visitor 2	5/1/2018	\$ 102,051	\$ 45,923	\$ 147,974	100%	\$ 99,325	9%	\$ 155,994	\$ 419,768	
Nurse Home Visitor 3	5/1/2018	\$ 102,051	\$ 45,923	\$ 147,974	100%	\$ 99,325	9%	\$ 155,994	\$ 419,768	
Nurse Home Visitor 4	5/1/2018	\$ 102,051	\$ 45,923	\$ 147,974	100%	\$ 99,325	9%	\$ 155,994	\$ 419,768	
Nurse Home Visitor 5	12/1/2018	\$ 102,051	\$ 45,923	\$ 147,974	100%	\$ 12,568	1%	\$ 155,994	\$ 333,011	
Nurse Home Visitor 6	12/1/2018	\$ 102,051	\$ 45,923	\$ 147,974	100%	\$ 12,568	1%	\$ 155,994	\$ 333,011	
Nurse Home Visitor 7	12/1/2018	\$ 102,051	\$ 45,923	\$ 147,974	100%	\$ 12,568	1%	\$ 155,994	\$ 333,011	
Nurse Home Visitor 8	12/1/2018	\$ 102,051	\$ 45,923	\$ 147,974	100%	\$ 12,568	1%	\$ 155,994	\$ 333,011	
Data Entry/Support Person 1	5/1/2018	\$ 49,100	\$ 22,095	\$ 71,195	100%	\$ 47,788	4%	\$ 75,054	\$ 201,963	
Nurse Supervisor 2		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	\$ -	
Nurse Home Visitor 9		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	\$ -	
Nurse Home Visitor 10		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	\$ -	
Nurse Home Visitor 11		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	\$ -	
Nurse Home Visitor 12		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	\$ -	
Nurse Home Visitor 13		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	\$ -	
Nurse Home Visitor 14		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	\$ -	
Nurse Home Visitor 15		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	\$ -	
Nurse Home Visitor 16		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	\$ -	
Data Entry/Support Person 2		\$ -	\$ -	\$ -	50%	\$ -	0%	\$ -	\$ -	
Outreach/Intake Staff		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	\$ -	
Total without Indirect						\$ 641,943	58%	\$ 1,811,091	71%	\$ 1,592,992
Indirect						\$ 160,486	15%	\$ 377,773	18%	\$ 398,248
Sub-Total (Personnel)						\$ 802,428	73%	\$ 1,888,864	89%	\$ 1,991,240

Programmatic Expenses - Ongoing (Please adjust to local costs)

Office Expenses		\$ 23,067	per year	\$ 23,067	2%	\$ 24,317	1%	\$ 25,635	1%	\$ 73,019	
Office Supplies	per nurse, sup	\$ 411	per year	\$ 3,700	0%	\$ 3,900	0%	\$ 4,112	0%	\$ 11,712	
Client Support Materials	per family	\$ 50	per year	\$ 10,000	1%	\$ 10,542	0%	\$ 11,113	0%	\$ 31,655	
Site Outreach Materials	per month	\$ 250	per year	\$ 3,000	0%	\$ 3,163	0%	\$ 3,334	0%	\$ 9,497	
Copies of forms/facilitators	per family	\$ 80	per year	\$ 16,000	1%	\$ 16,867	1%	\$ 17,781	1%	\$ 50,649	
Postage	per family	\$ 2	per year	\$ 400	0%	\$ 422	0%	\$ 445	0%	\$ 1,266	
Computer Network Fees	per month	\$ 1,035	per month	\$ 12,420	1%	\$ 13,093	1%	\$ 13,803	1%	\$ 39,316	
Cellular Usage Fees	per nurse, sup	\$ 540	per year	\$ 4,860	0%	\$ 5,123	0%	\$ 5,401	0%	\$ 15,107	
Medical & Program Supplies	per NHV Yr 1	\$ 500	Half Yrs 2&3	\$ 4,000	0%	\$ 2,108	0%	\$ 2,223	0%	\$ 8,331	
Professional Development	per nurse, sup	\$ 500	per year	\$ 4,500	0%	\$ 4,744	0%	\$ 5,001	0%	\$ 14,245	
Mileage (20 trips/family/yr)	mi/trip	35	\$ 0.535	\$ 74,900	7%	\$ 78,960	4%	\$ 83,239	4%	\$ 237,099	
Program Participation Fee	Per supervisor	\$ 17,784	\$ 18,312	\$ 18,864	\$ 17,784	2%	\$ 18,312	1%	\$ 18,864	1%	\$ 54,960
Total without Indirect						\$ 174,631	16%	\$ 181,552	9%	\$ 190,673	
Indirect						\$ -	0%	\$ -	0%	\$ -	
Total Administrative						\$ 174,631	16%	\$ 181,552	9%	\$ 190,673	
Total ongoing expenses						\$ 977,059	89%	\$ 2,070,416	97%	\$ 2,181,914	

One time and Start-Up Related Expenses

		2018	2019	2020	2018	2019	2020
Expansion Fee	Per Sup	\$ 3,174			\$ 3,174	0%	
Nurse Initial Education Tuition	Per NHV	\$ 4,668	\$ 4,808	\$ 4,952	\$ 37,344	3%	
Supervisor Initial Education Tuition	Per Sup	\$ 5,511	\$ 5,676	\$ 5,847	\$ 5,511	1%	
Administrator Orientation	Per Administrator	\$ 551	\$ 568	\$ 585	\$ 551	0%	
Nurse Education Materials	Per NHV & Sup	\$ 593	\$ 611	\$ 629	\$ 5,337	0%	
Computers w/ Software	per nurse, sup, data entry	\$ 1,400	one time		\$ 14,000	1%	
Cellular Phones	per nurse, sup	\$ 600	one time		\$ 5,400	0%	
Travel: Agency to Administrator Orientation	Per Administrator	\$ 1,180	\$ 1,244	\$ 1,311	\$ 1,180	0%	
Travel: Agency to Education Unit 2	Per NHV & Sup	\$ 1,780	\$ 1,876	\$ 1,978	\$ 16,020	1%	
Travel: Agency to Education Unit 4	Per Sup	\$ 1,480	\$ 1,560	\$ 1,645	\$ 1,480	0%	
Travel: Agency to DANCE Education	Per NHV & Sup	\$ -	\$ 1,000	\$ 1,054	\$ -	0%	\$ 9,000
DANCE Education	Per NHV & Sup	\$ -	\$ 780	\$ 816	\$ -	0%	\$ 7,560
NCAST Materials	See narrative	\$ -	\$ -	\$ -	\$ -	0%	\$ -
PIPE Materials	See narrative	\$ 4,318	\$ -	\$ -	\$ 4,318	0%	\$ -
ASQ Materials	See narrative	\$ 1,050	\$ -	\$ -	\$ 1,050	0%	\$ -
Supervisor Expansion Fee	One time per Sup	\$ 3,174	\$ 3,264	\$ 3,360	\$ -	0%	\$ -
Total without Indirect					\$ 95,365	9%	\$ 16,020
Indirect					\$ -	0%	\$ -
Total One-time and Start-Up related expenses					\$ 95,365	9%	\$ 16,020

TOTAL ANNUAL BUDGET

	2018	2019	2020	2018	2019	2020	
In Kind Contributions				\$ 1,072,424	97%	\$ 2,066,436	98%
Furniture	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%
Room	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%
Client Support Materials	\$ 21,400	\$ 22,559	\$ 23,783	\$ 21,400	2%	\$ 22,559	1%
	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%
	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%
Total In Kind Contributions	\$ 21,400	\$ 22,559	\$ 23,783	\$ 21,400	2%	\$ 22,559	1%
TOTAL ANNUAL BUDGET AFTER IN KIND CONTRIBUTIONS	\$ 1,093,824	\$ 2,108,995	\$ 2,222,736	\$ 1,093,824	99%	\$ 2,108,995	99%

SUPPLEMENTAL COSTS - Items not included in a standard NFP agency start up (see narrative)												
<i>Use your own local salary figures, fringe benefits, FTE percentages and anticipated salary increases.</i>												
Additional Personnel	Start Date	Base Salary	Fringe			Increase/Year						
			45%	Total	% FTE	1/1/2018	1/1/2019	1/1/2020	1/1/2020	Total		
Interpretation Services			\$ -	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Infant Mental Health Specialist		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
		\$ -	\$ -	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Total without indirect						\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Indirect					0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Sub-Total (Personnel)						\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Additional Costs												
		See narrative				1/1/2018		1/1/2019		1/1/2020		Total
Supervisors attd. symposium		1	\$ 300	\$ 316	\$ 333	\$ 300	0%	\$ 316	0%	\$ 333	0%	\$ 960
NHVs attd. symposium		4	\$ 200	\$ 211	\$ 222	\$ 800	0%	\$ 843	0%	\$ 889	0%	\$ 2,532
Symposium Travel costs		5	\$ 1,430	\$ 1,508	\$ 1,589	\$ 7,150	1%	\$ 7,538	0%	\$ 7,946	0%	\$ 22,634
Data Transmission Set-Up Fee			\$ 3,757	\$ 3,870	\$ 3,986	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Annual Transmission Fee			\$ 624	\$ 648	\$ 667	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
CAB meeting space and materials			\$ 400	\$ 422	\$ 445	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Graduation Expenses		Starting in Year 3			\$ 200	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Other NFP Contracted Services						\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Other (Please Specify)						\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Other (Please Specify)						\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Total without indirect						\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Indirect					0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Total Additional Costs						\$ -	0%	\$ -	0%	\$ -	0%	\$ -
TOTAL SUPPLEMENTAL BUDGET						\$ -	0%	\$ -	0%	\$ -	0%	\$ -
TOTAL ANNUAL AND SUPPLEMENTAL BUDGET						\$ 1,093,824	99%	\$ 2,108,995	99%	\$ 2,222,736	100%	\$ 5,425,654
STAFF REPLACEMENT COSTS- Highly recommended to add additional costs in your budget to account for turnover (which impacts client attrition and caseload). National average turnover rates for nurses are typically approximately 15%. Also include any expansion anticipated (i.e. adding another supervisor after the program is established)												
Personnel Costs												
Number of Administrators			0	0	0	Use Whole Numbers Only						
Number of Supervisors			0	0	0	(number of staff positions, not FTE %)						
Number of Nurse Home Visitors			1	2	1							
Number of Data Entry Personnel			0	0	1							
			1/1/2018	1/1/2019	1/1/2020	1/1/2018	1/1/2019	1/1/2020	1/1/2020	1/1/2020	1/1/2020	1/1/2020
Supervisor Replacement Fee		One time per Sup	\$ 3,174	\$ 3,264	\$ 3,360	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Nurse Initial Education Tuition		Per NHV	\$ 4,668	\$ 4,808	\$ 4,952	\$ 4,668	0%	\$ 9,616	0%	\$ 4,952	0%	\$ 19,236
Supervisors Initial Education Tuition		Per Sup	\$ 5,511	\$ 5,676	\$ 5,847	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Administrator Orientation		Per Administrator	\$ 551	\$ 568	\$ 585	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Travel Costs (Airfare/Hotel/Meals)												
Travel: Agency to Administrator Education		Per Administrator	\$ 1,180	\$ 1,244	\$ 1,311	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Travel: Agency to Education Unit 2		Per NHV & Sup	\$ 1,780	\$ 1,876	\$ 1,978	\$ 1,780	0%	\$ 3,753	0%	\$ 1,978	0%	\$ 7,511
Travel: Agency to Education Unit 4		Per Sup	\$ 1,480	\$ 1,560	\$ 1,645	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Travel: Agency to DANCE Education		Per NHV & Sup	\$ -	\$ 1,000	\$ 1,054	\$ -	0%	\$ 1,000	0%	\$ 2,108	0%	\$ 3,108
Additional Costs												
DANCE Education		Per NHV & Sup	\$ -	\$ 780	\$ 60	\$ -	0%	\$ 780	0%	\$ 1,620	0%	\$ 2,400
Total without indirect						\$ 6,448	1%	\$ 15,149	1%	\$ 10,659	0%	\$ 32,256
Indirect					0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
TOTAL STAFF REPLACEMENT COSTS						\$ 6,448	1%	\$ 15,149	1%	\$ 10,659	0%	\$ 32,256
TOTAL ANNUAL BUDGET (INCLUDES ORIGINAL, SUPPLEMENTAL & REPLACEMENT)						\$ 1,100,272	100%	\$ 2,124,144	100%	\$ 2,233,395	100%	\$ 5,457,810