

Arkansas Home Visiting Program

Budget Justification Narrative 2010

Although a specific home visiting model has not been chosen yet, this budget has been developed to support a Nurse Family Partnership Program or something similar.

TOTAL DIRECT CHARGES **\$1,021,866**

Salaries and Wages for Personnel **Total** **\$587,067**

Position Title and Name	Annual	Explanation	Amount Requested
--------------------------------	---------------	--------------------	-------------------------

Nurse Coordinator/Admin.	\$64,000	100%@\$64,000/FTE	\$64,000
---------------------------------	----------	-------------------	----------

Manages operations through nursing supervisors. Develops policies and procedures. Hires and supervises nurse supervisors and administrative assistant. Shares responsibility for clinical quality, program improvement and staffing issues, including nurse practice issues. Assists in establishing, maintaining and leading a community advisory board. Formulates budgets and ensures compliance with budgetary guidelines. Ensures needed supplies and equipment are available.

Nurse Supervisor	\$55,000	100%@\$55,000/FTE	\$55,000
-------------------------	----------	-------------------	----------

Responsible for field program management by monitoring program Quality and evaluating services using clinical data, reflective practice, joint home visiting, case conferencing and one-to-one meetings with nurse home visitors. Assists in building community partnerships. Hires and provides administrative and clinical supervision to nurse home visitors and support administrative staff.

Nurse Home Visitor 1	\$51,000	100%@\$51,000/FTE	\$51,000
-----------------------------	----------	-------------------	----------

Uses model guidelines to individualize interventions to meet client's needs and implements interventions through assessment, education and promotion of behavioral changes and referral to health and human services. Responsible for data collection during home visits and entering data into clinical information systems. Collects data through assessment of personnel health, environmental health and socioeconomic aspects of client.

Nurse Home Visitor 2	\$51,000	100%@\$51,000/FTE	\$51,000
-----------------------------	----------	-------------------	----------

Uses model guidelines to individualize interventions to meet client's needs and implements interventions through assessment, education and promotion of behavioral changes and referral to health and human services. Responsible for data collection during home visits and entering data into clinical information systems. Collects data through assessment of personnel health, environmental health and socioeconomic aspects of client.

Nurse Home Visitor 3	\$51,000	100%@\$51,000/FTE	\$51,000
-----------------------------	----------	-------------------	----------

Uses model guidelines to individualize interventions to meet client's needs and implements interventions through assessment, education and promotion of behavioral changes and referral to health and human services. Responsible for data collection during home visits and entering data into clinical information systems. Collects data through assessment of personnel health, environmental health and socioeconomic aspects of client.

Attachment: Budget Justification Narrative

Nurse Home Visitor 4 \$51,000 100%@\$51,000/FTE \$51,000

Uses model guidelines to individualize interventions to meet client's needs and implements interventions through assessment, education and promotion of behavioral changes and referral to health and human services. Responsible for data collection during home visits and entering data into clinical information systems. Collects data through assessment of personnel health, environmental health and socioeconomic aspects of client.

Nurse Home Visitor 5 \$51,000 100%@\$51,000/FTE \$51,000

Uses model guidelines to individualize interventions to meet client's needs and implements interventions through assessment, education and promotion of behavioral changes and referral to health and human services. Responsible for data collection during home visits and entering data into clinical information systems. Collects data through assessment of personnel health, environmental health and socioeconomic aspects of client.

Nurse Home Visitor 6 \$51,000 100%@\$51,000/FTE \$51,000

Uses model guidelines to individualize interventions to meet client's needs and implements interventions through assessment, education and promotion of behavioral changes and referral to health and human services. Responsible for data collection during home visits and entering data into clinical information systems. Collects data through assessment of personnel health, environmental health and socioeconomic aspects of client.

Nurse Home Visitor 7 \$51,000 100%@\$51,000/FTE \$51,000

Uses model guidelines to individualize interventions to meet client's needs and implements interventions through assessment, education and promotion of behavioral changes and referral to health and human services. Responsible for data collection during home visits and entering data into clinical information systems. Collects data through assessment of personnel health, environmental health and socioeconomic aspects of client.

Administrative Assistant \$35,000 100%@\$35,000/FTE \$35,000

Provides support to Administrator. Answers and routes phone calls and messages. Conducts inventory of supplies and equipment, maintains inventory records and orders supplies and equipment as needed. Assists with maintaining files, prepares vendor invoices and posts expenditures to appropriate account.

Health Program Specialist \$49,067 100%@\$49,067/FTE \$49,067

Responsible for planning and reviewing the implementation of the home visiting program and monitoring financial and operational status of the program. Monitors program effectiveness and cost analysis, forecasts program service needs and budget, writes grants, obtains program funding and prepares supporting financial reports and documents. Maintains consistent contact with federal, state and local officials, as well as other healthcare partners.

Data Entry & Field Support \$27,000 100%@\$27,000/FTE \$27,000

Enters data into clinical information system. Maintains client records. Inventories, orders, and organizes sets of resource materials used by nurse home visitors. Answers and routes phone calls and messages. Assist with tracking, filing and organizing community and family events.

Attachment: Budget Justification Narrative

Fringe Benefits: **Total** **\$176,120**

The fringe benefit rate is calculated as follows: 7.65% FICA, 12.46% Retirement, 0.47% Workman’s Compensation, 0.53% Unemployment Insurance plus Employee Health Insurance @ \$390 per month (\$4,680 annually per position).

Travel: **Total** **\$ 97,708**

In-State Travel

Nurse Home Visiting Mileage (25 trips per family per year) 200 families served, 30 miles per trip at \$0.42 per mile. \$ 63,000

Supervisory Travel (7 trips per Nurse Home Visitor per year) 7 Nurse Home Visitors, 50 miles per trip at \$.042 per mile. \$ 1,008

Out of State Travel

Airfare/hotel/meals for attending Nurse Family Partnership training Unit 2, \$1,850 per Nurse Home Visitor (7) and Nurse Supervisor & Coordinator. \$ 16,650

Airfare/hotel/meals for attending Nurse Family Partnership training Unit 4, \$1,550 per Nurse Home Visitor (7) and Nurse Supervisor & Coordinator. \$ 13,950

Airfare/hotel/meals for attending Nurse Family Partnership annual Education, Nurse Supervisor & Coordinator. \$ 3,100

Equipment: **Total** **\$ 32,500**

Computers with software (\$2,500) for each program staff (12). Data collection for evaluation and patient information for clinical and administrative purposes. \$ 32,500

Supplies: **Total** **\$ 63,259**

Office Supplies, \$621 per program staff per year. \$ 7,452

Filing Cabinet, \$200 per program staff. \$ 2,400

Book Case, \$100 per program staff. \$ 1,200

Client Support Material, \$75 per family (200) per year. \$ 15,000

Copying, \$75 per family (200) per year. \$ 15,000

Postage, \$6 per family (200) per year. \$ 1,200

Phone Costs, \$17.99 + time per nurse (9) per month (\$80 per month) \$ 8,640

Program Supplies, \$400 (blood pressure cuffs, gloves, thermometers with disposable sleeves,

Attachment: Budget Justification Narrative

stethoscopes, measuring tape, alcohol wipes, loose leaf binders, baby scales with carrier, disposable pads for scales, TV/DVD player, PIPE materials, etc.)per Nurse Home Visitor (7). \$ 3,200

Screening and Patient Education Tools and Materials (NCAST materials \$3,039, PIPE Materials \$2,333, ASQ materials \$795, Dyadic Measurement tool \$3,000). \$ 9,167

Contracts: **Total** **\$ 60,262**

The Nurse Family Partnership Program provides training, technical assistance, nurse education materials and a data and reporting system for program start-up.

Program Development Fee. \$ 4,070

NFP Data & Reporting System. \$ 1,500

Nurse Core Education Tuition, \$3950 per Nurse Home Visitor (7). \$ 31,600

Supervisor Core Education Tuition, \$4,663 per supervisor (2). \$ 9,326

Nurse Education Materials, \$550 per Nurse Home Visitor & Supervisor (9) \$ 4,950

Technical Assistance. \$ 8,816

Other: **Total** **\$ 4,950**

Professional Development, \$550 per nurse per year. \$ 4,950

Indirect Costs: **\$123,636**

The rate is 16.2% and is computed on the direct cost base of **\$763,187** which is the total for salaries (\$587,067) and fringe (\$167,120).

Total Requested Amount: **\$1,145,502**