



# Calculating the Cost of Infant and Early Childhood Mental Health Consultation Systems:

Making the Budgeting Real

July 16, 2024



**ZERO TO THREE**

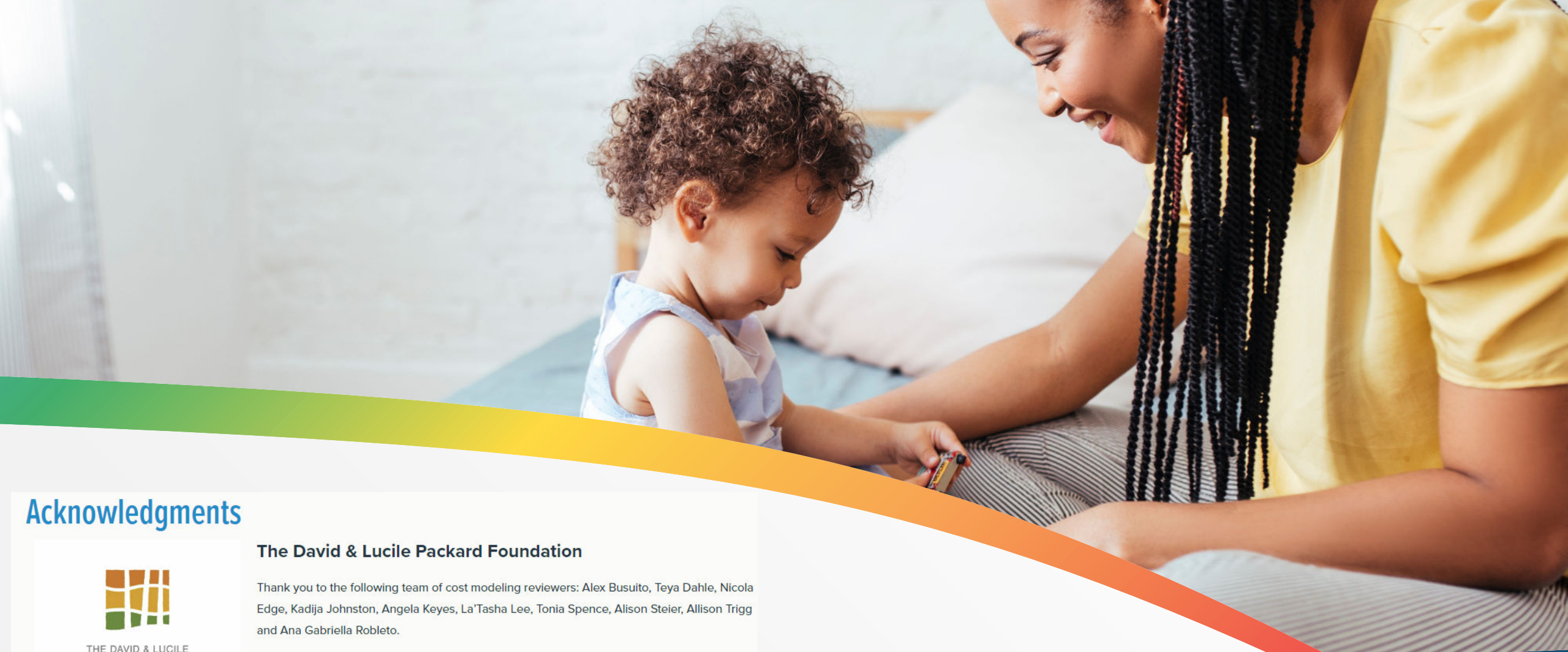


# Land Acknowledgment



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## Acknowledgments



THE DAVID & LUCILE  
**Packard**  
Foundation

### The David & Lucile Packard Foundation

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CENTER OF EXCELLENCE FOR  
Infant & Early Childhood  
Mental Health Consultation  
*Growth. Advancement. Impact.*



GEORGETOWN UNIVERSITY  
**Center for Child and  
Human Development**

### Partner Acknowledgment

The Center of Excellence (CoE) for Infant and Early Childhood Mental Health Consultation (IECMHC), Georgetown University Center for Child and Human Development



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# Agenda

- The origin story of this project
- Introducing the new IECMHC Cost Calculator
- Louisiana example
- Open Q&A



# Our Origin Story

- Packard funding to ZERO TO THREE and partners, including the Center of Excellence for Infant and Early Childhood Mental Health Consultation (CoE) to support states using ARPA funding to start/expand IECMHC in *ECE+*
- Early version of cost modeling webinar - Spring 2023



# The Journey

- Validated across 10 existing programs nationally
- Diversity of programs are represented
- Challenged own assumptions





# Why is this important?

- 1 Communicating and advocating real costs
- 2 Identification of budget categories for best practice
- 3 Budgeting (present and future)

Our Impact

# Some Differences

- IECMHC system's stage of development
- Centralized, decentralized, hybrid elements/systems  
e.g.: Staff-employed supervisors vs. external contracts
- Range of evaluation needs and expectations



## CONSIDERATIONS

- 1 Designed primarily for ECE and can extrapolate
- 2 Specifics of your program
- 3 Medicaid or commercial insurance billing
- 4 Organizational needs
- 5 Aspirational aspects



INTRODUCING THE NEW

# IECMHC Cost Calculator

- Real costs
- All possible associated costs
- Increase awareness of categories true cost (state specifics vary)

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USING THE ZERO TO THREE

# IECMHC Cost Calculator

## Example:

- Decentralized/Hybrid
- Additional information per category

## Fillable template, unique to you and your program:

- Prework
- Categorical descriptions
- Changeable elements
- Iterative process



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2.

## Calculate Your Consultation Cost

Fill out the form below to begin calculating your consultation cost

Which calculation are you interested in?



Program cost estimate



Individual cost estimate

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## IECMH Consultation Program Cost Estimate

Number of consultants in your program	<input type="text" value="10"/>
Consultant salary	<input type="text" value="65000"/>
	<small>Per individual consultant</small>
Consultant fringe benefits calculation	<input type="text" value=".24"/>
	<small>The suggested rate for calculating consultant benefits is 24% of salary.</small>
Consultant benefits calculation	<input type="text" value="15600"/>
Salary and benefits program staff	<input type="text" value="806000"/>
Number of program administrators/coordinators/managers	<input type="text" value="2"/>
	<small>Varies according to the model of consultation, including the level of support from other professionals such as supervisors, database managers, IT specialists, etc.</small>
Program Administrator salary	<input type="text" value="85000"/>
	<small>Per individual administrator</small>
Program Administrator fringe benefits calculation	<input type="text" value=".28"/>
	<small>The suggested rate for Program Administrator benefits is 28% of salary.</small>
Program Administrator salaries benefits calculation	<input type="text" value="23800"/>
Salary and benefits admin staff	<input type="text" value="217600"/>

## Reflective supervision

Reflective supervision for consultants is considered best practice and necessary to build and maintain competency as a consultant. Supervisors may be employees of the program agency, and is budget category ensures that a portion of their time/salary is attributed to the cost of providing consultation. In those instances where agencies hire qualified external supervisors, this category identifies what these costs will be. This estimate covers either an estimate of costs for a supervisor that is internal to the hiring agency or an external contracted supervisor.

Estimated hours each month of individual support	<input type="text" value="2"/>
Estimated hours each month of supervisor preparation and planning	<input type="text" value="1"/>
Months per year	<input type="text" value="12"/>
Estimated reflective supervisor rate per hour	<input type="text" value="150"/>

## Specialized reflective supervision

This cost highlights best practice for ongoing reflective consultation in either an individual or group format that may be focused on diversity broadly defined, equity, implicit bias, or other focus topics for consultants. Reflects expertise required to fulfill this role; the selected reflective supervision may be qualified but if not, additional support is warranted. Other consultation groups focused on training in and utilization of specific clinical interventions are included in the program-wide training budget category. Rates are consistent with general reflective supervision.

Estimated hours each month of individual support	<input type="text" value="2"/>
Estimated hours each month of supervisor preparation and planning	<input type="text" value="1"/>
Months per year	<input type="text" value="12"/>
Estimated reflective supervision rate per hour	<input type="text" value="150"/>

## One-time start-up costs

Evaluation calculation rate

.10

10-15% of the overall budget is the expert-recommended estimate. This will not be as expensive every year but 1) should be estimated for at least 2 years at the full rate and 2) evaluation should continue on an annual basis, even if different measures or analysis are conducted.

Equipment costs for consultants and administrators (cell phones, laptop, tablet, swivel cameras, printers. )

5000

Per individual

Database build

175000

Check with IT departments or external IT consultant to estimate this cost.

Marketing, PR campaign development

50000

Internal or external cost for communication will vary. Securing website domains, building website.

Equity focused audit and revision of recruiting & hiring practices

10000

Careful inspection of infrastructure elements to ensure they are aligned with equity best practices is a critical activity that contributes to an equity-informed consultation program or system. The costs in this category are associated with having a qualified individual or agency review policies and practices regarding job descriptions, recruiting efforts, interviewing practices, hiring practices and onboarding protocols, etc., and make recommendations focused on highlighting equity approaches and uncovering bias. Additional reviews can also be conducted on existing and future training topics and curriculums

Other costs

0

Additional funding needs, not otherwise accounted for.

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## Administration, database, and other cost considerations

Consultant database license cost

500

This estimate is based on the cost of an individual database license for a consultant who will enter data. Licenses can be recycled as consultants leave and join the program. Per individual.

Program Administrator license cost

2500

Administrative licenses cost more for greater access and features of the database. Per individual.

Ongoing database maintenance and changes

25000

Building new reports, adding new fields to data system, troubleshooting for consultants and program administrators.

Annual evaluation

30000

Run analysis, write reports, possibly present findings to stakeholders: may partner with a university, local company to do this or may identify an individual to serve in this capacity. Will not need this cost in years one and two if full evaluation is being designed and conducted.

Communication, marketing, PR

15000

Ongoing communication needs, partners with administrators to create promotional materials. Costs for translating materials is included here. Updating website included here if changes are routine and not extensive. May not need this cost in yr 1 of marketing and communication activities which are accounted for below.

Internal agency cost pool

50000

Per individual Administrator. This cost is not going to be as high in all organizations but state agencies and university-based program do charge for all these services based on staff FTE. Includes occupancy or rent for space, legal, HR and contract support.

Indirect cost calculation

.20

20% is an average indirect charge though some agencies will have a lower negotiated rate and that should be factored in. Included in this estimate are items such as rent, office space costs, agency related costs.

Other costs

0

Additional funding needs, not otherwise accounted for.

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Submit

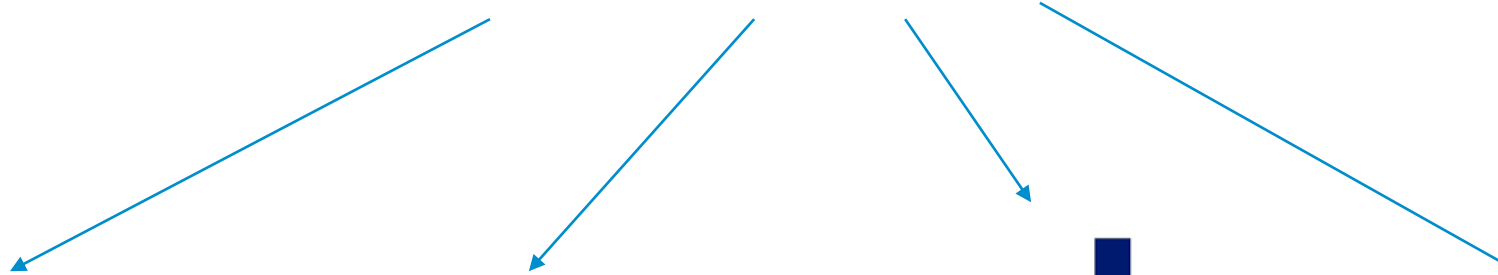


# T-MHCS



Tulane Mental Health  
Consultation Services

**Angela W. Keyes, PhD**



- Statewide MHC
- Combined model
- Funded by LDOE



- Parishwide MHC
- Combined model
- Funded by City of New Orleans



- HS/EHS MHC
- Child centered
- Funded by Head Start grantee

**Fee for Service:**

- MHC training & supervision
- Educator PD & RS
- MHC



# The TIKES Model

- Piloted in 2006, statewide in 2007
- Funded by Department of Children & Family Services (2007-2016) and Department of Education (2016-present)
- Team consists of:
  - Executive Director
  - Associate Director
  - Director of Research
  - 2 faculty supervisors
  - 1 program manager
  - 19 MHCs





## Team Structure

- **Executive & Associate Director** – overall program oversight
- **Faculty Supervisor** – heads up annual evaluation
- **Director of Research** – leads program evaluation
- **Faculty supervisors and Senior MHCs** – provide reflective supervision, conduct annual shadow visits, assist with annual evaluations, and help facilitate trainings





## Funding through LDOE

- CCDBG funds
- Unit cost methodology
- MHCs hired through subcontractors
  - Regional non-profits with ties to the communities being served
  - TIKES trains, oversees and provides general supervision of MHCs
  - Subcontractors administer HR functions



# Unit Cost

Or... how much money do we need to run this program?



- Number of consultants, administrators and program staff
- Salary and fringe
- Consultant capacity/caseloads
  - Program centered vs. child centered
  - Local vs. regional
- Training costs, including onboarding
- Reflective supervision – internal or external?
- Travel expenses
- Supplies and materials
  - Screeners, general office supplies
- Reporting and documentation methods (online vs. paper)
  - Computers/tablets??
- Conferencing/meeting platforms
- Program evaluation costs
- Indirects, if applicable

# Calculating Costs

- Investigate free or reduced cost options where possible (e.g., partnering with academic institutions for training, utilizing online resources)
- Have clear policies and procedures
- Keep the consultant's well-being in mind
- Reflective supervision is a critical component in the retention of your workforce
- Provide meaningful services
  - Frequency and length of visits, program vs. child-centered (or hybrid), maintain fidelity to IECMHC
- Remember that every decision impacts your bottom line and ability to provide services
- Use the cost calculation tool and refer back to it as needed



SCAN THE QR CODE TO ACCESS THE NEW

# Infant and Early Childhood Mental Health Consultation Cost Calculator



[ZEROTOTHREE.ORG/IECMHC-CALCULATOR](https://zerotothree.org/iecmhc-calculator)

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Early connections last a lifetime



Jordana Ash, Licensed Clinical Social Worker and Infant Mental Health Clinical Mentor is a senior clinical faculty at the University of Colorado School of Medicine, Department of Psychiatry and co-director of the Harris Community Fellowship program in child development and infant mental health. She served as Colorado's inaugural Director of Early Childhood Mental Health in the state Office of Early Childhood. She has a passion for systems building around infant and early childhood mental health consultation.



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Angela W. Keyes is an Associate Professor and licensed Developmental Psychologist at Tulane University in the Department of Psychiatry & Behavioral Sciences. For the past 17 years, she has co-directed a statewide infant and early childhood mental health consultation program for early childhood education providers throughout the state. Her primary role involves supporting the social and emotional development of young children in early education environments and providing reflective supervision to infant and early childhood mental health consultants throughout the state.



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Meghan Schmelzer, LMSW, IECMH-E® is currently a Senior Policy Analyst within the Infant Early Childhood Mental Health (IECMH) Team at ZERO TO THREE. Previous to this position, Meghan was the Early Childhood Mental Health Coordinator for the Division of Mental Health Services to Children and Families, Michigan Department of Health and Human Services (MDHHS). In this role, Meghan oversaw Michigan's Infant Early Childhood Mental Health Consultation program, also known as Social Emotional Consultation. Additionally, Meghan served on many interagency groups promoting the mental health of infants, toddlers, preschoolers, their families and caregivers.



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