



ZERO TO THREE
Early connections last a lifetime

IECMH Consultation Cost Calculator Program Cost Estimate Sample

Name

First name

Last name

Email

example@example.com

Phone number

Organization

Organization name

City

State/province

Zip code

Which calculation are you interested in?

- Program cost estimate
 Individual cost estimate

IECMH Consultation Program Cost Estimate

Number of consultants in your program

Consultant salary

Per individual consultant

Consultant fringe benefits calculation

The suggested rate for calculating consultant benefits is 24% of salary.

Number of program administrators/coordinators/managers

Varies according to the model of consultation, including the level of support from other professionals such as supervisors, database managers, IT specialists, etc.

Program Administrator salary

Per individual administrator

Program Administrator fringe benefits calculation

The suggested rate for Program Administrator benefits is 28% of salary.

Consultant professional development

Costs for individual PD for each consultant at their discretion. Managers have discretion to approve general IECMH trainings or consultation-specific only. Allocation for PD will vary depending on resources available.

Funds available per year per individual

Program-wide training

Fixed costs to train for fidelity and outcomes of program, such as the CHILD© (classroom climate scale /proprietary to Yale University). May include events planning, lodging, travel to training for both consultants and trainer, trainer fees.

Cost per year

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

Estimated hours each month of supervisor preparation and planning

Months per year

Estimated reflective supervisor rate per hour

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

Estimated hours each month of supervisor preparation and planning

Months per year

Estimated reflective supervision rate per hour

Travel

This budget category will vary for individual consultants based on the territory they are expected to cover (urban, rural, frontier.) Consider the equity issues of budgeting if consultants are expected to travel long distances outside a metro region and thus must allocate more of their budget to cover mileage. Metro cards or costs of public transportation options are included in this category. Cost reimbursement often varies according to federal rates or agency guidelines.

Reimbursement rate

The federal rate is 66 cents per mile.

Miles each week

Per individual

Weeks per year

Per individual

Miscellaneous operating, supplies and screening tools

Bulk rates will offset some of these costs per program. Include program-wide items such as screening tools, books for consultation book club, purchased handouts or materials, laminators, group social emotional kits. Make sure to include wifi hotspots, internet and any cloud storage costs, language line and HIPPA compliant virtual platforms. **Include in this estimation costs for early childhood program staff or parents to participate in trainings or groups. These costs could be covering the costs of staff time or substitutes for classrooms, food for groups, child care costs for parents to attend.

Materials, screening tools, and office supplies per year

Per individual

Early childhood setting specific tools (social-emotional books, printed handouts, puppets, hand stamps) per year

Per individual

Endorsement, credentialing and membership in a related professional organization

This cost will vary on the type of support that is offered but may be a critical component towards recognition of the specialization and competency of the consultant.

Funds available per year

Per individual

One-time start-up costs

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

Per individual

Database build

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

Marketing, PR campaign development

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

Equity focused audit and revision of recruiting & hiring practices

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

Additional funding needs, not otherwise accounted for.

Administration, database, and other cost considerations

Consultant database license cost

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

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

Ongoing database maintenance and changes

Building new reports, adding new fields to data system, trouble-shooting 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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