

New York State Fiscal Analysis Model for Early Childhood Services Brief



A Methodology to determine projected funding level to support a Universal Home Visiting Program

Policy Question: What is the projected funding needed to support a Universal Home Visiting Program?

To begin the analysis it is important to first define and determine eligibility requirements for the proposed program. The Fiscal Model has identified two categories to define Home Visiting Programs in New York.

Home Visiting Category	Category Description	Home Visiting Programs
Target	The target category provides services to children and families with identified needs, such as: mental illness, substance abuse, speech and language issues, or physical disability. Program techniques are based on promising practices or on research-/evidence-based practices.	<ul style="list-style-type: none"> • Home Instruction for Parents of Preschool Youngsters (HIPPY) • Maternal and Infant Community Health Collaborative (MICHHC) • Parents as Teachers (PAT) • Parent Child Home Program
Intensive	The intensive category provides services to families and children at high-risk for issues such as abuse and neglect, homelessness, and poverty. Teen parents also fall into this category. Programs must be evidence-based. Evidence-based programs have the following characteristics: (a) a specific model, curriculum, or protocol in implementation; (b) specific written materials that set out components and goals of the practice protocols; (c) a description of intensity and frequency of services, including program outcomes; (d) a description of educational requirements of home visiting, ongoing training, support and supervision; and (e) data documenting a statistically significant impact on the stated goals and desired outcomes.	<ul style="list-style-type: none"> • Healthy Families New York • Nurse Family Partnership

The services provided by the two Intensive Home Visiting Programs can be applied to the new Universal Home Visiting Program along with the data included in the Fiscal Model. In addition, we can apply some of the eligibility requirements as they relate to the two Intensive Home Visiting Programs.

To develop a fiscal analysis for a Universal Home Visiting Program we will use the following eligibility requirements:

- First Time Moms Living Below Poverty; and
- Families with Children Birth to 5 Years Living Below Poverty.

Universal Home Visiting Program Fiscal Analysis

Step 1: Get Program Data

In order to develop an analysis it is important to use data that is relevant to the eligibility requirements. The [Fiscal Model](#) allows access to the following program and service data as it relates to the two Home Visiting Programs:

- Current Costs/Funding;
- Current Enrollment; and
- Program Rate.

The Fiscal Model serves as a starting point for gathering capacity and fiscal information on programs and services from several state agencies and organizations. To access the Fiscal Model enter your email address.



The image shows a login interface for the "New York State Fiscal Analysis Model for Early Childhood Services". The page features the logo of the NYS Early Childhood Advisory Council, which includes a colorful graphic of buildings and hills. Below the logo is the text "Building Success for Children" and "Ensuring Success for New York". To the right of the logo, there are two input fields: "Email address:" and "Retype email address:". A "Login" button is located at the bottom center of the form area.

First you must either:

- **Open an Existing Scenario:** Access an existing scenario.
- **Create a New Scenario:** The Fiscal Model will allow you to create the scenario you need in order to access the foundation of data for your analysis.

Click the **OK** button

From the landing page you will see the list of **Filter Programs**. You can filter by all the **Program Types** or one at a time. Since **Home Visiting** has its own **Program Type**, you can make that selection. On the right side of the screen is a list of all the Home Visiting programs.

From this landing page select **Nurse Family Partnership (NFP)**. You can follow the same instructions to get data associated with the **Healthy Families New York** Home Visiting Program. When you get to the landing page of each program the Fiscal Model will provide you with the following information:

Data Fields	Healthy Families New York	Nurse Family Partnership
Current Enrollment	Families identified with high risk factors with children 0-5	First Time Moms
Current Funding	Funding level for families being served	Funding level for First Time Moms being served
Total Projected Cost	Total funding to support Enrollment	Total funding to support Enrollment

If you want to see how the data from the two programs compares to other Home Visiting Programs click on the **View All** button. This function will provide you with the base information associated with all the Home Visiting Programs.

Name	Current Enrollment	Additional Enrollment	Total Enrollment	Current Cost	Additional Cost	Total Cost
Totals	11,339	0	11,339	\$54,642,644	\$0	\$54,642,644
Healthy Families New York State	5,587	0	5,587	\$26,781,430	\$0	\$26,781,430
Home Instr. for Parents of Prschl Yngsters (HIPPY)	40	0	40	\$85,000	\$0	\$85,000
Maternal and Infant Comm. Health Collab. (MICHC)	0	0	0	\$9,985,708	\$0	\$9,985,708
Nurse Family Partnership (NFP)	3,568	0	3,568	\$13,152,717	\$0	\$13,152,717
Parent-Child Home Program, Inc.	1,300	0	1,300	\$3,500,000	\$0	\$3,500,000
Parents as Teachers (PAT)	844	0	844	\$1,137,789	\$0	\$1,137,789

Note: From the Fiscal Model, the chart can be copied into an Excel or Word document. For most of the programs, the funding information relates to service delivery and does not include administrative costs such as membership fees, special training and infrastructure, etc.

Also, when distributing the charts you should date your analysis and provide the web link to the Fiscal Model as a point of reference.

Step 2: Get Population Data

There are several resources that can support data collection for any analysis.

- [NYS Department of Health Vital Statistics](#): Provides the estimate for First Time Moms in New York: 99,279.
- [US Census](#) Quick Facts on New York State: Provides the following information
 - Percent of People Living Below Poverty Level: 15.30 percent
 - Total population: 19,695,680
 - Percent of Persons Under 5 Years: 6.0 percent
- [Fiscal Model](#): Provides current estimated costs and enrollment data.

In order to develop an analysis you can use the Percent of People Living Below Poverty Level (15.30%) and the Percent of Persons Under 5 Years (6.0%) as proxies to estimate the unmet need for First Time Moms and Families with Children Under 5 Years.

First Time Moms Proxy Calculation Methodology:

Based on the information provided by NYS Department of Health Vital Statistics and US Census you can calculate an estimate of First Time Moms Living Below Poverty Level who could be eligible to receive services from a Universal Home Visiting Program.

Data by Category	Data
Total First Time Moms	99,279
Rate: People Living Below Poverty Level	15.30%
Estimate of Moms Living in Poverty	15,190

Methodology: The total number of First Time Moms in New York State is 99,279. The percent of People Living Below Poverty (15.30%) can be applied as a proxy to the number of First Time Moms. Consequently, the estimate of First Time Moms Living Below Poverty is 15,190.

Assumption: All First Time Moms Living Below the Poverty Level need Home Visiting services.

Note: Since you are calculating the eligible population, this is an estimate or your best guess for the population eligible for services.

Families with Children Under 5 Years Living Below Poverty Proxy Calculation Methodology:

Based on the Percent of Persons Under 5 Years and Percent of People Living Below Poverty proxies, you can calculate a number for Families with Children Under 5 Years Living Below Poverty Level who could be eligible to receive services from a Universal Home Visiting Program.

Data by Category	Data
Total Population	19,695,680
Percent Persons Under 5 Years	6.0%
<i>Total Population of Persons Under 5 Years of age</i>	<i>1,181,741</i>
Percent of People Living Below Poverty	15.30%
<i>Estimate of Persons Under 5 Years Living in Poverty</i>	<i>180,806</i>

Methodology: The Total Population in New York State is 19,695,680. The percent of Persons Under 5 Years is 6.0 percent. When you apply the 6.0 percent proxy to the Total Population you can calculate an estimate for Persons Under 5 Years at 1,181,741. Then to calculate an estimate for People Living Below Poverty you can apply the Percent of People Living Below Poverty (15.30%) proxy to the Total Number of Persons Under 5 Years Living in Poverty (1,181,741). Consequently, the estimate of Persons Under 5 Years Living in Poverty is 180,806.

Also, there are percentages specific to children living in poverty; however they may include children from birth to age 18. Consequently, you would still need a proxy for the number of children birth to age five.

Assumption: That every child under the age of five is living in a family. Consequently, there could be 180,806 families in New York with one child under the age of 5 living in poverty. This (180,806) could be an estimate for the maximum number of families that meet the income and family eligibility criteria. This number can always be adjusted down to represent a more realistic data point. For example, some families may have multiple children under the age of five, consequently, reducing the number of families.

Note: Since you are calculating the eligible population, this is an estimate or your best guess for the population eligible for services.

Step 3: Use the Fiscal Model

Maximum population to receive Universal Home Visiting Services: The best way to develop your analysis is to use existing programs that provide services that resemble what will be offered by the proposed program. The funding information in the Fiscal Model can be applied to support your fiscal analysis. Also using existing information provides a good reference point or foundation for your analysis. Once you have secured the data from programs providing similar services in the Fiscal Model, you can use the information to start the fiscal for your proposed program.

Consequently, to develop a Universal Home Visiting Program that provides services identified for the two Targeted Home Visiting Programs, we will use data for both the Nurse Family Partnership and Healthy Families New York Home Visiting Programs. The proposed Universal Home Visiting Program will provide services similar to current services being delivered by the two Intensive Home Visiting Programs.

Access Current Data:

Nurse Family Partnership Data

- First access the ***Nurse Family Partnership (NFP)***: From the Fiscal Model, select ***Home Visiting*** and then ***Nurse Family Partnership (NFP)***.
- Fiscal Model Information:
 - ✓ Current Enrollment data field for the program represents enrollment at 3,568 First Time Moms.
 - ✓ Total Projected Enrollment data field provides the First Time Moms being served at 3,568.
 - ✓ Current Funding data field for the program represents the funding total to support 3,568 First Time Moms at \$13 million (\$13,152,717).
 - ✓ Total Projected Cost data field provides the total funding to support 3,568 First Time Moms at \$13 million (\$13,152,717).

Healthy Families New York Data

- Then access the ***Healthy Families New York Home Visiting Program:*** From the Fiscal Model, select ***Home Visiting*** and then ***Healthy Families New York***.
- **Fiscal Model Information:**
 - ✓ Current Enrollment data field for the program represents enrollment with no changes at 5,587 families.
 - ✓ Total Projected Enrollment data field provides the families at 5,587.
 - ✓ Current Funding data field for the program represents the funding total to support 5,587 families at \$26.8 million (\$26,781,430).
 - ✓ Total Projected Cost data field provides the total funding to support 5,587 families at \$26.8 million (\$26,781,430).

Developing a Fiscal for the Universal Home Visiting Program

Changing the Data for First Time Moms

- Access the ***Nurse Family Partnership (NFP):*** From the Fiscal Model, select ***Home Visiting*** and then ***Nurse Family Partnership (NFP)***.
- **Increase Slots:** Increase the ***Total Projected Number of Moms*** by from 3,568 to 15,190. Click ***Update***, the Fiscal Model will provide the following information:
 - ✓ Current Enrollment data field will stay as the default slot amount of 3,568 First Time Moms.
 - ✓ Additional Enrollment data field will be 11,622 First Time Moms.
 - ✓ Total Projected Enrollment data field will increase from 3,568 slots to 15,190 First Time Moms.
 - ✓ Current Funding data field will stay as the default amount of \$13 million (\$13,152,717).

- ✓ Additional Cost data field will be the additional funding needed to support the additional 11,622 First Time Moms at \$62 million (\$62,000,000).
- ✓ Total Projected Cost data field will provide you with the total project funding needed to support 15,190 First Time Moms at \$75.1 million (\$75,152,717).

Fiscal Analysis for First Time Moms Living Below Poverty Using the Nurse Family Partnership Data:

The estimate for First Time Moms Living Below Poverty in New York is 15,190. Currently in New York, 3,568 First Time Moms Living Below Poverty are being served in the Nurse Family Partnership Home Visiting Program. In order to provide the same services to all eligible First Time Moms, funding is needed to support an additional 11,622 eligible First Time Moms. The estimated additional funding needed to support the increase is \$62,000,000.

Changing the Data for Families with Children Under 5 Years Living Below Poverty

- Access ***Healthy Families New York Home Visiting Program***: From the Fiscal Model, select ***Home Visiting*** and then ***Healthy Families New York***.
- ***Increase Slots***: Increase the ***Total Projected Number of Families*** from 5,587 to 180,806. Click ***Update***, the Fiscal Model will provide the following information:
 - ✓ Current Enrollment data field will stay as the default slot amount of 5,587 families.
 - ✓ Additional Enrollment data field will be 175,219 families.
 - ✓ Total Projected Enrollment data field will increase from 3,568 slots to 180,806 families.

- ✓ Current Funding data field will stay as the default amount of \$26.8 million (\$26,781,430).
- ✓ Additional Cost data field will be the additional funding needed to support the 175,219 at \$840 million (\$839,917,533).
- ✓ Total Projected Cost data field will provide you with the total project funding needed to support 180,806 families at \$867 million (\$866,698,963).

Fiscal Analysis for Families with Children Under Age 5 Years Living Below Poverty Using Healthy Families New York Data:

The estimate for Families with Children Under the Age 5 Years Living Below Poverty in New York is 180,806 assuming that every child under the age of five is living in a family. Currently in New York, 5,587 eligible families are being served in the Healthy Family New York Home Visiting Program. In order to provide services to Families with Children Under 5 Years Living Below the Poverty Level, funding is needed to support an additional 175,219 families. The estimated additional funding needed to support the increase is \$839,917,533.

Another way to see your fiscal information is to create tables.

Table 1: Program Capacity

Capacity			
Program	Current	Additional	Total
Nurse Family Partnership (NFP)	3,568	11,622	15,190
Healthy Families NY	5,587	175,219	180,806

Table 2: Program funding

Funding			
Program	Current	Additional	Total
Nurse Family Partnership (NFP)	\$13,152,717	\$62,000,000	\$75,152,717
Healthy Families NY	\$26,781,430	\$839,917,533	\$866,698,963

Capacity Adjustment: If you feel the maximum capacity is unreasonable, you can make an adjustment and then use the Fiscal Model to determine the funding need. For example, instead of supporting all First Time Moms and families who are not receiving services, let's say you decide to support 20% of the unmet need.

Table 3: 20 percent adjustment

Capacity at 20 Percent				
Program	Total Est. Unmet Need Capacity	% of Total Unmet Need	Current Capacity	Projected Total Capacity
Nurse Family Partnership (NFP)	11,622	2,324	3,568	5,892
Healthy Families NY	175,219	35,044	5,587	40,631

First Time Moms Living Below Poverty: Nurse Family Partnership Data

- Access the ***Nurse Family Partnership (NFP)***: From the Fiscal Model, select ***Home Visiting*** and then ***Nurse Family Partnership (NFP)***.
- **Change Number of Slots:** In the ***Total Projected Number of Moms*** enter into the data field 5,892. Click ***Update***, the Fiscal Model will provide the following information:
 - ✓ **Current Enrollment** data field will stay as the default slot amount of 3,568 First Time Moms.
 - ✓ **Additional Enrollment** data field will be 2,324 First Time Moms.
 - ✓ **Total Projected Enrollment** data field will increase from 3,568 slots to 5,892 First Time Moms.
 - ✓ **Current Funding** data field will stay as the default amount of \$13 million (\$13,152,717).
 - ✓ **Additional Cost** data field will be the additional funding needed to support the 2,324 First Time Moms at \$12 million (\$12,397,866)
 - ✓ **Total Projected Cost** data field will provide you with the total project funding needed to support 5,892 first-time moms at \$25 million (\$25,550,583).

Families with Children Under 5 Years Living Below Poverty: Healthy Families New York Data

- Access ***Healthy Families New York***: From the Fiscal Model, select ***Home Visiting*** and then ***Healthy Families New York***.
- **Change Number of Slots**: In the ***Total Projected Number of Families*** enter into the data field 40,631. Click ***Update***, the Fiscal Model will provide the following information:
 - ✓ **Current Enrollment** data field will stay as the default slot amount of 5,587 families.
 - ✓ **Additional Enrollment** data field will be 35,044 families.
 - ✓ **Total Projected Enrollment** data field will increase from 5,587 slots to 40,631 families.
 - ✓ **Current Funding** data field will stay as the default amount of \$26 million (\$26,781,430).
 - ✓ **Additional Cost** data field will be the additional funding needed to support the 35,044 families at \$168 million (\$167,984,465).
 - ✓ **Total Projected Cost** data field will provide you with the total project funding needed to support 40,631 families at \$195 million (\$194,765,895).

Fiscal Analysis: Support only 20 percent of the unmet need

First Time Moms Living Below Poverty Using the Nurse Family Partnership Data:

In order to serve 20 percent or 2,324 of the estimated First Time Moms Living Below Poverty not receiving services, the current funding level of \$13,152,717 will need to increase by \$12,397,866.

Families with Children Under 5 Years Living below Poverty Using Healthy Families New York Data:

In order to serve 20 percent or 35,044 of the estimate Families with Children Under 5 Years Living Below Poverty not receiving services, the current funding level of \$26,781,430 will need to increase by \$167,984,465.

Another way to see your fiscal information is to create tables.

Table 4: Funding to support 20 Percent of projected unmet need

Funding for Capacity at 20 Percent		
Program	20% of Total Unmet Need	Funding
Nurse Family Partnership (NFP)	2,324	\$12,397,866
Healthy Families NY	35,044	\$167,984,465

Fiscal Analysis: Support current capacity and 20 percent of the unmet need

First Time Moms Living Below Poverty Using the Nurse Family Partnership Data: —————> *The total funding to support 5,892 First Time Moms will be \$25,550,583.*

Families with Children under the Age of 5 Years Living below Poverty Using Healthy Families New York Data: —————> *The total funding to support 40,631 families will be \$194,765,895.*

Another way to see your fiscal information is to create tables.

Table 5: Total projected capacity

Capacity			
Program	Current Capacity	20% Est. Unmet Need Capacity	Projected Total Capacity
Nurse Family Partnership (NFP)	3,568	2,324	5,892
Healthy Families NY	5,587	35,044	40,631

Table 6: Total funding to support projected capacity

Funding Comparison			
Program	Current Funding	Est. Additional Funding	Est. Total Funding
Nurse Family Partnership (NFP)	\$13,152,717	\$12,397,866	\$25,550,583
Healthy Families NY	\$26,781,430	\$167,984,465	\$194,765,895

Universal Home Visiting Fiscal Analysis

Universal Home Visiting Program Parameters: One way to develop a fiscal for a Universal Home Visiting Program is to use data associated with existing programs

providing similar services, for example the two Intensive Home Visiting Programs: Nurse Family Partnership (NFP) and Healthy Families NY.

The Healthy Families NY program provides services to Families with Children Under 5 Years focusing on supporting parents, building on the inherent strength of families, and improving the health, well-being and self-sufficiency of low income families. The Nurse Family Partnership program provides services to First Time Moms to improve pregnancy outcomes by helping women engage in preventive health care including: (1) prenatal care to improve the child's health and development by helping parents provide responsible and competent care and (2) improve the self-sufficiency of the family by helping parents develop a vision for their own future, plan future pregnancies and continue their education and help find employment. By combining the service delivery to support Families with Children Under 5 Years and First Time Moms this can serve as one method to develop a Universal Home Visiting Program.

The Universal Home Visiting Program will provide services to the following population:

- First Time Moms Living Below Poverty; and
- Families identified Living below Poverty with children 0-5.

Current Capacity and Funding: Currently there are 3,568 First Time Moms being served in the Nurse Family Partnership Home Visiting Program and 5,587 families are being served in the Healthy Family New York Home Visiting Program. To provide services to this population funding is \$39,934,147.

Table 7: Fiscal Model current capacity and funding

Current Capacity and Funding			
Program	Population	Capacity	Funding
Nurse Family Partnership (NFP)	First Time Moms Living Below Poverty	3,568	\$13,152,717
Healthy Families NY	Families identified Living below Poverty with children 0-5	5,587	\$26,781,430

Maximum Capacity and Funding: In 2013 there were 15,190 First Time Moms and 180,806 Families with Children under the Age of 5 Years Living Below Poverty not being served by a Home Visiting Program. If we were to provide services to the total population in need we would be \$941,851,680.

Table 8: Total capacity and funding for the Universal Home Visiting Program

Programs	Universal Home Visiting Capacity and Program Funding				
	Population	Current Capacity	Additional Capacity	Total	Total Funding
Nurse Family Partnership (NFP)	<i>First Time Moms Living Below Poverty</i>	3,568	11,622	15,190	\$75,152,717
Healthy Families NY	<i>Families identified Living below Poverty with children 0-5</i>	5,587	175,219	180,806	\$866,698,963

*Note If you click the **View All** button you will get a chart that allows you to compare the Nurse Family Partnership and Healthy Families NY data with the other Home Visiting program data. (Appendix A)*

Another way to view the fiscal is to focus on the additional capacity to support First Time Moms and families. Approximately 11,622 additional First Time Moms and 175,219 additional Families with Children under the Age of 5 Years Living Below Poverty not being served by a Home Visiting Program. The additional funding to support the total population in need we would be \$901,917,533.

Table 9: Additional capacity and funding only as it relates to the Universal Home Visiting Program

Additional Capacity Funding Breakdown		
Population	Additional Capacity	Additional Funding
<i>First Time Moms Living Below Poverty</i>	11,622	\$62,000,000
<i>Families identified Living below Poverty with children 0-5</i>	175,219	\$839,917,533

Capacity Adjustment: *You can make assumptions to adjust the capacity related to your fiscal.*

- 1. First Time Moms: Of the First Time Moms, not all the moms will need the services. Therefore, 11,622 First Time Moms may be considered very high.*
- 2. Families Living in Poverty with Children Under the Age 5 Years: Every child under age 5 lives with a family, but there could be multiple children under age five living with a family. Also, not all families living in poverty exhibit high risk*

factors. Therefore 180,806 are an extremely high to represent Families Living in Poverty with Children Under 5 Years will need Universal Home Visiting services.

An adjustment that can be made to the unmet need is to reduce the unmet need capacity by 20 percent to support First Time Moms at 2,324 and eligible families at 35,044. The additional funding to support 20 percent of the unmet need population would be \$180,382,331 as opposed to \$901,917,533.

Table 10: Funding to support 20 Percent of projected unmet need

Additional Capacity and Funding Breakdown		
Population	Additional Capacity	Additional Funding
<i>First Time Moms Living Below Poverty</i>	2,324	\$12,397,866
<i>Families identified Living below Poverty with children 0-5</i>	35,044	\$167,984,465

When you add the 20 percent of the unmet need to the current population being served the projected total capacity becomes: First Time Moms at 5,892 and eligible families at 40,631.

Table 11: Total projected capacity

Capacity				
Population	Est. Unmet Need Capacity	Percent of Unmet Need	Current Capacity	Projected Total Capacity
<i>First Time Moms Living Below Poverty</i>	11,622	2,324	3,568	5,892
<i>Families identified Living below Poverty with children 0-5</i>	175,219	35,044	5,587	40,631

The total funding to support the additional First Time Moms and families is \$220,316,478.

Table 12: Universal Home Visiting Program fiscal for current capacity and 20 percent of the unmet need

Universal Home Visiting Program Fiscal Summary		
Population	Total Capacity	Est. Total Funding
<i>First Time Moms Living Below Poverty</i>	5,892	\$25,550,583
<i>Families identified Living below Poverty with children 0-5</i>	40,631	\$194,765,895
Total		\$220,316,478

Now that you have completed several fiscals for the Universal Home Visiting Program, you can present minimum, middle and maximum options:

Minimum Funding Option: This funding option allows the state to continue providing services at the current capacity level with no change to funding.

Table 13: Minimum Funding Option

Minimum Funding Option		
Population	Capacity	Funding
<i>First Time Moms Living Below Poverty</i>	3,568	\$13,152,717
<i>Families identified Living below Poverty with children 0-5</i>	5,587	\$26,781,430

Middle Funding Option: This funding option allows the state to provide services to 20 percent of the number of First Time Moms and families who are currently not being served under the existing Home Visiting. The total funding needed to support 5,892 First Time Moms and 40,631 families is \$220,316,478.

Table 14: Middle Funding Option

Middle Funding Option		
Population	Capacity	Funding
<i>First Time Moms Living Below Poverty</i>	5,892	\$25,550,583
<i>Families identified Living below Poverty with children 0-5</i>	40,631	\$194,765,895

Maximum Funding Option: This funding option allows the state to provide services to First Time Moms and families who are currently not being served under the existing Intensive Home Visiting Program. The total funding needed to support the 15,190 First Time Moms and 180,806 families at \$941,851,680.

Table 15: Maximum Funding Option

Maximum Funding Option		
Population	Capacity	Funding
<i>First Time Moms Living Below Poverty</i>	15,190	\$75,152,717
<i>Families identified Living below Poverty with children 0-5</i>	180,806	\$866,698,963

Make further adjustments to capacity: If you think your calculations are still unrealistic you can continue to make adjustments in the population. In addition, you can increase or decrease the funding amount, to represent the true funding needed based on your knowledge of the program.

Explore other Eligibility Requirements: You can modify your analysis by making changes to the eligibility requirements such as defining poverty levels and other eligibility requirements by making them more restrictive or unrestrictive.

If you have any questions or would like more information, contact:

Stephanie Woodard
Senior Policy Analyst
(518) 486-4690

stephanie.woodard@ccf.ny.gov

NYS Fiscal Model Home Page: <http://bit.ly/NYfiscal>

NYS Early Childhood Advisory Council: www.nysecac.org

NYS Council on Children and Families: <http://www.ccf.ny.gov/>

NYS Kids' Well-being Indicators Clearinghouse (KWIC): <http://www.nyskwic.org/>

Appendix A

Fiscal Model Summary Report

Summary Report						
Program	Current Enrollment	Additional Enrollment	Total Enrollment	Current Cost	Additional Cost	Total Cost
Total	11,339	186,841	198,180	\$54,642,644	\$901,917,533	\$956,560,177
Nurse Family Partnership (NFP)	3,568	11,622	15,190	\$13,152,717	\$62,000,000	\$75,152,717
Healthy Families NY	5,587	175,219	180,806	\$26,781,430	\$839,917,533	\$866,698,963
Home Instr. for Parents of Prschl Yngsters (HIPPY)	40	0	40	\$85,000	\$0	\$85,000
Maternal and Infant Comm. Health Collab. (MICHC)	0	0	0	\$9,985,708	\$0	\$9,985,708
Parent-Child Home Program, Inc.	1,300	0	1,300	\$3,500,000	\$0	\$3,500,000
Parents as Teachers (PAT)	844	0	844	\$1,137,789	\$0	\$1,137,789

This document serves as a companion brief for the New York State Fiscal Analysis Model for Early Childhood Services and the Fiscal Model Webinar #3 (<http://bit.ly/1IN80ah>)

CONTRIBUTIONS FROM:

NEW YORK STATE EARLY CHILDHOOD ADVISORY
COUNCIL FINANCE WORK GROUP

NEW YORK STATE COUNCIL ON CHILDREN AND
FAMILIES

NEW YORK STATE KID'S WELL-BEING
INDICATORS CLEARINGHOUSE (KWIC)

For more information:

Stephanie Woodard

Senior Policy Analyst

(518) 486-4690

Stephanie.woodard@ccf.ny.gov

www.nysecac.org