



Tools for CBCAP

Collaboration Toolkit and Cost Analysis Guidance

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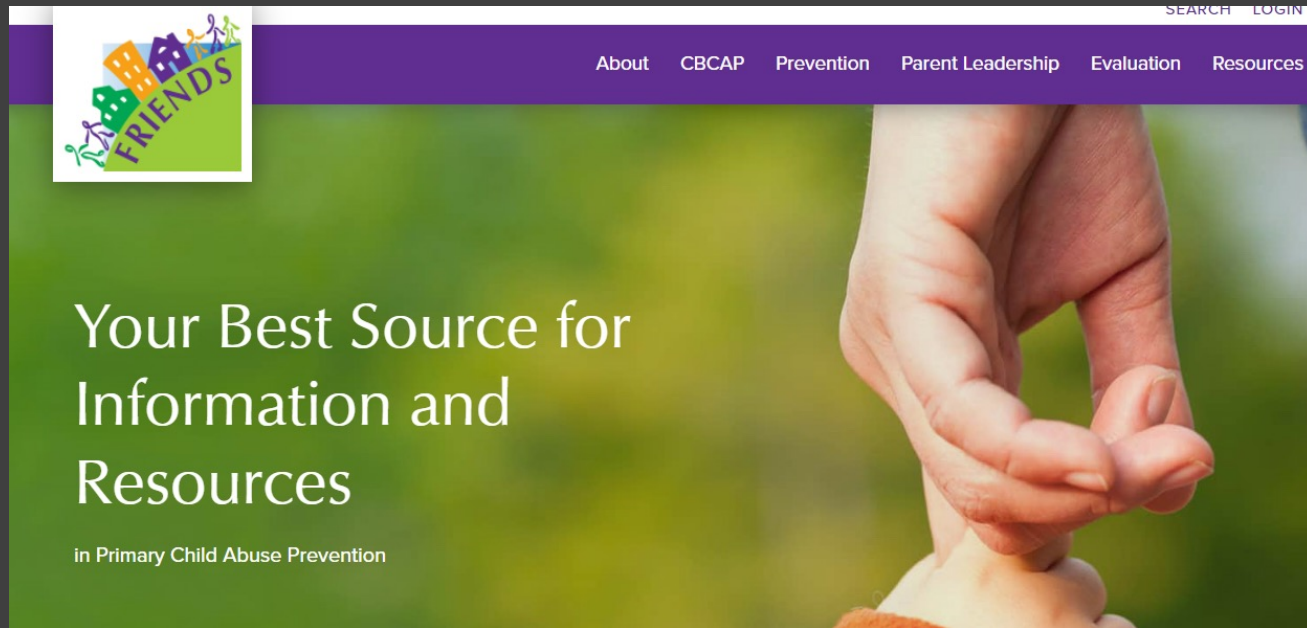
Center for Public Partnerships and Research

University of Kansas

CBCAP Grantee Meeting

March 18, 2022

Overview



- FRIENDS National Center for CBCAP has a wealth of resources available on the website
- Materials are designed to flexibly support diverse needs of CBCAP grantees
- This presentation is intended to provide you with an introduction to two resources you might not be familiar with

Overview of presentation

1. The Collaboration Toolkit

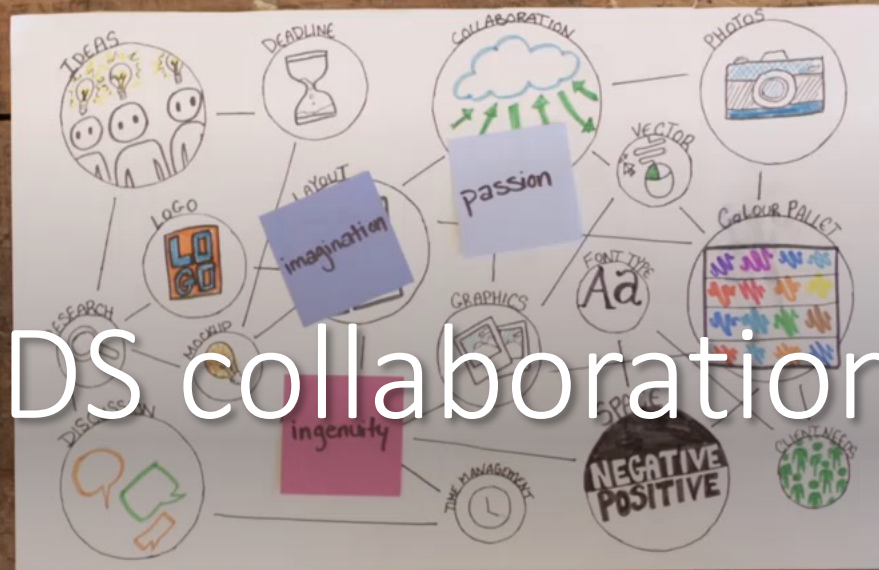
- Achieving equity and uplifting parent voices
- Group discussion
- Why collaborate?
- Collective Impact
- The Collaboration Toolkit
 - How to find it
 - Examples
- Questions & Feedback

2. Cost Analysis resources

- Achieving equity and uplifting parent voices
- Group discussion
- Introduction to materials
 - The Practitioner's Guide to Cost Analysis: First Steps
 - The Practitioner's Guide to Cost Analysis Part 2: Conducting Your First Cost Analysis
 - Costing templates
- Questions & Feedback

3. Questions and feedback: what kind of resources are most helpful to you?

FRIENDS collaboration toolkit





How collaboration ties in with achieving equity and uplifting parent voices

- Collaborative tools facilitate engaging across multiple perspectives, experiences, institutional realities
- Designed to build trust, develop a shared vision, and establish norms of working together through barriers and conflict

Opening discussion

- Experiences, doing currently, challenges
- What do you do to collaborate? With whom do you collaborate?
- Why should we collaborate?
- What's your experience with the Collaboration Toolkit?

Why collaborate?

The **CBCAP grantees are in a unique position of leadership** as they assume responsibility for directing, leading and evaluating the network of public-private partnerships and the **continuum of preventive services** for children and families in their states.

Our children's safety and well-being will be best ensured when federal, state, local community agencies, and stakeholders collaborate to better coordinate programs and services, and be **responsive to the needs of all families**.

Why
collaborate?

We're in a moment

- Widespread interest in prevention
- Recognition that systems have to work together to prevent maltreatment
- Funding opportunities

Why collaborate?

Simple

Baking a Cake



Complicated

Sending a Rocket to the Moon



Complex

Raising a Child



Table 1
Simple, Complicated and Complex Problems

Following a Recipe	Sending a Rocket to the Moon	Raising a Child
The recipe is essential	Formulae are critical and necessary	Formulae have a limited application
Recipes are tested to assure easy replication	Sending one rocket increases assurance that the next will be OK	Raising one child provides experience but no assurance of success with the next
No particular expertise is required. But cooking expertise increases success rate	High levels of expertise in a variety of fields are necessary for success	Expertise can contribute but is neither necessary nor sufficient to assure success
Recipes produce standardized products	Rockets are similar in critical ways	Every child is unique and must be understood as an individual
The best recipes give good results every time	There is a high degree of certainty of outcome	Uncertainty of outcome remains
Optimistic approach to problem possible	Optimistic approach to problem possible	Optimistic approach to problem possible

- Source: Glouberman and Zimmerman 2002

Collective Impact

- The commitment of a group of actors from different sectors to a common agenda for solving a specific problem
- Five key components:
 - Common agenda
 - Shared measurement
 - Mutually reinforcing activities
 - Continuous communication
 - Backbone support

Kania and Kramer 2011

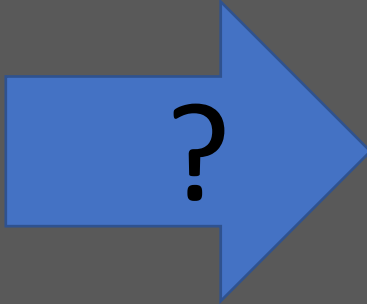
Prerequisites for Collective Impact

1. Sense of urgency
2. Influential champion
3. Funding

Collective impact

- Three prerequisites:

1. Sense of urgency
2. Influential champion
3. Funding



- Five key components:


- Common agenda
- Shared measurement
- Mutually reinforcing activities
- Continuous communication
- Backbone support

FRIENDS Collaboration Toolkit

- Devoted to what happens “behind the scenes”
 - How do you get to something that looks like collective impact?
- Continuous communication, shared measurement, and mutually reinforcing activities are not only *methods* but also *goals*: they are the *result* of successful collaboration

Where to find it

<https://friendsnrc.org/friends-resources/collaboration-toolkit/>



The screenshot shows the Friends National Resource Center website. At the top right, there are links for "SEARCH" and "LOGIN". A purple navigation bar contains the following menu items: "About", "CBCAP", "Prevention", "Parent Leadership", "Evaluation", and "Resources". The main heading is "Collaboration Toolkit". To the left of the heading is a colorful logo for "FRIENDS" featuring stylized houses and figures. Below the heading is a large, colorful, multi-pointed starburst graphic. To the right of the graphic is a text block describing the challenges of collaboration. On the far right, there is a vertical green line followed by a "RESOURCES" section with three links: "Media Library", "Historical Trauma Among African Americans", and "Navigating The Unknowns: Family Support Podcasts".

SEARCH LOGIN

About CBCAP Prevention Parent Leadership Evaluation Resources

Collaboration Toolkit

Working toward solutions for entrenched societal problems can be daunting. Individuals who want to make a difference often find it difficult to know where to start or what to do. Common hindrances to effective change efforts include lack of direction, inadequate planning, and working in siloed environments.

Collective Impact is a proven collaboration framework used to tackle complex social problems. The Collective Impact framework suggests five key components: common agenda, shared measurement, mutually reinforcing activities,

RESOURCES

- Media Library
- Historical Trauma Among African Americans
- Navigating The Unknowns: Family Support Podcasts

The
FRIENDS
Collaboration
Toolkit

- Hope
- Mindset
- Authenticity
- Rules of Engagement
- Conflict
- Intentionality
- Likeability
- Adaptability
- Trust
- Informal Relationships

The FRIENDS Collaboration Toolkit

- Most of these elements are everyday concepts that we think we understand
- When we dig into their facets, we can find opportunities to grow and improve our collaboration
- Explore the website and focus on just one element to see if you can use it to develop a stronger, more productive working relationship with your partners



Rules of engagement

- Agreed-upon ways of working together, either stated or unstated
- Rules guide how interactions should occur, how to handle conflict, and when to call it quits
- Identifying rules of engagement helps to establish parameters that generally go unspoken for how partners will work together. Having clarity about these rules increases authenticity and buy-in.
- Rules of engagement are not your mission or vision statement – these are the often unstated expectations or guard rails that the group operates within.





LEAVE IT BETTER THAN YOU
FOUND IT




WORK WITH THE WILLING

BE ACCOUNTABLE



FAIL FORWARD





Trust

- The assurance that people can depend on one another
- In an environment where conflict does and will occur, trust enables the relationship to continue to develop. Trust is the foundation for any relationship to build upon in order to overcome bumps along the road and for continued collaboration to occur.
- Being someone who can be trusted is a commitment to a way of living and interacting with others.
- Trust is complex and includes different dimensions such as openness, discretion, fairness, integrity, and loyalty.
- Trusting one another is the foundation for relationships to develop in order to work together.

The 12 Dimensions of Trust

Integrity: Consistently makes ethical choices regardless of convenience, profit, fun or other personal benefit.

Competence: Skills & knowledge are commensurate with expected results. Strives to learn & increase competence.

Consistency: Reliable, steady, predictable. Everyone knows what to expect from this person. Someone you can count on.

Loyalty: Makes and keeps long-term commitments to individuals, teams and organizations. Supports others at all times.

Availability: Makes time for needed conversations and listens without distractions. Is fully present.

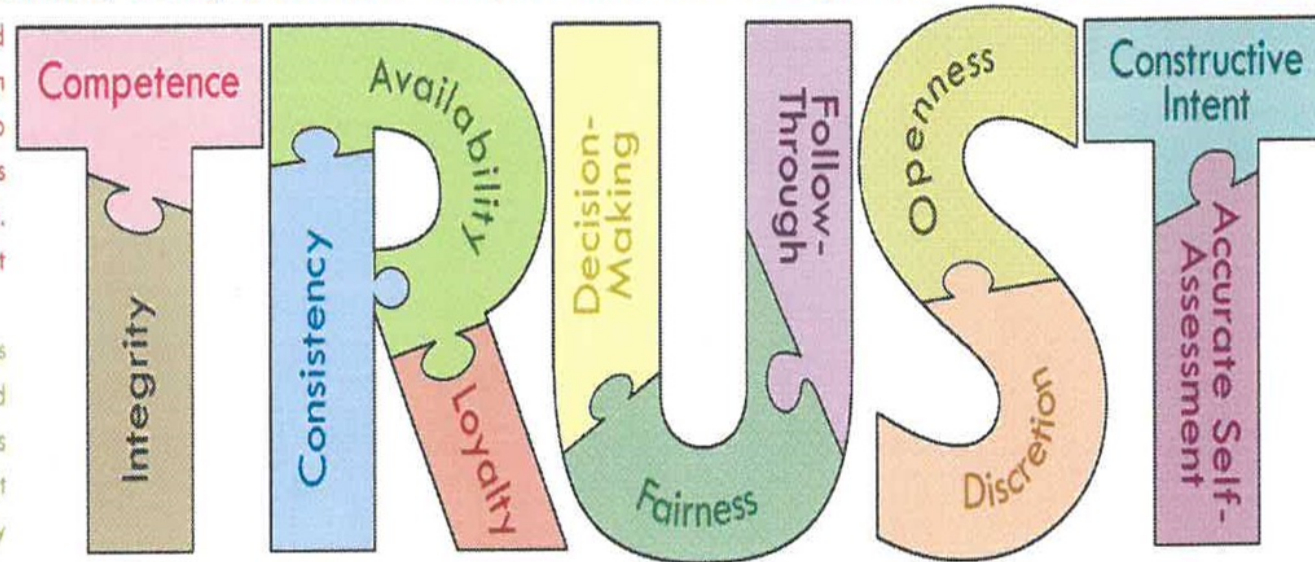
Discretion: Respects confidentiality. Gets permission, uses care before sharing information with others.

Constructive Intent: Shares sensitive messages without causing defensiveness. Communication motives are not self-serving.

Accurate Self-Assessment: Understands and acknowledges his or her own limitations, seeks and accepts help when needed.

Openness: Communicates with complete disclosure, doesn't hold back information. Shares opinion even when it's not popular.

Follow-Through: Delivers what has been promised. Honors agreements and accepts responsibility if commitments are not kept.



Decision-Making: Knows and shares decision-making criteria, involves others in decision-making process, explains rationale.

Fairness: Uses objective criteria to evaluate situation. Does not exhibit favoritism, holds all to equal standard.

Dimension and Description	Breach of trust has occurred	Some cause for lack of trust	Some cause for doubt in trustworthiness	Completely trustworthy, no doubts.
Integrity: Consistently makes ethical choices regardless of convenience, profit, fun or other personal benefit.				
Competence: Skills & knowledge are commensurate with expected results. Strives to learn & increase competence.				
Consistency: Reliable, steady, predictable. Everyone knows what to expect from this person. Someone you can count on.				
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Fairness: Uses objective criteria to evaluate situation. Does not exhibit favoritism, holds all to equal standard.				
Decision-Making: Knows & shares decision-making criteria. Involves others in decision-making process. Explains rationale of decisions.				
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Discretion: Respects confidentiality. Gets permission, uses care before sharing information with others.				
Constructive Intent: Shares sensitive messages without causing defensiveness. Communication motives are not self-serving.				
Accurate Self-Assessment: Understands and acknowledges his or her own limitations, seeks and accepts help when needed.				

Source: People First Productivity Solutions



Hope

- Hope is the belief that change can occur
- It is a mindset that can make a huge impact when engaging in collaborative work. When you have high hope, you not only believe that the future can be different, but that you have the ability to do something about it. Hope can inspire people to work together for a renewed interest and purpose toward a common goal.
- Leadership style can serve as an instrument for instilling hope by providing a vision that intrinsically motivates others.
- High-hope collaborators are able to think creatively about producing limitless pathways, getting others excited, and serving as an inspiration even in the face of fear, adversity, and risk.
- Hope is contagious. You can provide a sense of confidence that change really is possible on a broad scale.
- Bright spots can be a center of focus when attempting to instill and encourage hope.

HOPE

Three main things
that make up
hopeful thinking:

Agency

Believing that you can instigate
change and achieve your goals.

+

Pathways

Finding different ways to
achieve your goals.

=

GOALS

Approaching life in a goal-oriented way.

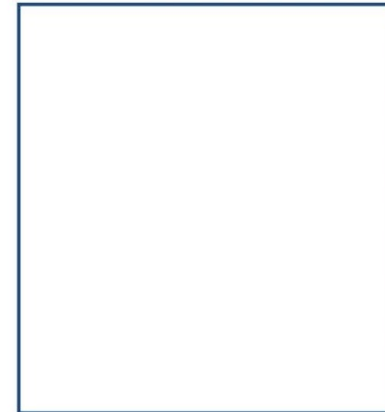
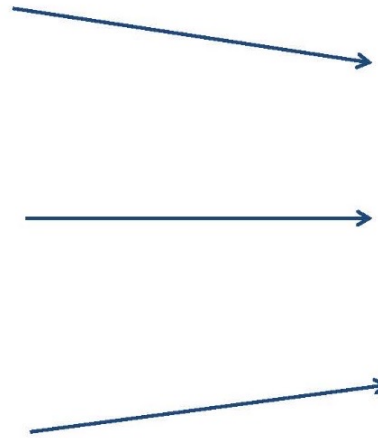
Hope ≠ optimism

HOPE

Pathways

Obstacles

Goal



Questions and feedback



Does any of this spark anything for you?



How might you use these resources?



What other resources regarding collaboration might be helpful to you?



COST ANALYSIS IN PREVENTION SERVICES

HOW COST ANALYSIS SUPPORTS ACHIEVING EQUITY AND UPLIFTING PARENT VOICES

Doesn't have to, but it should!

A key pitfall of cost analysis is that it is easy to turn people, families, experiences into a series of numbers on a spreadsheet

It's our responsibility to:

- involve stakeholders when we plan a cost analysis & at every step of the process
- center equity and the lived experiences of families in how we understand and communicate about cost

OPENING DISCUSSION



What are your experiences with cost analysis?



What would you like to be able to do?



What are your questions?

WHAT IS COST ANALYSIS?

- Cost analysis is used to accurately identify the full cost of providing a service
- Simplest forms provide an accurate estimate of the cost of delivering services, incorporating:
 - direct costs
 - indirect costs
 - a measure of the reach of the service (e.g. numbers of families served)
- More sophisticated analyses estimate:
 - cost avoidance
 - return on investment

BUDGET VS. COST ANALYSIS

- Theory vs. reality
 - Budgets are estimates of what something should cost, based on the best information we have
 - A cost analysis should be a hard look at the actual costs of delivering services
- Indirect costs
- Includes costs you aren't paying for that are necessary to deliver a service:
 - In-kind contributions
 - Labor/time
 - Other funding sources



WHY DO IT?

- Requirements
- Balance awareness of revenues with costs
- Cost as a metric everyone understands
- Way to talk about value, particularly in the context of scarcity
- Take part in a conversation that is already taking place



GOALS AND SCOPE OF THE PROJECT

- Develop resources on cost analysis for CBCAP program staff that will help them:
 - Collect appropriate data
 - Produce accurate estimates for cost of delivering services
 - Estimate cost avoidance and/or return on investment
- Series of briefs, guides, and templates

THE MATERIALS

- The Practitioner's Guide to Cost Analysis: First Steps
 - Section on Social Math
 - Missouri Case Study
- The Practitioner's Guide to Cost Analysis Part 2: Conducting Your First Cost Analysis
 - Readiness Assessment Decision Tree
- Costing template in excel and calculating pdf formats



WHERE TO FIND THEM

<https://friendsnrc.org/activities-that-support-collaboration/cost-analysis>

The screenshot displays the 'Cost Analysis' page on the Friends National Resource Center website. The page features a green navigation bar with the following menu items: WHAT WE DO (ABOUT FRIENDS AND OUR SERVICES), WHAT IS CBCAP (DEFINITIONS AND LEGISLATION), COLLABORATION (ENGAGEMENT STRATEGIES & PARENT LEADERSHIP), PREVENTION (DEFINITIONS, APPROACHES & PROTECTIVE FACTORS), OUTCOMES (EVAL TOOLKIT & RESOURCES), and STATE (CBCAP CONTACTS AND INFORMATION). The main content area is titled 'Cost Analysis' and includes a section 'What is Cost Analysis?' with a paragraph explaining its purpose and a bulleted list of key questions. A sidebar on the right contains a list of resources: Parent Leadership, National Advisory Council, Activities That Support Collaboration (expanded to show Collaboration Toolkit, CBCAP and CFRS, Cost Analysis, Cultural Responsiveness, and Maximizing Resources), and an 'UPCOMING EVENTS' section listing events such as 'Missouri Parent Lea...' and 'Discussion of Progr...'. The Friends logo is visible in the top left corner of the page.

Cost Analysis

What is Cost Analysis?

It is clear to many of us that prevention programs are a sound investment in the health and well-being of children, and families, and the larger community. What's less clear, however, is the actual economic impact of child abuse and neglect prevention. Cost analysis (CA) is used to accurately identify the full cost of providing a service, offering an opportunity to answer questions such as:

- What are the true costs of prevention programs, and the benefits?
- How do costs compare to other interventions with similar goals?
- What costs are we avoiding down the road by doing prevention work now?

In its simplest forms, CA provides an accurate estimate of the cost of delivering services, incorporating direct and indirect costs and a measure of the reach of the service, such as numbers of families served. More sophisticated analyses delve into cost avoidance and return on investment by comparing the cost of delivering services to the cost of not preventing undesirable outcomes such as child abuse and neglect.

CA results can assist in assessing program efficiency and guide strategic decision-making. In addition, CA can demonstrate a program's value to the community and other stakeholders in economic terms, and assist in advocating for continued or expanded funding.

The Practitioner's Guide to Cost Analysis

In 2015, the University of Kansas Center for Public Partnerships and Research interviewed ten Community-Based Child Abuse Prevention (CBCAP) state leads to better understand the use of CA in CBCAP programs. The substance of the interviews shed light on both the challenges and potential benefits of CA for CBCAP

Parent Leadership >

National Advisory Council

Activities That Support Collaboration v

Collaboration Toolkit >

CBCAP and CFRS

Cost Analysis

Cultural Responsiveness >

Maximizing Resources

UPCOMING EVENTS

MAR 23 On-site **Missouri Parent Lea...**

MAR 08 Peer Learning Webinar **Discussion of Progr...**

FEB Peer Learning Webinar

THE PRACTITIONER'S GUIDE TO COST ANALYSIS

First steps

INTERVIEWS

- Interviewed 10 CBCAP state leads, chosen for:
 - Experience with cost analysis
 - Robust evaluations
 - Public-private partnerships
 - Engagement in sustainability

INTERVIEWS: FINDINGS

- Intention to do a lessons learned/best practices piece
- Found that interviews largely focused on challenges:
 - Concerns about how findings will be used
 - Time and money already stretched thin
 - Difficulties accessing or making sense of data
 - Troubles communicating results in a meaningful way

SECTIONS

- Guide, and introductory briefs, on three topic areas:
 - Creating stakeholder buy-in
 - Data collection and processing
 - Communication and using results
- Concludes with a case study of Missouri's cost analysis work

MISSOURI CASE STUDY

Children's Trust Fund of Missouri put out a short report estimating child abuse prevention saved the state \$11.4 million in direct cost savings

1. Estimated number of children who would have otherwise been abused using intake assessments
2. Used estimates from existing research for the many outcomes of abuse
3. Used national, state, and local data to estimate cost per child



THE PRACTITIONER'S GUIDE TO COST ANALYSIS

Part 2: Conducting Your First Cost Analysis

125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150	150,000	99,216	95,000
	35,000	101,090	154,200
		101,684	110,000
		101,962	89,000
			50,000
			10,700

VOLUME 2 OVERVIEW

- A practical guide to making analytical choices and calculating figures
- Sections include:
 - Direct, indirect, and in-kind costs
 - Calculating cost to deliver services
 - Calculating cost per outcome
 - Calculating cost avoidance
 - Readiness assessment decision tree



COST ANALYSIS | DECISION TREE



READINESS ASSESSMENT DECISION TREE

- Breaks down multiple pieces that need to be in place to estimate and contextualize cost
- Creates linear decision-making path:
 - *What kind of data do you currently have available to you?*
 - *What should be your next steps?*
 - *What do you want to know more about?*
- Can use to navigate the guide
-
-

COSTING TEMPLATES

COSTING TEMPLATES

- Calculates cost per family served to deliver a service
- Incorporates direct and indirect costs and in-kind resources
- Second sheet calculates families served proportionally depending on dosage
- Available in Excel and PDF

cost template - Excel

FILE DATA REVIEW VIEW ACROBAT

Alignment Number Styles

	E	F	G	H	I	J	K	L	M
e				Indirect Costs	total cost	% to service			
				executive staff salaries & benefits			\$0.00		
	\$0.00						\$0.00		
	\$0.00						\$0.00		
	\$0.00						\$0.00		
				administrative staff salaries & benefits			\$0.00		
	\$0.00						\$0.00		
	\$0.00						\$0.00		
	\$0.00						\$0.00		
				technology and equipment			\$0.00		
	\$0.00						\$0.00		
	\$0.00						\$0.00		
	\$0.00						\$0.00		
				facilities			\$0.00		
	\$0.00						\$0.00		
	\$0.00						\$0.00		
	\$0.00						\$0.00		
				insurance			\$0.00		
	\$0.00						\$0.00		

cost per family | families served | instructions families served ...

PLACE COST IN CONTEXT



Costs are an investment



Determine cost avoidance and/or return on investment



Make cost data approachable



Relate cost to everyday things using social math



Provide a call to action

COST AVOIDANCE

- The costs of services can be helpful, but they don't tend to be what attracts social service organizations to cost analysis
- Interest in:
 - Are we spending too much?
 - What are we getting for our costs?
 - Cost avoidance and return on investment
- The answers to these questions are highly dependent on the kind of data you have available to you
- BUT even if you don't have data you can make meaningful comparisons using "social math"

For \$24,877 a year, one child could receive foster care services.



For that same amount of money, **18 families** at risk of losing a child due to abuse or neglect could receive a year of preventative services and support.*

SOCIAL MATH

“CASUAL” COST AVOIDANCE

NEVADANS spend **\$8,223*** for every **STUDENT** we **EDUCATE**... ..but up to **\$130,101*** for each **YOUTH** we **INCARCERATE**.



*U.S. Census Bureau. States Ranked According to Per Pupil Public Elementary Secondary School System Finance Amounts, Fiscal Year 2012. http://www.census.gov/ipeds/data/states/12_000/tables/0121.xls

*\$356.44 = cost per day in most expensive confinement option (Nevada Youth Training Center, Elko NV), projected FY 2016. Figures courtesy of Steve McBride, Deputy Administrator of Juvenile Services, Nevada State Juvenile Justice Programs Office.

States are spending **too much** on **youth incarceration**
Learn more at JusticePolicy.org/StickerShockNV



QUESTIONS AND FEEDBACK

What resources are you interested in exploring?

What are the FRIENDS resources you've found most helpful?

What kind of resources would you like to see?

THANK YOU

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