

## Estimating the Cost of MIP

An important consideration in planning for MIP implementation is the level of funding organizations are willing and able to commit in order to execute MIP properly. In this section, a sample budget is presented with the estimated cost for implementing MIP. It should be noted that costs will vary depending on the geographic location, funding source and specific needs and resources of the organization. For example, the cost of MIP can be significantly reduced if an organization has access to donations of supplies (e.g., condoms and snacks); human resources (e.g., the Executive Director's in-kind time); and incentives (e.g., raffle prizes). Local retailers, caterers, grocers, food banks, restaurants, movie theatres, clothing outlets, drugstores, museums, media outlets, public transportation authorities, taxi companies, and other merchants should be approached for donations in support of the MIP program.

The example below provides a realistic estimate of the overall cost and resources required to implement MIP utilizing the standard budgetary guidelines for federally funded programs. This particular budget makes several assumptions regarding the organization that will implement MIP:

- The budget assumes all start up costs for MIP, including a full staffing plan (a Supervisor, Counselor and 2 Case Managers/Community Educators) and other non-personnel costs.
- It is assumed that the implementing organization already has access to drug users through outreach, institutionally, or through partnerships with other organizations.
- It is assumed that the implementing organization has an appropriate venue to conduct individual counseling sessions.
- It is assumed that basic relationships exist between the implementing organization and other health and human service providers and businesses in the community.
- It is assumed that the implementing organization is located either in or near the community where the intervention will be implemented so that transportation costs remain reasonable.

If the organization's circumstances differ from the stated assumptions, adjustments should be made to the MIP program budget during its development. Although not included here, a budget justification should be included so that each program expense is clearly explained and justified to support MIP implementation

*Modelo de Intervención Psicomédica*  
**SAMPLE FIRST-YEAR 12-MONTH BUDGET**  
**(NORTHEAST REGION)**

**Note:** Costs will vary depending on the implementing organizations' geographic location, funding source and specific needs and resources.

PERSONNEL SALARIES	Annual Salary	% of time FTE	Number of Months	Total Budget
<b>Position Titles/Names</b>				
Supervisor John Smith	\$60,000.	50%	12	\$30,000
1 Counselor <i>To be hired</i>	\$45,000	100%	12	\$45,000
1 Case Manager/Community Educator <i>To be hired</i>	\$35,000	100%	12	\$35,000
1 Case Manager/Community Educator <i>To be hired</i>	\$35,000	100%	12	\$35,000
Total Salaries				\$145,000
Employee Benefits (22% of total salaries)				\$31,900
<b>TOTAL SALARIES &amp; BENEFITS</b>				<b>\$176,900</b>
<b>Non-Personnel Costs and Services</b>				
<b>TRAVEL</b>				
Staff travel for training on MIP prerequisites: 3 trainings x 3days/training x 3 staff = 36 days (Includes airfare, lodging, ground transportation and per-diem)				\$10,395
<b>EQUIPMENT</b>				
3 computers x 3 FTE staff = \$4,800 2 printers x \$500 = 1,000				\$5,800
<b>PROGRAM SUPPLIES</b>				
Non-monetary incentives to support MIP program delivery (snacks, outreach materials, safer injection/sex kits, educational materials, hygiene kits, bus cards /transportation voucher)				\$6,000
<b>CONSULTANTS</b>				
Auditor (Required by CDC & estimated at 1% of program budget)				\$2,580
<b>OTHER DIRECT COSTS</b>				
Printing				\$2,000

Office Supplies				\$1,500
Non-monetary participant incentives (assuming 140 clients/year x \$10 retention vouchers/gift certificate per session x 7 sessions)				\$9,800
Staff conference registration fees 3 staff members x \$500.00				\$1500
Facility use allowance (Assuming \$20/square foot x 400 sq/ft)				\$8,000
<b>TOTAL NON-PERSONNEL AND SERVICES</b>				<b>\$47,575</b>
<b>TOTAL DIRECT COST</b> (Includes salaries & benefits and non- personnel cost and services)				<b>\$224,475</b>
(Less Equipment)				-\$5,800
Indirect Cost Base				\$218,675
Indirect Cost (18%)				\$39,361
<b>GRAND TOTAL</b>				<b>\$263,836</b>

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## SAMPLE IMPLEMENTATION PLAN FOR MIP

Note: For the purposes of this sample plan, it is assumed that the grant writing process begins on 1 May for an application due date of 15 June and an award notice to the implementing organization on 1 October.

Table I. Sample Implementation Plan for MIP				
Task	Steps to Implement	Start Date	Deadline for Task	Person(s) Responsible
Conduct Organizational Capacity Assessment for MIP.	<p>Read the curriculum and intervention materials.</p> <p>Use the self-assessment instrument to determine organizational readiness for implementing MIP.</p> <p>Make decision to implement MIP.</p>	PRIOR TO APPLYING FOR FUNDING TO SUPPORT MIP		<b>Executive Director</b> and <b>Supervisor</b> with input from other appropriate agency staff and board
Develop objectives that address the funding request. (Funding application task).	Consult with front-line staff to ensure that objectives are reasonable and achievable.	1 May	15 June	<b>Supervisor</b> with input from other appropriate agency staff
Develop budget. (Funding application task).	Work with appropriate agency staff to ensure adequate funding and resources for proposed work-plan objectives.	1 May	15 June	<b>Supervisor</b> with input from other appropriate agency staff
Write and submit grant for funding.	<p>Write proposal.</p> <p>Review and revise as needed.</p> <p>Submit grant application for MIP funding.</p>	1 May	15 June	<b>Executive Director, Supervisor</b> and other appropriate agency staff
Secure funding for MIP.	<p>Proposal review by funding agency.</p> <p>Receive award letter announcing funding for the MIP intervention.</p>	1 August	1 October	<b>Funding agency and implementing agency</b>
Inform agency staff and partner organization of the award and review task commitments.	<p>Meet with partner(s) if any.</p> <p>Define and schedule tasks.</p> <p>Orient agency administrators and staff to the project and to its unique approach.</p>	1 October	1 December	<b>Supervisor</b> , with input from appropriate agency staff and representatives from partnering organizations
Develop monitoring and evaluation plan.	Specify project evaluation process measures, assessment instruments, and monitoring schedule.	1 October	1 December	<b>Supervisor</b> and/or <b>CBA</b> through CDC

<b>Table I. Sample Implementation Plan for MIP (continued)</b>				
<b>Task</b>	<b>Steps to Implement</b>	<b>Start Date</b>	<b>Deadline for Task</b>	<b>Person(s) Responsible</b>
Recruit and hire MIP team.	<p>Post job announcements.</p> <p>Review job descriptions.</p> <p>Use Interviewing Strategies tool.</p> <p>Conduct interviews.</p> <p>Hire the best.</p>	15 October	15 December	Supervisor
Orient newly hired staff to the organization.	Conduct staff orientation session, and discuss overall organization policies and procedures.	As needed	Ongoing	Supervisor
Train MIP team, other agency staff, administrators, and representatives from partner agencies as needed.	<p>Secure appropriate space and necessary equipment.</p> <p>Inform team members.</p> <p>Conduct required training in motivational interviewing and Transtheoretical Model of Change.</p> <p>Conduct MIP training sessions.</p>	1 November	Ongoing	Counselor, Case Manager/ Community Educator, and CDC DEBI Trainers
Establish processes and procedures needed to implement MIP.	<p>Develop or modify consent forms for MIP.</p> <p>Establish record keeping processes (forms, data base, and so forth) for MIP.</p>	Ongoing	Ongoing	Counselor, Case Manager/ Community Educator, and Supervisor
Initiate community assessment, outreach, and recruitment.	<p>Use mapping to identify sites where injection drug users congregate.</p> <p>Conduct mapping of services.</p> <p>Publicize the MIP Project.</p> <p>Recruit and enroll participants.</p>	15 December	Ongoing	Case Manager/ Community Educator and Counselor
Secure support from local health and human services and from governmental agencies such as the police department, the public health office, legal services, local churches, food banks, drug treatment centers, needle exchange sites, and so forth.	<p>Review and modify MOUs and Referral Forms (Appendix).</p> <p>Identify partner agencies and refresh or develop new MOUs with community partner agencies.</p> <p>Obtain signed MOUs from key partner agencies.</p>	1 October	31 November	Executive Director and Supervisor

<b>Table I. Sample Implementation Plan for MIP (continued)</b>				
<b>Task</b>	<b>Steps to Implement</b>	<b>Start Date</b>	<b>Deadline for Task</b>	<b>Person(s) Responsible</b>
Establish Peer Advisory Group.	Secure representation from the target population. (For example, MIP Graduate)._	1 December	1 February	Counselor and Case Manager/ Community Educator.
Establish process and procedures needed to implement MIP.	Develop or modify consent forms for MIP.  Establish record keeping processes (forms, data base, and so forth) for MIP.	Ongoing	Ongoing	Supervisor
Implement MIP Intervention and integrate case management into all sessions.  Note: Scheduling of sessions needs to be carefully assessed to promote retention of participants. The recommended implementation schedule is one structured session every 1-2 weeks until session six and the booster session 2-4 weeks later.	<b>Conduct Session One</b> Induction <b>Conduct Session Two</b> Taking Care of your Health <b>Conduct Session Three</b> Readiness for Entering Drug Treatment <b>Conduct Session Four</b> Relapse Prevention <b>Conduct Session Five</b> Reducing Drug-Related HIV Risk <b>Conduct Session Six</b> Reducing Sex-Related HIV Risk <b>Conduct Session 7</b> Booster Session	15 January	15 April	Counselor and Case Manager/ Community Educator
Allow for ongoing team case conferencing.	MIP team members consult with each other, discussing MIP participant progress and possible motivators needed to support participants through the behavior change process.	Ongoing	Ongoing	Supervisor, Counselor, and Case Manager/ Community Educator
Implement program monitoring.	Follow program objectives and monitoring indicators provided by funding source.  Conduct evaluation of MIP using input from participants, team members, and partner organizations.	Quarterly and/or annually (upon receipt of funding)	Ongoing for duration of program	Supervisor

The sample implementation plan estimates approximately seven months of planning time, from the development of a funding application to the implementation of the program. Organizations may find that certain tasks in the planning phase take longer than the time estimated in the sample plan. The planning phase may also take less time if the implementing organization has the capacity and resources—including required staff—to readily implement MIP.