

Cost Considerations in Implementing PROMISE

The chart below lists the key personnel necessary to implement PROMISE, including the number and % of time for each position. In addition, the position responsibilities and required skills and knowledge are listed. This will assist you in estimating personnel needs and costs.

PERSONNEL: (Pay rates vary by community, so have been omitted.)

Position	# @ x %	Responsibilities	Skills & Knowledge
Program Manager	1 @ 25–100% (depending on size of pgm.)	Seeing that pgm. integrity is maintained; supervise staff & debrief them daily; assure that supplies & publications are on hand when needed, that peers are trained and encouraged; monitor data collection; request T.A.; explain pgm. to stakeholders.	Supervisory skills; excellent knowledge of program elements such that can train & supervise staff, explain to stakeholders; knowledge of outreach and local community; competent in all skills needed (CID, role modelstories, peers, basic evaluation).
Outreach Workers	1–4 @ 100%	Make contacts in community; collect preliminary CID data; recruit & manage peer advocates; recruit and maybe interview role models. Each to supervise 10-25 peers.	Knowledge of community; comfort with target population; verbal communication skills; understanding of and commitment to project & its goals; taken CID & peer courses.
Role modelStory person (may be part of another staff member’s job, if qualified)	1 @ 40–50%	In collab. with mgr., identify and inform outreach workers about type of role-models needed; interview role-models; write role modelstories; prepare them for publication (layout, paste-up).	Interviewing skills; story-writing skills consistent with theory; desktop publishing; has completed role modelstory course, at minimum–preferably all courses.
Support Staff	1 @ 50%	Maintain program records, including data records (CID, process and outcome); order and follow-up on materials and publications; keep notes of debrief meetings & peer and staff trainings; duplicating.	Detail-oriented; good at record keeping & retrieval; can use database program of agency; understands concepts related to project; has completed overview course at minimum.

Other costs, beyond personnel, are listed below:

BASIC ASSUMPTIONS: One full-time outreach worker can effectively supervise from 10 to 25 peer advocates, depending on the distances from each other and from the office. Each peer advocate should be given from 10 to 20 packets of material each week or two to distribute to other members of the target population. Frequent (weekly) contact with peers keeps them working and provides management and training opportunities. At a minimum, 1 outreach worker X 10 peer advocates X 10 packets each to distribute X 4 weeks per month = 400 packets to deliver each month. Four outreach workers working 25 peers each at the same 10 packets a week X 4 weeks per month = 4,000 packets per month. These figures are based on a fully developed program; to start with, halve the smaller figure, and build up from there. Figure a year before you will be as fully developed as you would like to be.

Role model story preparation for publication. If these are prepared in-house, using your own desktop publishing capabilities, the role model story person can also be your publication person, the time and costs of which are included above (for the role model publications). If you must purchase outside services, the cost will increase. Even donated time may cost something in your time and materials.

Printing. Four-color printing may not be necessary. Your advisory board and focus groups held specifically to examine materials will guide your choice as to design, photographs or drawings, etc. Printing from your color or black-and-white printer may be sufficient. Assuming you use a small, local duplicating service at 10¢ per page side, for 20¢ each, you could print a four-page folded newsletter containing two role model stories and other referral information for your population. Presuming you distribute 400 per month, your printing cost would be \$80 per month or \$960 for the first year.

Accompanying materials. Condoms may be purchased in bulk for less than 10¢ each; your advisory board and focus groups held specifically to examine materials will provide you with information on how many to package with each publication (1–3, probably). Bleach kits, if you distribute them, can be purchased or you can assemble them yourself. Doing it yourself will only cost less than 50¢ each, and once you get going, you can get volunteers to assemble them once a month under staff supervision. Zipper-top bags for packaging all these cost a couple of cents each. Small one-time packages of lubricants are slightly more expensive than condoms, but should be distributed if your target population has told you that it is important. If you distribute 400 packages a month, your costs may be about \$200 per month (\$2,400 per year); multiply for additional quantities.

Mileage. If you pay mileage to your outreach or other staff, calculate the costs of daily trips to the sites where peers and target population members will be found, since your outreach staff will be out in the field more than in the office.

Role model incentives. Role-models can be paid for their time to be interviewed. This may cost as little as \$5 for an interview or as much as \$25, depending on the population and your region. Your advisory board can help with this decision. An extensive interview will provide data for up to three or four role model stories; a less detailed interview may provide information for only one story. If you publish one or two stories a month, this is still only \$25 per month (\$300 per year).

Peer-Advocate Incentives. You may find it useful to provide incentives for your peer advocates. Small gifts (ranging from candy to fast-food coupons to t-shirts) will cost from \$2 to \$5 each. Do not give a gift more often than once a month; less often may be workable, depending on what is indicated by your advisory board and your experience with peer advocates. Monthly gifts averaging \$3.50 per month for a dozen peers will cost \$42 per month (\$500 per year).

Peer-Advocate Parties/Events. Social events for peer advocates can take place once or twice a year, depending on your area. These may be barbecues in a park, indoor picnics

in a local recreation center, or something similar, at which the peers may provide music, the staff may provide skits, and the program provides food, certificates, and small gifts of appreciation (which may be donated by local merchants). Peer advocates may invite their immediate families. This could cost \$500 per event (perhaps less if community businesses contribute). Other ideas include bake sales or garage sales where items are donated and then sold by peer advocates. Those advocates who participate can then split the proceeds from the event as an incentive. This type of event teaches the advocates organizational skills and is very satisfying since the results are so tangible.

Community Storefront. You may choose to locate and rent a storefront, small apartment, or other facility in the target community which can serve as the base of operation for the outreach workers and peer advocates. This gives you a place to keep program materials, interview role models, and hold advisory board meetings as well as peer advocate trainings. Strongly consider this if your existing office is not in or near the target community. Costs may include rent, utilities, renovations, insurance, security systems, etc. You might find an existing organization that has space that is available during the times you need it.

Key Participant Survey Incentives and Key Observer Incentives. As part of the initial and ongoing CID process you will be interviewing members of the target population. Since these surveys (especially the key participant) are lengthy you may decide to offer them an incentive for their time. This could be a store gift certificate or fast food certificate. Again, your advisory board can assist in identifying appropriate incentives. The ongoing CID may also include some brief interviews with key observers. These interviews, while short, may be repeated over time with the same people so it may be advisable to provide them with periodic incentives.

General costs. As with any intervention you will have costs for overhead items: space, utilities, insurance, furniture, telephones and phone service, at least one computer and, perhaps, Internet access.

Total costs of the non-personnel intervention specific expenditures mentioned here would be a minimum of \$5,000 per year. This includes printing, accompanying materials to be packaged with the role model story publications, and incentives and parties for the peer advocates. Almost half of these costs are for the accompanying materials—condoms, bleach kits, etc.