

Orienting Yourself to the CPQ&R

The CPQ&R is organized into seven worksheets. Each of the worksheets and their primary functions are described below, and illustrated in the figure, “High Level Organization of the CPQ&R”

HOME Page

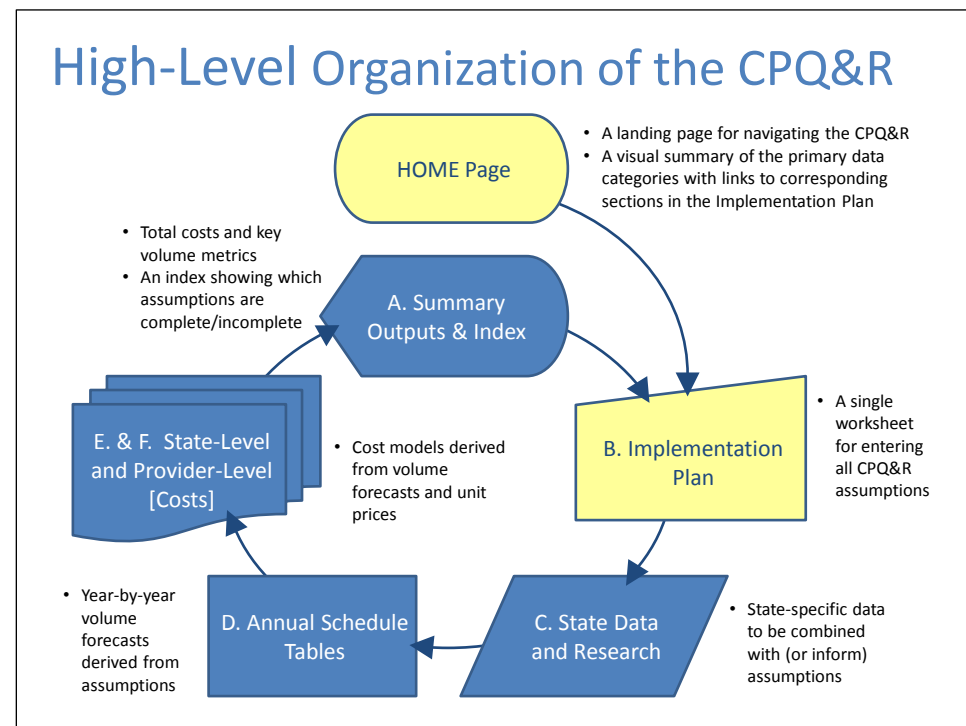
- Quick links to Worksheet B.
- Identifies if information needs to be inputted or if data were input incorrectly.
- Provides a visual summary of each of the five data categories: slots, funding, quality standards and infrastructure costs at the state and provider level.
- Allows you to quickly add a scenario.

Worksheet A: Summary Outputs and Index

- Provides a more detailed summary of model output.
- Has a built-in review of the completeness and consistency of input assumptions.
- Space for user notes regarding assumptions with rows hyperlinked to Worksheet B.

Worksheet B: Implementation Plan

- The only worksheet requiring input from the user.
- Primary driver of all model calculations.
- The top of Worksheet B contains a summary to easily observe the effect on projected annual costs resulting from input changes.



Worksheet C: State Data and Research

- Contains state-level data from numerous public sources, including but not limited to the U.S. Census Bureau, the Bureau of Labor Statistics (BLS), the U.S. Department of Labor, the U.S. Department of Education, and the U.S. Department of Health & Human Services' Office of Head Start.
- Provides information on the number of children in each state below various percentages of the Federal Poverty Level, as well as state average salaries for various staff positions at the provider level.
- Identifies state-level spending by funding source.

Worksheet D: Annual Schedule Tables

- Creates multi-year volume forecasts based on user input assumptions in Worksheet B.
- Calculates eligible funding per slot by funding source based on user input assumptions in Worksheet B.

Worksheet E: State-Level Infrastructure & Supports

- Calculates annual costs at the state level using volume schedules from Worksheet D and unit cost information from Worksheet B.
- Provides a more detailed breakout of state-level cost model output.

Worksheet F: Provider-Level Direct & Indirect Services

- Calculates annual costs at the provider level for multiple delivery models using volume schedules from Worksheet D and unit cost information from Worksheet B.
- Provides a more detailed breakout of state-level cost model output.

Users will spend most of their time and enter virtually all of their data in Worksheet B. Worksheet B draws on data from other worksheets, including demographic and funding data from Worksheet C and volume and cost outputs from Worksheets D, E, and F. In addition, the HOME Page is provided to help users visually understand the organization of Worksheet B and its sections. Therefore, it is fitting to characterize Worksheet B as “the heart” of the CPQ&R.

To begin, you will start either from the HOME Page, which can quickly bring you to each relevant section in Worksheet B, or you can start directly with data entry at the top of Worksheet B and then work your way down through all its sections.