

Home Visiting Advisory Committee Meeting

April 6, 2023

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CHILDREN, YOUTH & FAMILIES

WELCOME

- Take time to prepare to be present in the meeting today.
- Please take care of your needs. There are formal breaks and acknowledgment that things will come up the need to be addressed.
- Appreciate the opportunity to be in community with all of you today.



Introductions

In the chat:

- Name
- Organization and Role. Please note if this is your first meeting.
- Share: A good movie, book, pod cast , series, documentary you have watched, listened to or read lately.



DCYF Racial Equity, Diversity & Inclusion Community Agreements

- Put Relationships First Work to build community and trust (with an awareness of power dynamics).
- Keep Focused on Our Common Goal Advance racial equity and eliminate disparities in child, youth, and family outcomes.
- Listen/ Create a Space for Multiple Truths & Norms Respect others when they are speaking. Speak from your own experiences, and seek understanding. No fixing, no saving.
- Notice Power Dynamics in the Room Be aware of how you use your privilege: From taking up too much emotional and airtime space, or disengaging.
- Be Kind and Brave (Lean into Discomfort) Be explicit with your language about race, class, gender, immigration, etc. Expect messiness and non-closure.
- Care/Self-Love Recognize that conversations on race impacts us in physical ways. Be present with your thoughts and body, pay attention to your breathing.
- Expect and Accept Non-closure Engaging in race conversations means there will be times of no closure. This is on-going work that does not necessarily leave one walking away feeling like everything turned out the way you hoped.
- Confidentiality What is shared here stays here. What



Community Agreements

- Put Relationships First
- Keep Focused on Our Common Goal
- Listen/Create a Space for Multiple Truths & Norms
- Notice Power Dynamics in the Room
- Be Kind and Brave (Lean into Discomfort)
- Care/Self-Love
- Expect and Accept Non-closure
- Confidentiality
- Build Safety Together



HVAC Connection Time

Cross Your Arms



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Agenda

I. System Updates

- Budget Updates
 - 17 B Account
 - Underspend proposal
- MIECHV
- Workforce Incentives
- Exploration
- Advocacy & Policy
- ELAC

I. Cost Study

II. Closing

III. Workforce and Data & Evaluation Subcommittees



Home Visiting Systems Update



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17B Account Update

SFY23 mid-year fund balance projection

(ii) Provide semiannual updates to the home visiting advisory committee established in RCW 43.216.130 that includes an updated number of families served in home visiting programs and a status of the home visiting services account balance.

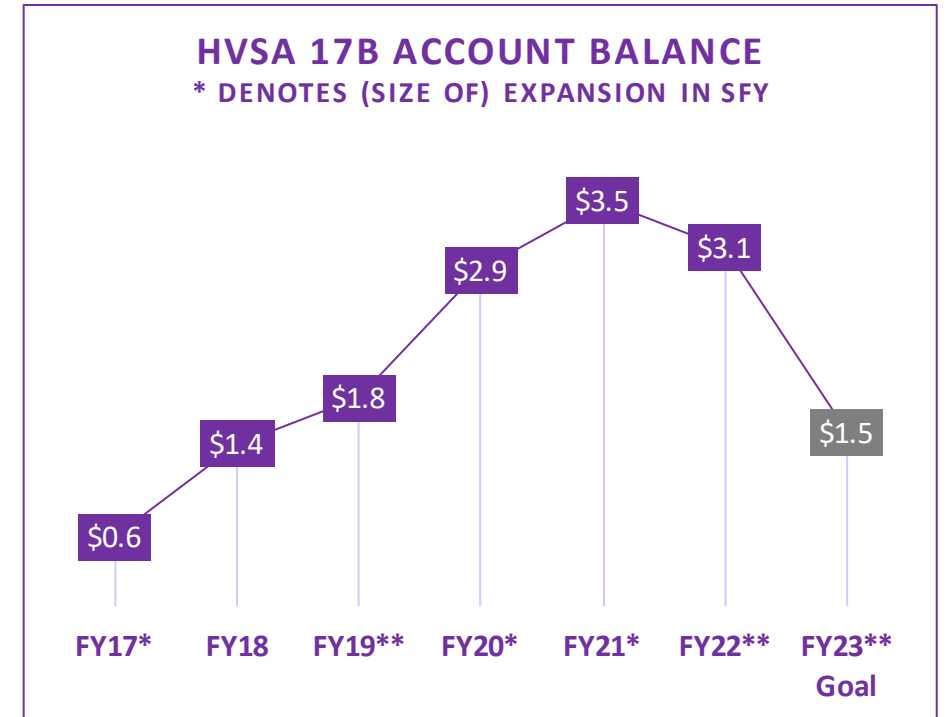
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Background

- Account 17B is the dedicated account for home visiting funds
- Annual underspend, primarily from procurement cycles, combined with spending authority limits resulted in a **\$3.1M account balance as of July 1, 2022**
- In response, the legislature provided the authority to spend an additional **\$1.5M** to allow for partial spend down of the account balance



Reminder: While all home visiting expenses flow through 17B, the account balance only reflects state funds as MIECHV and DSHS-TANF expenses are reimbursed

SFY23 Spend Plan

- In the Spring of 2022, the HVAC advised on six recommendations to use the additional **\$1.5M** spending authority to enhance home visiting in Washington (*table to right*)
- These investments are in addition to continued programming and new SFY23 home visiting expansion

Budget Category (State*)	Budget
Continued services	\$11.4M
Expansion [Fair Start + Rural]	\$2.6M
Recommended investments	\$1.5M
TOTAL	\$15.5M

*Note: This is only the state portion of 17B (excludes MIECHV, ARPA, TANF)



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Recommended investments	Budget estimate
Workforce incentives	\$715,000
Cost Study	\$150,000
Data Systems Efficiency	\$150,000
Core Competencies	\$125,000
Updated State Plan + Portfolio Framework	\$150,000
Rural Expansion	\$200,000
TOTAL	\$1.49M

Spend to Budget

- DCYF Home Visiting evaluated spend to plan to create spend projections
 - Tribal procurement timeline needs and staffing vacancies are impacting spend
 - Rural exploration has been underway, with awards expected in SFY24
 - Cost study, portfolio, and data enhancements work is underway and anticipated to incur the majority of investment in SFY24

State 17B Spend Category	SFY23 Budget	SFY23 mid-year projection	Spend to Plan
Continued services	\$11,337,000	\$10,020,000*	88%
Expansion	\$2,628,000	\$2,000,000	76%
Annual work	\$13,965,000	\$12,020,000	86%
Workforce incentives	\$715,000	\$713,500	100%
Cost Study	\$150,000	\$50,000	33%
Data Systems Efficiency	\$150,000	*	- %
Core Competencies	\$125,000	\$120,000	96%
Updated state Plan + Portfolio Framework	\$150,000	\$30,000	20%
Rural Expansion	\$200,000	\$0	0%
Recommended investments	\$1,490,000	\$913,500	61%
TOTAL	\$15,455,000	\$12,933,500	84%

*Data enhancements are comingled in continued services contract

Account Balance Projections

- The 17B account balance is currently projected to grow this year by ~\$750,000 without obligating more funding in Q4
- While we anticipate the remaining \$600,000 of planned spend for systems initiatives to be fully realized in the SFY24-25 biennium, the HVSA would like to commit some underspend from ongoing and expansion work to support immediate provider needs

Beginning of SFY23	Plan for SFY23	Projection for SFY23 close
\$13.7M deposits	\$11.4M continued programming	\$10.0M projected spend for continued programming
		\$2.0M projected expansion spend
	\$2.6M service expansion	\$0.9M projected initiatives spend
		\$0.8M balance increase projected
\$3.1M balance	\$1.5M initiatives	\$3.1M beginning balance
	\$1.5M balance target	

Proposal

- Home Visiting is considering offering contract adjustments to LIAs in Q4 SFY23 to support short-term sustainability of programming and management of the account
- Two high-level approaches have been discussed
 - Universal increases offered to all LIAs
 - Universal increases offered to all LIAs, with additional increases offered to LIAs based on personnel cost patterns
 - This option would target more funding to those with immediate payroll needs and less to those who are not spending existing funds
- We would appreciate feedback from the HVAC on this plan

Advocacy & Policy

Erica Hallock

Notes from Olympia: <https://startearly.org/where-we-work/washington/email/>



Workforce Incentives

Laura Alfani



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ELAC Update

Erin & Samantha



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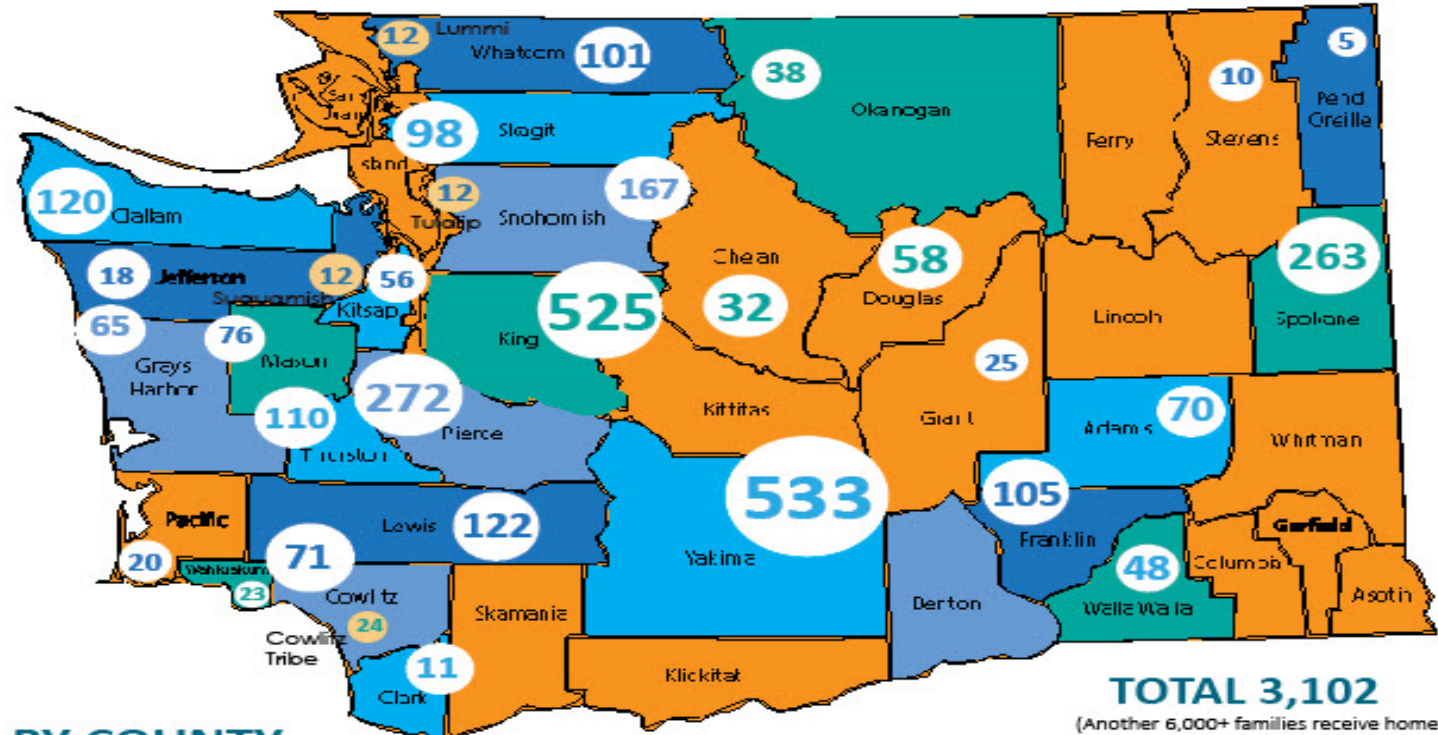
Exploration RFP

Rene Toolson



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HVSA Family Slots in 2023



BY COUNTY

Adams70	Franklin105	Mason76	Stevens10
Chelan	.....32	Grant	.....25	Okanogan	.....38	Suquamish Tribe	.....12
Clallam	.....120	Grays Harbor	.....65	Pacific	.....20	Thurston	.....110
Clark	.....11	Jefferson	.....18	Pend Oreille	.....5	Tulalip Tribe	.....12
Cowlitz	.....71	King	.....525	Pierce	.....272	Wahkiakum	.....23
Cowlitz Tribe	.....24	Kitsap	.....56	Skagit	.....98	Walla Walla	.....48
Douglas	.....58	Lewis	.....122	Snohomish	.....167	Whatcom	.....101
		Lummi Tribe12	Spokane263	Yakima533



MIECHV Reauthorization

Nelly Mbajah



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Break!



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Home Visiting Cost Study

Update and Discussion

Steve Grilli, Charles Wang, Laura Alfani



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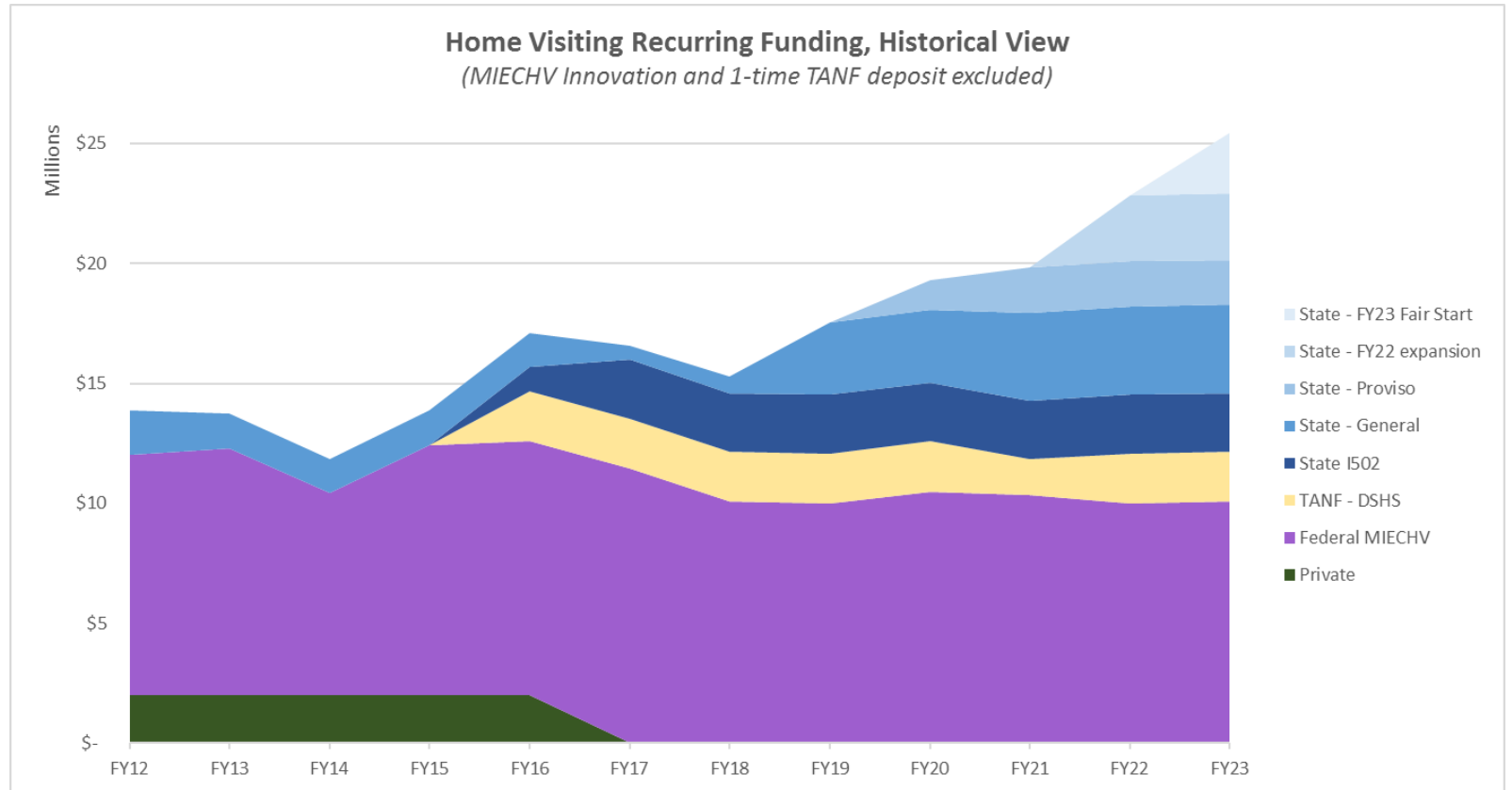
What to Expect in Our Time Together

- Review History of Home Visiting growth and recommendations
- Learn about DCYF Approach to Rate Setting
- Review of Rate Setting Processes
- Full Group Discussion & Easy Retro Board
 - General Questions
 - HVSA Program Webinar Feedback
- Next Steps



Growth of HV Funding (2011-2023)

- HV funding has grown over time with the addition of new state and federal resources
- Developing a payment modality will strengthen sustainability and support continued growth and expansion.



Home Visiting Advisory Committee Recommendations to DCYF – June 2022

- Recommendation 1: The State of Washington should commit to a funding strategy that builds in regular adjustments for all programs to ensure equity and sustainability.
- Recommendation 2: The cost study work underway at DCYF should inform the development of a customizable, community-driven cost model within the next 12 months.
- Recommendation 3: DCYF should continuously consult HVAC members and home visiting service providers throughout the cost study to ensure that the design and implementation of the HVSA funding approach is centered on community interests.



Small Group Trio Discussions

What did you wonder about or take away from the information in the letter?

What gave you hope? What gave you pause? What questions came up for you?



DCYF Rate Setting Approach

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Getting the rate setting processes right, will:

- Increase workforce stability and retention
- Address the gap between complex services needed and services available
- Align rates paid with cost of doing business, keeping more of our providers in business
- Improve consistency and predictability of services, leading to better outcomes for families

The point: With the help of the provider community, we will improve appropriate service availability through rate setting reform that result in rate increases for service lines across DCYF.



Why Getting Rate Setting Right Matters?

Rate setting is fundamental to meet DCYF's Mission

This work will mean:

- Transparency for providers and stakeholders about rates and rate setting
- A predictable timeline and schedule for updating rates and asking the Legislature for increases

Provider input on rate setting will help DCYF develop:

- Better quality, availability, predictability and stability of services
- Rates that are transparent and fair across all DCYF Providers



Guiding Principles

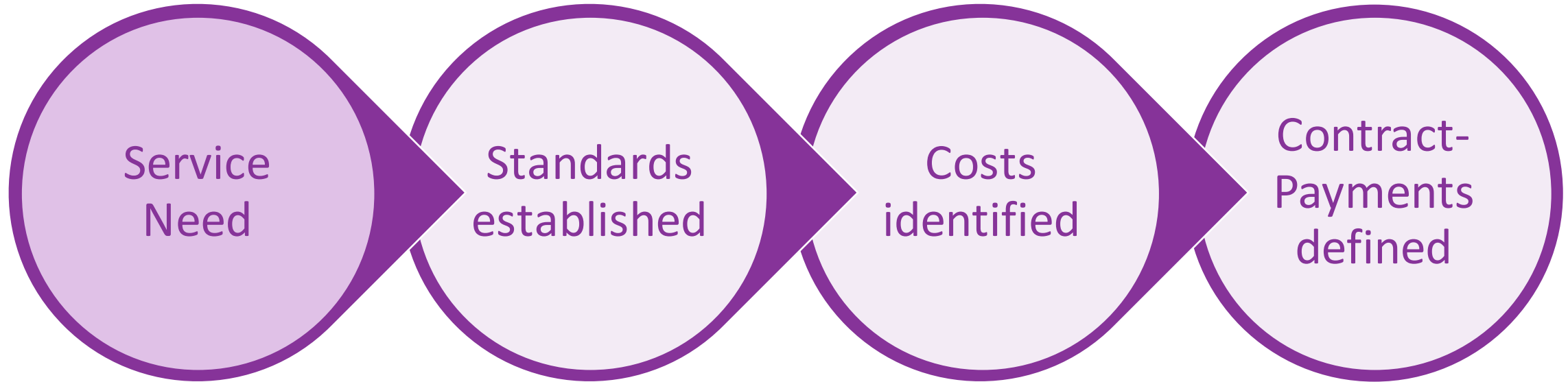
Rate setting means working with providers.

- It will be collaborative
- It will be systematic and transparent
- It will aim to see that the rate paid fully compensates providers for the service required by DCYF.

Rate setting review is exciting. It means more stable and predictable delivery of services to clients in a system rebuilt alongside providers.



How do you make a rate?



How we partner to make a rate



Service Need

Starts with Washington State law that DCFY is obligated to serve children, youth, and families of Washington State.

For example, Washington law (RCW 74.14c) requires DCFY to *“...protecting the child, strengthening families and, to the extent possible, providing necessary services in the family setting.”*

From this law, DCFY has engaged with families, communities, Providers, and advocates to identify services.



How we partner to make a rate



Service
Standards
established

Using the Service Needs, DCYF engages with providers and service experts, to establish what is needed to that ensure a high quality service. This includes items such as:

1. Details of service to be received,
2. Staff qualification, and
3. Organizational infrastructure required to deliver high quality and effective service families.

These items become the standards DCFY requires for each child, youth, and families that receives this service.



How we partner to make a rate



The DCYF comprehensive cost modeling uses the information from **Service Standards** and to organize around two main cost driver groups:

Workload requirements with elements such as:

- Caseloads (e.g. model requirements)
- Training
- Service duration and frequency
- Supervision

Overhead developing standards for costs such as: back office, payroll, HR, quality oversight, insurance, and office space.

This step typically involves a few rounds of drafting, discussions, and feedback.



Rate Setting (what we pay) - Standards

DCYF has developed core standards in establishing rates.

1. Identify core personnel roles established by contract requirements (example: nurse vs. psychiatrist vs. psychologist vs. certified therapist)
2. Use the contract requirements to identify market wage personnel and operational cost. (Standard Occupational Classification (SOC) system)
3. Use a consistent set of assumptions to build overhead – e.g. supervision, fringe benefits and paid time off.



Rate Setting – Personnel Example

- Contract required personnel

<i>WA ECEAP Positions</i>	<i>WA ECEAP Position Description</i>	<i>Key Credential</i>	<i>Cost</i>
Lead Teacher	Directly responsible for the overall care and planning for the classroom and individual children, this includes the learning environment and other staff and volunteers	Associate degree in Early Childhood Education (ECE) or equivalent	?

- Market standard and cost

<i>SOC Code</i>	<i>SOC Code Position Title</i>	<i>SOC Code Position Description</i>	<i>SOC - ECEAP Standards</i>
25-2012	Kindergarten Teachers, Except Special Education	Teach academic and social skills to kindergarten students.	\$50,500



How we partner to make a rate



Contract &
Payments
defined

Once all the other steps are completed, all the service standards are written in to a contract.*

Payment methods balances and prioritizes:

- Provider operational stability and success
- Fiduciary responsibility as stewards of public funds (connecting dollars to service need)

* Contracts would not be updated without adequate funding.

Next Steps and Experience

- DCYF will draft an engagement plan for rate setting in Home Visiting
- Choose one service model to build rates for first
- Expand rate setting each service model in Home Visiting
- Providers will inform rate setting
- Provider consultation and feedback will happen at each step

Discussion: What questions are coming up for you?

[Easy Retro](#)



Discussion: What ideas do you have about information for the LIA (local Implementation agency webinar)?

[Easy Retro](#)



Lunch!



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After Lunch Check in

- Any thoughts, questions or ideas about the cost study?
- Next Steps reminders.



**“Change MEANS
that what
was before
wasn't perfect.
People want
things to be
better.”**

Esther Dyson



Thank You!

Next Meeting June 1st (virtual)

Time will remain the same from 10am – 2pm



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Data & Workforce Subcommittee Meetings

Gretchen Thaller, Martha Skiles & Nina Evers



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Subcommittee Member List

Workforce

- Nina Evers-**Lead**
- Nelly Mbajah
- Adrian Lopez
- Cassie Morley
- Katie Hess
- Leigh Hofheimer
- Alison Bowen
- Laura Alfani
- Izumi Chihara
- Caroline Sedano
- Marcy Miller
- Bridget Lecheile
- Leanne Crippen
- Elisia Anderson
- Cynthia Turrietta
- Community Engagement Representative-**notetaker**

Data and Evaluation

- Martha Skiles-**Co-lead**
- Gretchen Thaller-**Co-lead**
- Erica Hallock
- Samantha Masters
- Rene Toolson
- Kasondra Branwen
- Ellen Silverman
- Trissa Schiffner
- Janey van den Broek
- Marilyn VanOostrum
- Laurie Lippold
- Anna Contreras-**notetaker**

