



Home Visiting Rate Setting

Home Visiting NFP Kick off
Sept 7th, 2023

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Welcome!

Please type your name and organization in the chat.

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Washington State Department of
CHILDREN, YOUTH & FAMILIES



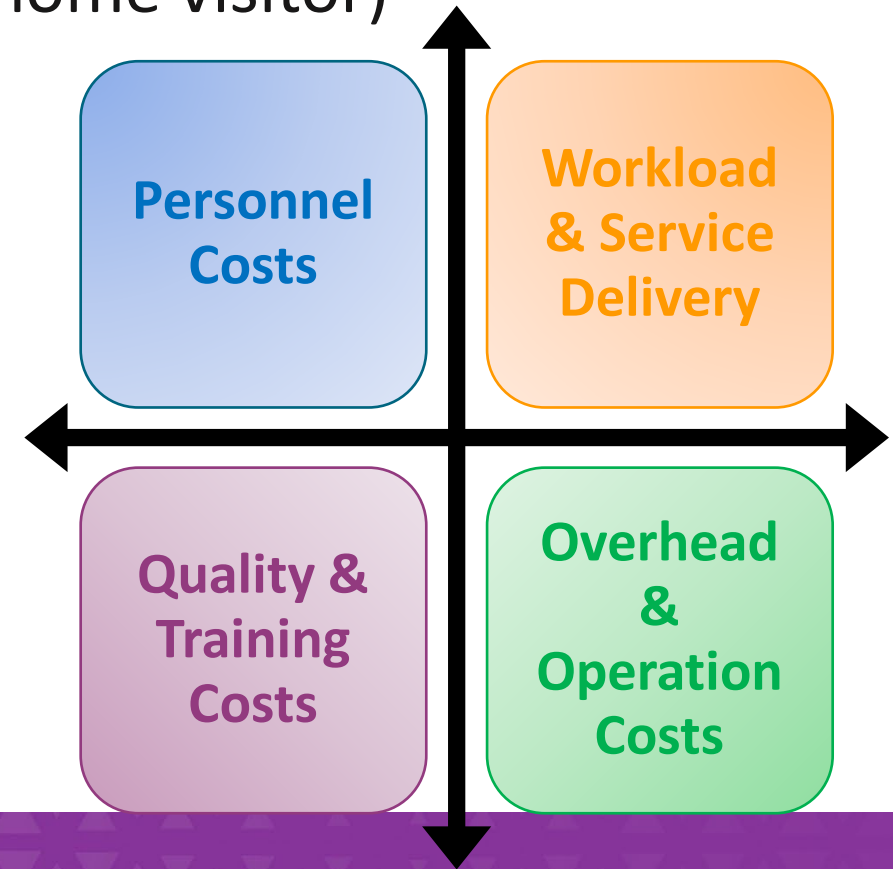
Session Objectives

- DCYF provides overview of steps in modeling a rate
 - Using a proxy identify the four main cost factors
- DCYF provides overview of the elements within each segment
- Next Meeting Agenda
 - More Feedback Opportunities



Rate Setting Framework: Identify Cost Factors

- DCYF uses this model to understand the costs involved in having one FTE of the main service delivery person (nurse home visitor)
- Cost Factors
 - Personnel Standards
 - Workload & Service Delivery Standards
 - Quality & Training Standards
 - Overhead & Operational Cost Standards



NOT OFFICIAL DCYF Rate - Demonstration only - Mock up Examples

Taxes	Yearly
Federal Tax Rate	20%
Payroll Taxes	17%
Washington B&O Tax	1.5%

Benefits	Hours Yearly	Note
PTO - 120 hrs yearly	120	
Holiday - 88 hrs yearly	88	
Staff Health Insurance per FTE per year	\$3,300	



Work load standards	Caseload Standards Per worker	Families per Year per FTE
ABC Service Worker	30	360
System & Community Connector (Navigator)	40	252
Peer Support	40	252

Personnel	Team 1		Team 2		Team 3		Notes	Note 2
	FTE	Annual Wage	FTE	Annual Wage	FTE	Annual Wage		
ABC Service Worker	1.5	\$64,000	1	\$64,000	0.6	\$64,000		
System & Community Connector	2.1	\$45,000	1.5	\$45,000	0.8	\$45,000		
Peer Support	2.1	\$37,500	1.5	\$37,500	0.8	\$37,500		
Worker coverage (PTO only)	0.4	\$48,833	0.3	\$48,833	0.2	\$48,833		
Supervisor	1.2	\$73,600	0.8	\$73,600	0.5	\$73,600	0.20	1:6 to FRS Team
Program Manager	0.3	\$84,640	0.2	\$84,640	0.1	\$84,640	0.20	1:5 to supervisors
Exec Dir	0.05	\$37,336	0.05	\$37,336	0.05	\$37,336	0.05	standard
Sub-Total	7.65	\$450,909	5.35	\$450,909	3.05	\$450,909		

Quality	Team 1	Team 2	Team 3		
Quarterly QCI meetings	\$6,600	\$6,600	\$6,600	2	2 hours quarterly
Yearly certification	\$6,000	\$4,000	\$2,400	\$2,000	Per person - assumes all are .05 FTE
Costs of staff training - per person	\$4,000	\$4,000	\$2,200	\$500	Assumes all staff are .5
Sub-Total	\$16,600	\$14,600	\$11,200	\$2,502	

Operational Costs					
Concrete goods	\$264,500	\$180,000	\$100,000	\$500	Avg per family
Group manuals	\$14,548	\$9,300	\$5,500	\$28	One per family
Office Rent and utilities	\$19,293	\$15,028	\$6,100.00	See regionalized tab	Per FTE
Equipment - Phones and supplies	\$2,103.75	\$1,471.25	\$838.75	\$275	Per FTE
Recruitment Employment Ads	\$6,000	\$6,000	\$6,000	\$6,000	Fixed cost
Recruitment Materials	\$600	\$600	\$600	\$600	Fixed cost
Sub-Total	\$307,045	\$212,999	\$119,039	\$6,875	

Back Office	10%	Accounting staff, liability/property
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Personnel Standards

Position	ABC Service Contract Education and Experience	Special Certificaitons	SOC code	SOC Title	Context	Percentile
ABC Service worker	Master’s degree in the field of social services, human services, behavioral sciences, or related field with three-years of related experience in social services preferred.	None	xx-xxxx	Community and Social Service	Same as CIHS skills and ECEAP skills, DCYF workers were determined to be non-counseling	avg
Systems Connector	Associate’s degree in social services, human services, behavioral sciences, or related field with two years of related experience in counseling, case management, or system navigation is required.	None	xx-xxxx	Community and Social Service	Same base as Specialist with higher experience. Increase Percentile	50th
Peer Specialist	Must have at least a high school diploma, or equivalent GED. Must self-identify as a person with prior lived experience being involved in a system of care and/or navigating family conflict.	None	xx-xxxx	Community and Social Service	Apply %15 step down from System Connector	10th
Supervisor	None	None	NA		No qualification- apply 15% to FRS worker	
Program Director	None	None	NA		No qualification- apply 15% to supervisor	NA
Administrative Lead (CEO)	None	None	NA		None - apply 15% to PM	NA

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Personnel Standards include the following:

- Education and Experience (work experience, lived experience)
- Special Certification/License, and
- Relevance to other DCYF Services

Your input is critical to determine how we capture standards when we get to the phase.

Personnel Standards

Occupational Employment & Wages - May 2021 (2022 Release)

Select area(s):

Washington

Select occupation:

(All)

Washington

Area	Occupation title	SOC code	Estimated ..	Average wa..	25th perce..	Median	75th perce..	Annual wage
Washington	Entertainment and Recreation Wor...	39-1014	1,054	\$28.27	\$19.05	\$25.52	\$37.73	\$58,810
	Accountants and Auditors	13-2011	31,367	\$42.01	\$30.42	\$38.31	\$48.60	\$87,370
	Actors	27-2011	315	\$34.99	\$15.90	\$23.30	\$47.36	
	Actuaries	15-2011	212	\$57.56	\$45.27	\$49.57	\$69.68	\$119,720
	Acupuncturists	29-1291	470	\$26.59	\$23.20	\$23.20	\$29.36	\$55,300
	Adhesive Bonding Machine Operato...	51-9191	360	\$26.91	\$18.18	\$23.55	\$36.23	\$55,970
	Administrative Law Judges, Adjudic..	23-1021	293	\$54.76	\$44.77	\$49.56	\$59.85	\$113,890
	Administrative Services Managers	11-3012	1,836	\$65.18	\$47.91	\$61.24	\$77.66	\$135,580
	Adult Literacy, Remedial Educ., GED..	25-3011	1,536	\$29.67	\$23.90	\$29.26	\$36.55	\$61,700

- DCYF prepare similar data table for staffing. YOU will have an opportunity to ask questions and give feedback.





Workload Standards

Caseload setting is the foundation of a rate model → What does it take to implement NFP with quality?

Work load standards	Caseload Standards Per worker	Families per Year pre FTE
ABC Service Worker	30	360
System & Community Connector (Navigator)	40	252
Peer Support	40	252

- 1. Understand the Model Requirement
- 2. Understand impact of the existing Contract Requirements on workload
- 3. Update Caseload by type of worker as needed, what impacts workload?
- 4. Opportunity for LIAs to ask questions and provide feedback



Service Delivery Standards

Example from Combined In-Home Services

- Non-Model Activities	Staff Impacted
Receiving and assign new referral	Prgm/sup
Service Confirmation	therapist
Develop Crisis and Review Safety plan	therapist
CANS-F Assessment, family interview, collateral contacts, and data gathering	therapist
Family Plan for Change (Intervention planning)	therapist
CANS-F data entry -into sprout Start of service	therapist
Transition Planning Meeting	therapist
Transition CANS-F meeting update	therapist
Final CANS-F update	therapist

Initial Draft for HVSA

Draft Service Elements
Avg Caseload per HV
HV Caseload per Supervisor
Required # visits per month
Avg visit length
TOTAL Program LENGTH
Others....



Quality & Training Standards

DCYF will work with Start Early and YOU to understand the activities needed to support quality in your programs and the time these activities take, such as:

- Quarterly Supervisor Meetings
- NFP Trainings
- Other trainings
- CQI
- Other activities

Contract Number	Contract Items	Home Visitor	Supervisor	Manager
10	Continuous Quality Improvement (CQI)			
10a	Framework			
10b	CQI Training			X
10c	CQI Provider Structure			
10d	CQI Activities			
10d1	Monthly Calls			X
10d2	Monthly PDSA Test and Ramps			X
10d3	Record Data			X
10d4	Report CQI Data			
10d5	Include CQI Efforts in Quarterly Reports			X

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Overhead and Operational Costs

DCYF will start with standard operational costs used in other community-based services, *such as*

- Staff recruitment, etc.
- Office costs – rent, utilities
- Travel

We will add in NFP Program Specific Costs, *such as...*

- Books and programs supplies
- Cell phones, laptops

Through discussion, we will look for two things

- Additional cost areas specific for your program and DCYF contract requirements
- Any reasons that the standard operational costs might be higher for home visiting programs than other types of DCYF-funded services

Operational Costs	Team 1	Team 2	Team 3			
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Questions and Discussion





Rates Planning Framework

Cost Factors/Buckets Used to Build the Rate

- Personnel Standards ← *Next Meeting*
- Service Delivery Standards/ Workload Standards
- Quality and Training
- Overhead and Operational Costs





Next Meetings – *anticipated topics*

- Mon, September 25 9-10:30 am
Personnel Standards
- Thurs, October 12, 2-3:30 pm
Workload & Service Delivery Standards
- Tue, Oct 31, 11-12:30 pm
Quality & Training Standard
- Wed, Nov 15, 2-3:30 pm
Overhead & Operational Costs





Check-In/Reflections

Please chat in

- *How was this meeting for you?*
- *How can our meetings improve for you?*





Thank You

