



Dept of Children, Youth, & Families  
 2021-23 First Supplemental Budget Session  
 Maintenance Level - HV - HVSA Spending Authority Adjustment

### Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests additional Home Visiting Services Account-State (HVSA) expenditure authority of \$1,500,000 in the 2022 Supplemental Budget. The additional authority is necessary to reflect the actual revenue and HVSA account balance that currently is not authorized to be budgeted or expensed. Authority is requested in State Fiscal Year (SFY) 2023 and ongoing.

### Program Recommendation Summary

#### 030 - Early Learning

The Department of Children, Youth, and Families (DCYF) requests additional Home Visiting Services Account-State (HVSA) expenditure authority of \$1,500,000 in the 2022 Supplemental Budget. The additional authority is necessary to reflect the actual revenue and HVSA account balance that currently is not authorized to be budgeted or expensed. Authority is requested in State Fiscal Year (SFY) 2023 and ongoing.

### Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
<b>Operating Expenditures</b>						
Fund 17B - 1	\$0	\$1,500	<b>\$1,500</b>	\$1,500	\$1,500	<b>\$3,000</b>
Total Expenditures	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>

### Decision Package Description

DCYF requests a technical fix to increase spending authority for the HSVA to allow DCYF to budget and expend the available HVSA account balance on services and support to advance the growth and sustainability of home visiting services in Washington. This issue was partially addressed in the 2021 legislative session but there remains a gap between the needed spending authority and need to reduce the account balance. Without increased spending authority, DCYF will be limited in its ability to spend down the account balance and the balance will continue to grow.

This technical fix is the most appropriate solution to meeting the goal of reducing the HVSA account balance. If this proposal is accepted, DCYF will be able to expand home visiting service and support contracts. It is the intent that this additional expenditure authority would likely result in 150-175 additional home visiting slots in SFY23 and beyond. These slots would be contracted to home visiting providers. Home visiting programs meet families where they are, work with them around their goals as a parent, and goals for their children in their context and culture. Additionally, a portion of this funding would support training and technical assistance needs of home visiting programs.

## Assumptions and Calculations

### **Expansion, Reduction, Elimination or Alteration of a current program or service:**

The HVSA has expanded by nearly 500 slots over the past biennia with additional expansion in SFY22 and SFY23. Increasing authority will allow DCYF to have a larger expansion in SFY23. HVSA slots have continued to grow over the past several years, increasing reach and engagement of diverse families across the state. This increase is shown below.

2018: 2,154

2019: 2,456

2020: 2,623

2021: Expansion underway

### **Detailed Assumptions and Calculations:**

The increased authority of \$1,500,000 in SFY23 and each SFY thereafter will be distributed allowing for \$1,350,000 to client services contracts and \$150,000 in goods and services for the administrative support offered to home visitors and supervisors to advance their practice, including reflective communication and culturally responsive services.

### **Workforce Assumptions:**

This request does not include additional FTEs.

### **How is your proposal impacting equity in the state?**

With advisement from the Home Visiting Advisory Committee (HVAC), DCYF will continue to expand home visiting services, utilizing the Home Visiting Needs Assessment (<https://www.dcyf.wa.gov/services/child-dev-support-providers/home-visiting/hvsa>) in its expansion of slots, which identified both geographic and demographic communities furthest away from the state average on various health and social metrics.

Along with expanding home visiting services, funds will be used to continue to build out the support offered to home visitors and supervisors to advance their practice, including reflective communication and culturally responsive services. Home visiting programs are a parent/family support program that builds from and reinforces parents' strengths and allows them to set goals related to their parenting, their children and their families. These services seek to advance health and racial equity with families who participate in them.

## Strategic and Performance Outcomes

### **Strategic Framework:**

Home visiting supports the Governor's Results Washington Goal: Efficient, Effective, and Accountable Government and supports DCYF's Strategic Plan to "Create a High-Quality Integrated Birth to Eight System". Home visiting also aligns with the priorities for prevention of child abuse and neglect.

**Performance Outcomes:**

A requirement to providers who participate in Home visiting services is to gather both demographic and programmatic data to understand and plan services with the family. DCYF requires providers to work with families on child development, parent-child interaction, health, and referrals to other supportive services.

For home visiting participants, programs gather information about breastfeeding (initiative and length), conduct depression screenings, screenings for health relationships/intimate partner violence, well child visits, parent-child interaction, developmental screening and early language and literacy. The program also will make referrals based on screening outcomes. These screenings both help the home visitor provide the most relevant support to the family based on their context and support the evaluation of how home visiting is impacting children and their families.

Where there are statewide population comparisons, we are able to identify trends if home visiting participants are breastfeeding similar to peers that may not face as many obstacles. We are able to compare a child's development with the stateside population, and referrals are made when appropriate for additional support that may be needed.

Increasing the additional spending authority, allows DCYF to provide service expansion resulting in more availability and access to families. DCYF requires all home visiting providers to identify continuous quality improvement goals and provide coaching to support programs to implement strategies and innovations to improve family participation and outcomes.

**Other Collateral Connections****Puget Sound Recovery:**

Not Applicable

**State Workforce Impacts:**

Not Applicable

**Intergovernmental:**

DCYF continues to work to expand home visiting services with Tribes and The Department of Health, the lead agency on data management and evaluation.

**Legal or Administrative Mandates:**

Not Applicable

**Stakeholder Response:**

Community based organizations and other organizations in communities that are implementing home visiting services will be impacted. Other partners for training and technical assistance to the home visiting providers may also be impacted. DCYF anticipates these stakeholders would support this proposal.

**Changes from Current Law:**

Not Applicable

**State Facilities Impacts:**

Not Applicable

### IT Addendum

***Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?***

No

### Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$0	\$150	<b>\$150</b>	\$150	\$150	<b>\$300</b>
Obj. N	\$0	\$1,350	<b>\$1,350</b>	\$1,350	\$1,350	<b>\$2,700</b>

### Agency Contact Information

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