

Thanks for joining!

HVSA Office Hours

April 21, 2022

Please chat in your name and organization.



Washington State Department of
CHILDREN, YOUTH & FAMILIES



Using the chat function, please tell us:

You have to sing karaoke, what song do you pick?



Today's Topics

1. All HVSA Reminder
2. Save the Date: PAT Visit Tracker Training
3. FY23 Pre-Contract Questionnaire (PCQ) Review
4. Questions



SAVE THE DATES

All-HVSA Virtual Spring Meeting

May 3rd & 4th, 9am to 12pm

“Grounding and Growing Together”

May 4th: *Home Visitors* are encouraged to attend!



SAVE THE DATES

Visit Tracker trainings for PAT program sites

Visit Tracker 101

June 21st 10:00am to 12:00pm

Visit Tracker Q&A session

June 22nd 11:00am to 12:30pm

Please contact DOH Home Visiting Inbox at homevisiting@doh.wa.gov with questions.



Washington State Department of
CHILDREN, YOUTH & FAMILIES

FY23 Pre-Contract Questionnaire (PCQ)

Three tabs this year

1. PCQ
2. Budget
3. Rescue (new)
4. ~~PCQ Supplemental (removed)~~

Overview of form updates

- Streamlined the general formatting across the PCQ and Budget tabs
- Condensed where possible (e.g., removing duplicative questions)
- Added more rows for HVSA staffing (up to 15 home visitors and 4 supervisors)
- Created stronger alignment across historical LIA reporting categories and the newly released MIECHV Home Visiting cost collection tool (Home Visiting Budget Assistance Tool; “HV-BAT”)

HV-BAT = Home Visiting Budget Assistance Tool

This is a national, MIECHV-developed cost data collection Excel tool rolled out by HRSA

There are instructions in the worksheets to help you complete the PCQ



PCQ TAB



FY23 PCQ – PCQ tab Sections 1-2

SECTION 1.

Organization information – this is for your organization, not your home visiting program

No changes to these sections for SFY23

Organization Information	
1. Please Confirm or Update your Organization Information Form	
1.1 - Organization Name:	Scott's Tots
1.2 - Program Model/Name:	Healthy Families America
1.3 - Total Organization Full-Time Equivalents:	100
1.4 - Total Organization Budget:	\$ 12,000,000.00
1.5 - Organization Fiscal Year-End (Month):	June
2. Person Completing This Form	
Prefix:	
First Name:	Dwight
Last Name:	Schrute
Title:	Assistant to the Regional Manager
Email Address:	beetsarebest@scottstots.org
Phone Number:	570-555-5555

FY23 PCQ – PCQ tab Section 3

SECTION 3. Home Visiting Program Budget – for you to provide context around your budget and explain what other funds you use to supplement your HVSA program and/or serve more (non-HVSA) families

- Non-HVSA Total Funds pulls from the non-HVSA budget column in the budget tab
- **SFY23 change: Consolidated some non-HVSA funding categories**

3. Home Visiting Program Budget						
3.1 Budget for Home Visiting Program, by Fund Sources						
Your DCYF contract specialist will enter your HVSA Funds and the Non-HVSA Total will show the Budget entered in Column M of your Budget Template.	HVSA MIECHV Funds	HVSA TANF Funds	HVSA General State Funds	HVSA Total Funds	Non-HVSA Total Funds	Total Home Visiting Program Funds
	\$ 115,000.00	\$ 149,500.00	\$ 150,000.00	\$ 414,500.00	\$ 350,000.00	\$ 764,500.00
<i>Comments</i> (Note: if "Total Home Visiting Program Budget" does not match your home visiting program's annual budget, please explain here)			We sometimes receive local organization ABC donations of less than \$2,000 a year, but this is used for additional needs for families; also applied to \$10,000 local grant but not sure if will receive it; will be used for HV-er training			
3.2. The percentage of the Total HVSA Contract to the Total Program Budget (HVSA total Funds / Total Home Visiting Program Funds)		54%				
3.3 Please describe (\$) the non-HVSA funding of your home visiting program.				HVSA \$	Non-HVSA \$	TOTAL
Federal Funds (excluding HVSA MIECHV, which will populate automatically from above)				\$ 115,000.00	\$ -	\$ 115,000.00
State Funds (excluding HVSA TANF, GS-F, and i502, which will populate automatically from above)				\$ 299,500.00	\$ -	\$ 299,500.00
County Funds					\$ 35,000.00	\$ 35,000.00
City and Local Funds					\$ -	\$ -
Other Public Funds					\$ 35,000.00	\$ 35,000.00
Private: Fees/Earned Income					\$ -	\$ -
Private Funds: Individual Contributions and Private Grants					\$ 280,000.00	\$ 280,000.00
Other Fund Sources (describe in comments below)					\$ -	\$ -
TOTAL Non-HVSA Home Visiting Program Funds					\$ 350,000.00	
<i>Comments</i> (Please explain if the sum of the funding in Section 3.3 does not match your reported annual budget in Section 3.1)			\$35,000 from local public health district, \$35,000 from county tax, \$200,000 United Way Grant, \$30,000 private contributions, \$20,000 community bank donation, \$30,000 local nonprofit donation			

FY23 PCQ – PCQ tab Section 4

SECTION 4. Staffing plan – to identify your staff FTE by fund

- The FTE breakout should align to funding breakout in the Budget tab
 - If Home Visitor A is 0.5 FTE MIECHV and 0.5 FTE GFS, then Home Visitor A’s salary breakout in the budget tab should be 50% MIECHV, 50% GFS

4 Anticipated FY23 Staffing and Supervision							
4.1 Staffing Plan							
We must now report caseload information to funders by specific home visitors. We realize that the COVID-19 pandemic is impacting your staffing plan right now. Please complete the staffing table below for your entire Home Visiting Program Staff, <u>according to how positions are funded</u> . 1.0 FTE is equivalent to a full-time employee. Be sure that the FTE information provided below aligns with the Salary/FTE information in your submitted Program Budget. The home visitor staff below should be sufficient to serve the number of families (your program caseload) in #6.1.							
Staffing Position <i>(For staff delivering home visiting services, please replace the letter with the home visitor's last name.) Include all filled and vacant positions</i>	HV ID# <i>(If available)</i>	HVSA-MIECHV Funded FTE	HVSA-TANF Funded FTE	HVSA- General State Funded FTE	Total HVSA-Funded FTE	Total Non HVSA Funded FTE	Total Home Visiting Program FTE
Home Visitors (staff performing home visits) <i>Please list individually those home visitors funded by HVSA, preferably in same order as on budget</i>		1.00	1.50	1.25	3.75	2.75	6.50
Home Visitor: Meredith Palmer	11x3334x5	0.50		0.50	1.00		1.00
Home Visitor: Ryan Howard	11x3334x6	0.50		0.25	0.75	0.25	1.00
Home Visitor: Kelly Kapoor	11x3334x7			0.50	0.50	0.50	1.00
Home Visitor: Pamela Beasley	11x3334x8		1.00		1.00		1.00
Home Visitor: Stanley Hudson	11x3334x9		0.50		0.50	0.50	1.00
Home Visitor: Phyllis Vance	11x3334x10				0.00	1.00	1.00
Home Visitor: Darryl Philbin	11x3334x11				0.00	0.50	0.50
Home Visitor: H (please fill in name)					0.00		0.00
Home Visitor: I (please fill in name)					0.00		0.00
Home Visitor: J (please fill in name)					0.00		0.00

FY23 PCQ – PCQ tab Section 4, cont.

SECTION 4. Staffing plan – to identify your staff FTE by fund (continued)

- Make sure to break out the supervisor’s FTE between time performing home visits and time performing supervisory duties
- SFY23 change: added “Outreach Staff FTE” in the list of other staff – this is for any dedicated outreach staff
- SFY23 change: Many questions eliminated that are included in the quarterly reports

Supervisors (break out FTE by time delivering and not delivering home visits) Please list individually those HV Supervisors funded by HVSA		0.30	0.17	0.40	0.87	0.63	1.50
Home Visiting Supervisor: Oscar Martinez	FTE/time <u>delivering</u> home visits (=0 if n/a)			0.10	0.10	0.10	0.20
Home Visiting Supervisor: Oscar Martinez	FTE/supervision time <u>not</u> delivering home visits	0.30		0.30	0.60	0.20	0.80
Home Visiting Supervisor: Erinn Hannon	FTE/time <u>delivering</u> home visits (=0 if n/a)				0.00		0.00
Home Visiting Supervisor: Erinn Hannon	FTE/supervision time <u>not</u> delivering home visits		0.17		0.17	0.33	0.50
Home Visiting Supervisor: C (name)	FTE/time <u>delivering</u> home visits (=0 if n/a)				0.00		0.00
Home Visiting Supervisor: C (name)	FTE/supervision time <u>not</u> delivering home visits				0.00		0.00
Home Visiting Supervisor: D (name)	FTE/time <u>delivering</u> home visits (=0 if n/a)				0.00		0.00
Home Visiting Supervisor: D (name)	FTE/supervision time <u>not</u> delivering home visits				0.00		0.00
Home Visiting Supervisors <u>not</u> funded through this contract not listed above							0.00
Other Staff in Home Visiting Program you do not need to list individually		0.06	0.17	0.17	0.39	0.67	1.06
Admin Support Staff FTE	Angela Martin		0.10	0.10	0.20	0.25	0.45
Data Support Staff FTE	Jim Halpert				0.00	0.25	0.25
Management Staff FTE	Kevin Malone	0.01	0.02	0.02	0.04	0.02	0.06
Outreach Staff FTE	Toby Flenderson	0.05	0.05	0.05	0.15	0.05	0.20
Other Staff Office Administrator	Gabe Lewis				0.00	0.10	0.10
Other Staff (please describe)	(please fill in name/names)				0.00		0.00
Other Staff (please describe)	(please fill in name/names)				0.00		0.00
Other Staff (please describe)	(please fill in name/names)				0.00		0.00
Other Staff (please describe roles in the box below) <u>not</u> funded by this contract not listed above							0.00
Home Visitor FTE Total		1.00	1.50	1.35	3.85	2.85	6.70
Home Visiting Program FTE Total		1.36	1.84	1.82	5.01	4.05	9.06
4.2. Please describe any other positions funded through this contract that are not listed above	We have volunteers that provide day care and prepare meals for group connections						
Comments, including a description of home visitors not funded through this contract	We are fully staffed, but expect Erinn to retire in December and Pamela will be on maternity leave for two months. New funding (local public health district and community bank investment) allowed us to hire a new part-time home visitor and serve more families in Mason county.						



FY23 PCQ – PCQ tab Sections 5-6

SECTION 5. Describe your recruitment strategy for family enrollment

5 Outreach, Recruitment, and Enrollment

5.1 Describe your plan and key strategies for recruiting your primary service population over coming year.

We hired Toby Flenderson to reach out to schools and attend city council meetings and health fairs to spread the word about our amazing work. We also will do social media campaigns and get ad space in the free local community magazine. Toby will go door to door in neighborhoods through the year, also.

SECTION 6. Enter your non-HVSA family program capacity (if applicable) and describe your contracted population of focus

- Purple boxes calculate your estimated home visitor caseload, given the families served and home visitor FTE in Section 4

6 Service Delivery, Populations of Focus, and Service Area						
6.1 Total # Households/Families To Be Served By Your Home Visiting, By Fund Source <i>Please complete for FY2022-23 information provided below.</i>	★ 19.2		HVSA-only HV Program Caseload (Note: may be skewed if some HVSA home visitors are paid with non-HVSA funding)			
	★ 19.1		Total HV Program Caseload (number of families 1 FTE home visitor is expected to serve)			
For "Non-HVSA Total Other Families", if the non-HVSA budget provided in your Budget template serves families outside of your HVSA-funded caseload, please enter the estimated monthly number of families that program funding serves	HVSA MIECHV families	HVSA TANF families	HVSA General State families	HVSA Total Families	Non-HVSA Total Other Families	Total Home Visiting Program Capacity
	20	28	26	74	54	128
Comments	The non-HVSA funding allows us to serve 54 families in addition to our HVSA contract					
6.2 If applicable, please describe any population groups your contract currently prioritizes for enrollment or the groups that you have recently been funded to serve (e.g. any of the HVSA priority populations, ethnic or racial groups, school locales, zip codes, etc.) These would be described in Section 5 of your contract. If you would like to change the population that you agreed to serve, also note that request here as it will require approval from DCYF Home Visiting. Also, if you have differences in population served by fund source, please describe this here.			10 families from the McVee School District	★	<div style="border: 1px solid blue; padding: 5px;"> <p style="text-align: center;">Section 6.2 is a new addition</p> <p style="text-align: center;"><i>If you cannot enter text in the TANF cell, please contact your program specialist.</i></p> </div>	

FY23 PCQ – PCQ tab Sections 6-8

SECTION 6, cont.

- If your family totals across counties (section 6.3) do not match your family total entered in section 6.1, there will be a notice that says these sections do not match

6.3 Total # Households/Families To Be Served By County	HVSA MIECHV families	HVSA TANF families	HVSA General State families	HVSA Total Families	Non-HVSA Total Other Families	Total Home Visiting Program Capacity	
Please tell us how the families you serve are distributed geographically by fund source (including your contractual obligations).							
Yakima County				0		0	
TOTAL	20	28	26	74	54	128	OK
<i>Comments</i>	New home visitor will expand our program into Mason County						
							★
7 Annual HVSA Budget for FY 23							
<i>In order to submit your budget, please use the template in the FY23 Budget tab in this file to populate your anticipated expenditures for FY23. Before submitting your budget, please review your materials and ensure the following:</i>							
<ul style="list-style-type: none"> FTEs provided in the Pre-Contract Questionnaire align with the FTEs in the Budget Proposal and support the caseload in model fidelity. Formulas provided in the Budget Proposal are already set. Please refer to the Budget Template definitions for further guidance on the definitions of the budget categories. 							
Please complete the Budget Proposal and return as an email attachment with your completed Pre-Contract Questionnaire.							
8 Organization Financial Information							
Current Organization Operating Budget (Optional)							
Please attach your organization's annual operating budget for the current fiscal year when you return this form.							

Section 7 simply reminds to complete the budget tab

SFY23 change: Section 8's prior year cost reporting by category has been eliminated this year

BUDGET TAB



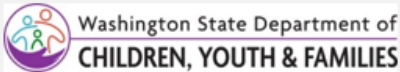

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FY23 PCQ – Budget tab

Indirect rate

Make sure to indicate your negotiated or default indirect rate at the top of the budget tab

If your rate exceeds 10%, please provide the documentation supporting your rate when you submit your pre-contract questionnaire

Home Visiting Services Account Annual Budget SFY 2023 (July 1, 2022 - June 30, 2023) by Fund Source (excluding Rescue funds)	
Scott's Tots	
Healthy Families America	
Negotiated Indirect Rate:  12.00%	

please submit documentation supporting a federally negotiated rate if your indirect rate exceeds 10%

FY23 PCQ – Budget tab Section 1

Section 1 – Personnel

Home Visitor/Supervisor/Other Staff salaries

- Added new lines to accommodate more home visitors and supervisors
- Added specific line in ‘other staff’ to indicate dedicated Outreach personnel salaries
- Request that you put all supervisor salary into the supervisor section, even if the supervisor performs home visits; you may indicate time dedicated performing home visits in the PCQ tab Section 4.1
- Please ensure that the salary breakout by fund matches the FTE breakout by fund in the PCQ tab Section 4.1

Benefits

- No changes for SFY23

FY23 PCQ – Budget tab Section 1 example

Line Item <i>(please see columns R&S for definitions of the categories below)</i>	HVSA Program Operations			HVSA Total	Other (Non-HVSA) Funds*	Total Program Budget	Comments/Justification <i>please offer justification/explanation for the costs identified; including FTE of staff dedicated to the project</i>
	HVSA MIECHV Funds	HVSA TANF Funds	HVSA General State Funds				
1.0 Personnel	\$82,063.15	\$105,974.44	\$108,258.80	\$296,296.39	\$243,693.85	\$539,990.24	Personnel Details
1.1 Personnel - Salaries <i>(itemize all salary/wages by position, aligned with Pre-Contract Questionnaire Staff Table 4.1)</i>	\$66,100.00	\$85,360.00	\$87,200.00	\$238,660.00	\$196,290.00	\$434,950.00	Salaries Details <i>Please provide detail for both HVSA and nonHVSA staff, specified for each</i>
HOME VISITORS <i>Please place all supervisor costs in the Supervisor section below, even if they hold caseload</i>							<i>Examples:</i>
Home Visitor: Meredith Palmer	\$25,000.00		\$25,000.00	\$50,000.00		\$50,000.00	1 FTE = 0.5 FTE MIECHV, 0.2 GSF, 0.3 non-HVSA
Home Visitor: Ryan Howard	\$22,000.00		\$11,000.00	\$33,000.00	\$11,000.00	\$44,000.00	0.7 FTE MIECHV (part time)
Home Visitor: Kelly Kapoor			\$22,000.00	\$22,000.00	\$22,000.00	\$44,000.00	1 FTE = 0.5 MIECHV, 0.5 GFS
Home Visitor: Pamela Beasley		\$46,000.00		\$46,000.00		\$46,000.00	1 FTE = 0.5 GFS, 0.5 non-HVSA
Home Visitor: Stanley Hudson		\$23,000.00		\$23,000.00	\$23,000.00	\$46,000.00	1 FTE = 1 TANF
Home Visitor: Phyllis Vance				\$0.00	\$48,000.00	\$48,000.00	1 FTE = 0.5 TANF, 0.5 non-HVSA
Home Visitor: Darryl Philbin				\$0.00	\$23,000.00	\$23,000.00	1 FTE = 1 non-HVSA
Home Visitor: H (please fill in name)				\$0.00		\$0.00	0.5 FTE = 0.5 non-HVSA
							"
SUPERVISORS <i>Please place all supervisor costs in this section, even if they hold caseload</i>							
Supervisor: Oscar Martinez	\$16,500.00		\$22,000.00	\$38,500.00	\$16,500.00	\$55,000.00	1 FTE = 0.3 MIECHV, 0.4 GFS, 0.3 non-HVSA
Supervisor: Erinn Hannon		\$9,860.00		\$9,860.00	\$19,140.00	\$29,000.00	0.5 FTE = 0.17 TANF, 0.33 non-HVSA
Supervisor: C (please fill in name)				\$0.00		\$0.00	"
Supervisor: D (please fill in name)				\$0.00		\$0.00	"
Supervisor: E (replace with name/s)				\$0.00		\$0.00	"
SUPPORT STAFF							
Admin Support Staff <i>Angela Martin</i>		\$3,500.00	\$4,200.00	\$7,700.00	\$8,750.00	\$16,450.00	0.45 FTE = 0.1 TANF, 0.12 GFS, 0.25 non-HVSA
Data Support Staff <i>Jim Halpert</i>				\$0.00	\$16,000.00	\$16,000.00	0.25 non-HVSA
Management Staff <i>Kevin Malone</i>	\$800.00	\$1,200.00	\$1,200.00	\$3,200.00	\$1,600.00	\$4,800.00	0.01 MIECHV, 0.015 TANF, 0.015 GFS, 0.02 non-HVSA
Outreach Staff <i>Toby Flenderson</i>	\$1,800.00	\$1,800.00	\$1,800.00	\$5,400.00	\$1,800.00	\$7,200.00	0.05 MIECHV, 0.05 TANF, 0.05 GFS, 0.05 non-HVSA
Other Staff <i>Office Administrator, Gabe Lewis</i>				\$0.00	\$5,500.00	\$5,500.00	0.1 non-HVSA
Other Staff <i>(position title)</i>				\$0.00		\$0.00	"
Other Staff <i>(position title)</i>				\$0.00		\$0.00	"

NEW 

FY23 PCQ – Budget tab Section 1 example, cont.

Line Item <i>(please see columns R&S for definitions of the categories below)</i>	HVSA MIECHV Funds	HVSA TANF Funds	HVSA General State Funds	HVSA Total	Other (Non-HVSA) Funds*	Total Program Budget	Comments/Justification <i>please offer justification/explanation for the costs identified; including FTE of staff dedicated to the project</i>
1.2 Personnel - Taxes and Benefits	\$15,963.15	\$20,614.44	\$21,058.80	\$57,636.39	\$47,403.85	\$105,040.24	Taxes and Benefits Details
Federal Withholdings (SSI, Medicaid, etc)	\$5,056.65	\$6,530.04	\$6,670.80	\$18,257.49	\$15,016.00	\$33,273.49	7.65% federal
State Withholdings (L&I, ESD, etc)	\$991.50	\$1,280.40	\$1,308.00	\$3,579.90	\$2,944.35	\$6,524.25	L&I insurance & FML
Employee Health Insurance	\$7,932.00	\$10,243.20	\$10,464.00	\$28,639.20	\$23,554.80	\$52,194.00	12% Health/Vision/Dental Benefits
Employee Pension/401K Contributions	\$1,983.00	\$2,560.80	\$2,616.00	\$7,159.80	\$5,888.70	\$13,048.50	est. 3% of gross wages
Other Employee Benefits <i>(describe)</i>				\$0.00		\$0.00	"
Other Employee Benefits <i>(describe)</i>				\$0.00		\$0.00	"



FY23 PCQ – Budget tab Section 2

Section 2 – Goods & Services

Program Goods & Services

- Lots of adjustments – consult definitions in Column R for explanations of categories
 - These adjustments were made to improve the consistency of cost reporting across LIAs as well as align to the HV-BAT, where possible

Employee Professional Development & Training

- To align with the HRSA HV-BAT, we offered the option to enter model training costs by staff position
 - You may enter all training costs into the “model – new other staff training” line if you would like to report all model training costs as a lump expense

Program Equipment

- No changes for SFY23



FY23 PCQ – Budget tab Section 2 example

Line Item <i>(please see columns R&S for definitions of the categories below)</i>		HVSA MIECHV Funds	HVSA TANF Funds	HVSA General State Funds	HVSA Total	Other (Non-HVSA) Funds*	Total Program Budget	Comments/Justification <i>please offer justification/explanation for the costs identified; including FTE of staff dedicated to the project</i>
2.0 Goods and Services Total		\$12,657.85	\$16,429.56	\$15,784.00	\$44,871.41	\$39,713.00	\$84,584.41	Goods and Services
2.1 Program Goods and Services <i>(if direct charged, not part of indirect)</i>		\$10,600.00	\$13,902.00	\$12,790.00	\$37,292.00	\$29,858.00	\$67,150.00	Goods and Services Comments/Details
CHANGED	Program Supplies to Clients	\$4,000.00	\$5,400.00	\$4,800.00	\$14,200.00	\$10,400.00	\$24,600.00	\$200 a family for books, toys, incentives and group connections meals; 3.5% of budget
CHANGED	Program Materials <i>(not given to clients)</i>	\$750.00	\$1,000.00	\$800.00	\$2,550.00	\$2,000.00	\$4,550.00	activity kits, PPE
NEW	Screening and Assessment Tools	\$2,000.00	\$2,700.00	\$2,400.00	\$7,100.00	\$5,200.00	\$12,300.00	thermometers, bp cuffs, screening forms
CHANGED	Office Supplies, <i>including postage, printing</i>	\$700.00	\$925.00	\$925.00	\$2,550.00	\$2,000.00	\$4,550.00	general office supplies
NEW	Staff mobile technology	\$780.00	\$1,002.00	\$990.00	\$2,772.00	\$2,028.00	\$4,800.00	\$50 per month cell phone allowance - Hvers and Super.
NEW	Startup Supply costs				\$0.00	\$2,500.00	\$2,500.00	Laptop, cell phone, office furniture for new home visitor
NEW	Non-model Curricula Fees				\$0.00	\$0.00	\$0.00	"
NEW	Data License Fees	\$100.00	\$125.00	\$125.00	\$350.00	\$400.00	\$750.00	Visit Tracker \$750
CHANGED	Other Licenses and Subscriptions	\$500.00	\$750.00	\$750.00	\$2,000.00	\$1,500.00	\$3,500.00	Zoom accounts, Adobe, Zero-to-three subscription
	Facilities Rent <i>(direct charge)</i>	\$1,320.00	\$1,500.00	\$1,500.00	\$4,320.00	\$2,880.00	\$7,200.00	\$600/month, allocated based on FTEs
CHANGED	Utilities and Maintenance <i>(direct charge)</i>	\$450.00	\$500.00	\$500.00	\$1,450.00	\$950.00	\$2,400.00	\$200/month, allocated based on FTEs
	Other Goods and Services <i>(describe)</i>				\$0.00		\$0.00	description
	Other Goods and Services <i>(describe)</i>				\$0.00		\$0.00	description
2.2 Employee Professional Development and Training		\$2,057.85	\$2,527.56	\$2,994.00	\$7,579.41	\$9,855.00	\$17,434.41	Professional Development & Training Comments/Details
CHANGED	Model - New Home Visitor Training				\$0.00	\$2,500.00	\$2,500.00	PAT training for new Hver
CHANGED	Model - New Supervisor Training				\$0.00		\$0.00	"
CHANGED	Model - New Administrator Training				\$0.00		\$0.00	"
CHANGED	Model - New Other Staff Training				\$0.00		\$0.00	"
	Other Conference Tuition		\$500.00	\$500.00	\$1,000.00	\$1,500.00	\$2,500.00	Symposium registration for 5 staff
	Meeting Expenses				\$0.00		\$0.00	description
	Other Training & PD <i>DANCE training</i>	\$735.85	\$750.00	\$750.00	\$2,235.85	\$1,500.00	\$3,735.85	DANCE training \$500/Hver
	Other Training & PD <i>general prof. dev.</i>	\$1,322.00	\$1,277.56	\$1,744.00	\$4,343.56	\$4,355.00	\$8,698.56	some HVSA staff PD covered with non-HVSA; budgeted 2% of salary
	Other Training & PD <i>(describe)</i>				\$0.00		\$0.00	description
	Other Training & PD <i>(describe)</i>				\$0.00		\$0.00	description
2.3 Program Equipment <i>(purchased items exceeding \$5,000)</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Equipment Details

FY23 PCQ – Budget tab Section 3

Section 3 – Travel

HVSA-Required Travel

- No substantive changes; changed “mileage” to “transportation”
- For SFY23, please budget for one in-person 2-day all-HVSA meeting in the SeaTac area

Program Travel

- No substantive changes; changed “mileage” to “transportation”



FY23 PCQ – Budget tab Section 3 example

Line Item <i>(please see columns R&S for definitions of the categories below)</i>	HVSA MIECHV Funds	HVSA TANF Funds	HVSA General State Funds	HVSA Total	Other (Non-HVSA) Funds*	Total Program Budget	Comments/Justification <i>please offer justification/explanation for the costs identified; including FTE of staff dedicated to the project</i>
3.0 Travel Total	\$8,829.00	\$12,246.00	\$11,004.00	\$32,079.00	\$21,631.50	\$53,710.50	Travel
3.1 HVSA Required Travel <i>(e.g. Statewide Meetings, etc)</i>	\$549.00	\$595.00	\$595.00	\$1,739.00	\$0.00	\$1,739.00	HVSA Travel Details
Transportation	\$115.00	\$120.00	\$120.00	\$355.00		\$355.00	assumes Spring all HVSA in person; 100 miles round trip to airport, staff carpool + 2*\$150 for flights
Lodging	\$314.00	\$350.00	\$350.00	\$1,014.00		\$1,014.00	Hotel room per diem for 2 staff for 3 nights
Meals	\$100.00	\$100.00	\$100.00	\$300.00		\$300.00	Per diem meals for 2 staff for 2 meals/day 3 days
Other Transportation <i>airport parking</i>	\$20.00	\$25.00	\$25.00	\$70.00		\$70.00	airport parking
Other Transportation <i>(describe)</i>				\$0.00		\$0.00	description
3.2 Program Travel <i>(for training, home visits, coordination, etc.)</i>	\$8,280.00	\$11,651.00	\$10,409.00	\$30,340.00	\$21,631.50	\$51,971.50	Program/Training Travel Detail
Transportation	\$8,280.00	\$11,178.00	\$9,936.00	\$29,394.00	\$21,528.00	\$50,922.00	30 miles per family * 2/month * \$0.575 home visit mileage
Lodging		\$300.00	\$300.00	\$600.00		\$600.00	2 home visitors WSCADV training 2 nights hotel
Meals		\$138.00	\$138.00	\$276.00		\$276.00	2 home visitors WSCADV training, 2 days per diem \$69
Other Transportation <i>WSCADV training</i>		\$35.00	\$35.00	\$70.00		\$70.00	2 home visitors WSCADV training, rental car 2 days
Other Transportation <i>partner meetings</i>				\$0.00	\$103.50	\$103.50	15 miles round trip 1x/month, \$0.575/mile
Other Transportation <i>(describe)</i>				\$0.00		\$0.00	description

FY23 PCQ – Budget tab Section 4

Section 4 – Contracted/Professional Services

Costs for Services

- Increased list of service categories to improve consistency in reporting across LIAs
- Minor adjustments or additions to align to HV-BAT

Model-Related Fees

- Added to capture model fees, an essential program cost depending on model
- Also aligns to HV-BAT



FY23 PCQ – Budget tab Section 4 example

Line Item <i>(please see columns R&S for definitions of the categories below)</i>		HVSA MIECHV Funds	HVSA TANF Funds	HVSA General State Funds	HVSA Total	Other (Non-HVSA) Funds*	Total Program Budget	Comments/Justification <i>please offer justification/explanation for the costs identified; including FTE of staff dedicated to the project</i>
4.0 Contracted/Professional Services		\$1,000.00	\$1,275.00	\$1,323.20	\$3,598.20	\$13,075.00	\$16,673.20	Contracted Services
4.1 Costs for Services		\$700.00	\$850.00	\$948.20	\$2,498.20	\$11,850.00	\$14,348.20	Professional Services Details
CHANGED	Financial Services	\$500.00	\$650.00	\$748.20	\$1,898.20	\$1,100.00	\$2,998.20	annual audit and payroll services
	Data/Information Technology Services				\$0.00		\$0.00	pay for data/IT staff directly
	Marketing Services				\$0.00		\$0.00	"
NEW	Outreach Services				\$0.00		\$0.00	pay for outreach staff directly
	Communication Services				\$0.00		\$0.00	covered in indirect costs
NEW	Interpretation/Translation Services	\$200.00	\$200.00	\$200.00	\$600.00	\$750.00	\$1,350.00	Translation of pamphlets into Spanish
NEW	Reflective Supervision/Consultation				\$0.00	\$10,000.00	\$10,000.00	IECMH consultation 10hrs/month
NEW	Service Delivery				\$0.00		\$0.00	description
	Other Professional Services				\$0.00		\$0.00	description
	Other Professional Services				\$0.00		\$0.00	description
	Other Professional Services				\$0.00		\$0.00	description
	Other Professional Services				\$0.00		\$0.00	description
4.2 Model-related Fees		\$300.00	\$425.00	\$375.00	\$1,100.00	\$1,225.00	\$2,325.00	Model-Related Costs Details
NEW	Startup Model Fee				\$0.00		\$0.00	description/comments
NEW	Annual Model Fee	\$250.00	\$350.00	\$300.00	\$900.00	\$1,100.00	\$2,000.00	non-HVSA cover some portion of model fees for HVSA
NEW	Startup Model Curricula Fees				\$0.00		\$0.00	"
NEW	Annual Model Curricula Fees	\$50.00	\$75.00	\$75.00	\$200.00	\$125.00	\$325.00	\$50 per home visitor
	Other Model-related fees <i>(describe)</i>				\$0.00		\$0.00	description

FY23 PCQ – Budget tab Section 5

Section 5 – Administrative/Indirect Charges

- No changes for SFY23, but please don't forget to describe what is included in your administrative costs

Line Item <i>(please see columns R&S for definitions of the categories below)</i>	HVSA MIECHV Funds	HVSA TANF Funds	HVSA General State Funds	HVSA Total	Other (Non-HVSA) Funds*	Total Program Budget	Comments/Justification <i>please offer justification/explanation for the costs identified; including FTE of staff dedicated to the project</i>
5.0 Administrative/Indirect Charges	\$10,450.00	\$13,575.00	\$13,630.00	\$37,655.00	\$31,886.65	\$69,541.65	Admin/Indirect
	\$10,450.00	\$13,575.00	\$13,630.00	\$37,655.00	\$31,886.65	\$69,541.65	<i>Indirect costs include allocated costs for accounting, HR, and communications staff, the organization executive director, and the grants manager. They do not include any personnel or facilities costs detailed in direct costs above.</i>
				\$0.00		\$0.00	"
TOTAL	\$115,000.00	\$149,500.00	\$150,000.00	\$414,500.00	\$350,000.00	\$764,500.00	TOTAL

FY23 PCQ – Budget tab

Error notices

- If you exceed your HVSA budget or approved indirect rate, you will receive error notices at the bottom of the budget tab

Line Item <i>(please see columns R&S for definitions of the categories below)</i>	HVSA MIECHV Funds	HVSA TANF Funds	HVSA General State Funds	HVSA Total
TOTAL	\$115,000.00	\$149,600.00	\$150,000.00	\$414,600.00
HVSA Allocation Total <i>(DCYF Completes)</i>	\$ 115,000.00	\$ 149,500.00	\$ 150,000.00	\$ 414,500.00
<i>Indirect Check</i>	10.00%	10.06%	9.99%	
<i>TOTALCHECK</i>	\$ -	\$ (100.00)	\$ -	\$ (100.00)
Rescue/Concrete Goods total	\$ 5,000.00		\$ 10,000.00	\$ 15,000.00
HVSA Contract Total <i>excl. perf pay</i>	\$ 120,000.00	\$ 149,500.00	\$ 160,000.00	\$ 429,500.00

FY23 PCQ – Budget tab

Comments and Certification

- Don't forget the comment box at the bottom to explain the source(s) of your non-HVSA funding
- Signature and date are required at the bottom to certify your submission

Line Item <small>(please see columns R&S for definitions of the categories below)</small>	HVSA MIECHV Funds	HVSA TANF Funds	HVSA General State Funds	HVSA Total	Other (Non-HVSA) Funds*	Total Program Budget	Comments/Justification <small>please offer justification/explanation for the costs identified; including FTE of staff dedicated to the project</small>
<p>*Please identify your other sources/amounts of Other (Non-HVSA) home visiting funding -- source, amount, and whether secured or anticipated:</p>	<p>\$35,000 from local public health district, \$35,000 from county tax, \$200,000 United Way Grant, \$30,000 private contributions, \$20,000 community bank donation, \$30,000 local nonprofit donation</p>						
<p><i>I certify that the above budget accurately reflects anticipated expenses for SFY23.</i></p>							
<p>Budget Prepared/Submitted by:</p>							
<p>Title:</p>							
<p>Date:</p>							
<p>Email:</p>							

If the certification section is hidden (non-MIECHV-funded sites), contact your program specialist who will unhide the MIECHV column for you so that you can fill this out.

BUDGET-RESCUE TAB



Washington State Department of
CHILDREN, YOUTH & FAMILIES

FY23 PCQ – Budget-Rescue tab

The Rescue funds are on their own tab and all you need to do is allocate these funds between direct and indirect costs; if you exceed your negotiated indirect rate or your budget, you will get an error notice

HVSA SFY23 Annual Pre-Contract Questionnaire - RESCUE Funds Budget

Please budget your MIECHV and State Rescue Funds below. You may budget indirect costs up to your approved indirect rate.

The purpose of the rescue funds is to support home visiting activities that address immediate needs of parents, children and families related to the COVID-19 public health emergency. Please refer to Section 15 of your contract on how funds may & may not be used. Information is also posted on the DCYF Home Visiting Contracts & Budget webpage:

<https://www.dcyf.wa.gov/services/child-dev-support-providers/home-visiting/contract-budget>

MIECHV RESCUE Funds Total	\$	5,000.00	STATE RESCUE Funds Total	\$	10,000.00
DIRECT supplies	\$	4,545.50	DIRECT supplies	\$	9,091.00
INDIRECT costs	\$	454.50	INDIRECT costs	\$	910.00
<i>Remaining (should be \$0)</i>	\$	-		\$	(1.00)

Text will highlight red if your Direct + Indirect exceeds your Rescue Funds total



Indirect check	10.00%	10.01%
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Cell will highlight red if your Direct-to-Indirect cost breakout exceeds your indirect rate

Pre-Contract Questionnaire (PCQ) Due Date

- Completed PCQ returned to assigned Program Specialist & HV inbox by: **Monday, May 16, 2022**



SAVE THE DATE

HVSA Office Hours, May 19th 3-4pm

- Minor Contract Updates
- Rescue?
- Other topics?
- Open Questions



Questions?

Opportunity to share



Washington State Department of
CHILDREN, YOUTH & FAMILIES