

**Agency:** 357 Department of Early Learning  
**Decision Package Code/Title:** B5 Healthiest Next Generation

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**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The Department of Early Learning (DEL) requests 2.0 FTEs and \$342,318 of ongoing General Fund-State funding to continue implementing the Healthiest Next Generation (HNG) initiative. The HNG initiative is the coordination of comprehensive health services between DEL, Department of Health (DOH), and Office of Superintendent of Public Instruction (OSPI). Through the work of these agencies, the HNG initiative has made significant improvements in nutrition and physical activity for young children and has exposed the need for continued coordination.

Funding will be used to address statewide health coordination and case management in early learning, and support the training and mentoring of child care providers, licensors, Early Achievers coaches, and others on areas that support child health .

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State		342,341	342,341
<b>Total Cost</b>		<b>342,341</b>	<b>342,341</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	.0	2.0	1.0

**Package Description:**

The initial goal of the HNG initiative, which started as collaboration between DEL, DOH and OSPI, was to help children maintain a healthy weight, enjoy active lives, and eat well. The legislature provided one-time funding for staff in all three agencies in fiscal year 2015. Funding has been provided in the 2015-17 budget to continue the DOH coordinator work; however, funding was not provided for coordinators at DEL and OSPI. Without ongoing funding for all three agencies, the 'health in all environments,' approach cannot be sustained and we will lose momentum and partner support. Successes in the work and discussions with stakeholders are prompting requests to use the HNG initiative to frame all the health issues we partner to address.

Healthy eating and physical activity, including fundamental movement skills, are crucial for child health and development, school readiness, and for children to achieve their full potential. Early care and education settings are widely recognized as critically important places to support children to maintain a healthy weight, enjoy active lives, eat healthy, and develop healthy habits . It is important to draw for providers a clear connection between health issues and a particular skill or training offering and a result on the Environmental Rating Scale (ERS) or other assessments. The HNG initiative currently staffed at DEL made significant improvements in the systems supporting nutrition and physical activity for young children and has exposed the need for additional assistance to coordinate health services more broadly.

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The HNG initiative focuses on strategies to create early learning settings, schools and communities that promote healthful choices, such as:

- Physical activity: Helping children be active at least 60 minutes a day and learn fundamental movement skills;
- Healthful eating: Making sure children are well fed and fed well, including having water to drink;
- Breastfeeding: Supporting breastfeeding friendly places;
- Tobacco, alcohol, and marijuana prevention;
- Immunizations;
- Suicide prevention; and
- Behavioral Health.

Funding of two full-time staff would allow the department to address statewide health coordination and case management in early learning, including areas beyond physical activity and nutrition. These areas include infant and toddler health services, behavioral services, health education for families and providers, and wellness support for community involvement in early childhood health. Funding would also support coordination of child health issues across DEL programs and across other agencies responsible for health services, health administration, health care reform, and risk management for young children.

Funding will also enable DEL to better coordinate and connect specific professional development offerings on health and safety for providers so that they might better improve results on the ERS and other assessments.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The HNG proposal will continue current work and expand to achieve the following outcomes:

- Increase the number of children with chronic and acute conditions identified and served;
- Increase vaccination rates for children enrolled in early learning programs; and
- Reduce emergency room and doctor visits.

**Performance Measure Detail**

**Activity:**

**Incremental Changes**

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

DEL's definition of high-quality program, based on the successful models of Head Start, Early Childhood Education and Assistance Program and others, includes comprehensive services that address both physical activity and nutrition and address health more comprehensively.

This initiative builds awareness for issues related to child health. A significant portion of the work of the HNG initiative involves sharing health focused information with the public, and working on communications strategies with state agencies and community organizations.

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***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

By preparing children for a healthy and productive life, this package directly supports Governor Inslee's Goal 1 to provide children with a world-class education.

***What are the other important connections or impacts related to this proposal?***

Stakeholder groups have been providing feedback to DEL that children's health needs are not currently being adequately addressed. These stakeholders, including health advocacy organizations, child care health organizations, national child care organizations, and other state agencies, will be in support of this proposed investment.

***What alternatives were explored by the agency, and why was this alternative chosen?***

DOH identified federal and state funding to continue this work at DEL through December 2015 and DEL has identified funding to continue the nutrition-focused work through June 2016. There is no sustainable funding available to continue this work at DEL beyond fiscal year 2016. When funding for HNG was eliminated for DEL and OSPI in the enacted biennial budget, DEL, DOH and OSPI each identified one-time funding from other related sources to continue the staffing until June 30, 2016. After that date, without additional funds, DEL will have to close its program.

One alternative to focus more on child health would be to reassign other staff to complete portions of this work. However, without health training and nursing certification, only certain work could be completed. DEL does not currently have the necessary staff to address statewide health coordination and areas beyond physical activity and nutrition in early learning.

***What are the consequences of adopting or not adopting this package?***

Funding for the HNG is the only state-funded investment in childhood obesity prevention. Public and private sector partners are interested in making changes to support health in early learning, but those changes will not happen without staffing support. Not funding this request will significantly impact our ability to engage these partners, thereby preventing or significantly slowing implementation of recommendations by DEL and HNG partners.

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

Total costs for fiscal year 2017 are \$342,318 assuming:

FTE, Salary and Benefits: 2.0 FTEs costing \$228,789 assuming:

--1.0 FTE Nutritionist

--1.0 FTE Nurse Health Administrator

Goods and Services: 2.0 FTEs, \$2,000, comprised for direct program goods and services such as: communications, supplies, employee development and training, assuming \$1,000 per FTE (\$1,000 x 2.0 FTE = \$2,000).

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Capital outlay of \$6,000, one-time standard cost for office furniture and equipment for the Nurse Health Administrator (the Nutritionist on staff already has office equipment).

Travel: 2.0 FTEs, \$4,800 (\$2,400 x 2.0 FTE = \$4,800).

Personal Service Contract: \$25,000 to support training and mentoring child care providers, licensors, Early Achievers coaches, and others on areas that support child health.

Intra-Agency Reimbursements: \$75,729 in fiscal year 2017 for indirect costs for agency administration and central services, calculated at 33.10 percent of direct salaries and benefits (\$228,789 X 33.10% = \$75,729). This is for administration and management of the department including governance, executive management, fiscal operations, human resources, communications and outreach, government relations and agency information technology services. It is also for agency central services including space and utilities, data processing fees and computer leases, communications, attorney general and audit services and other mandatory charges for services from the Department of Enterprise Services.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

All costs are ongoing except for one-time equipment purchases in fiscal year 2017.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages		173,671	173,671
B Employee Benefits		55,118	55,118
E Goods\Other Services		2,000	2,000
G Travel		4,800	4,800
J Capital Outlays		6,000	6,000
N Grants, Benefits & Client Services		25,000	25,000
T Intra-Agency Reimbursements		75,752	75,752
<b>Total Objects</b>		<b>342,341</b>	<b>342,341</b>