

A child wearing a white sweater, blue polka-dot pants, and yellow rain boots is splashing in a puddle. The child is holding a colorful umbrella with green, yellow, and red sections. The scene is set outdoors, and the water splashes are captured in motion, creating a dynamic and playful atmosphere. The background is a soft, out-of-focus landscape.

Home Visiting Advisory Committee Meeting

December 19, 2024



Welcome
—We are glad you are here—

This Photo by Unknown Author is licensed under [CC BY-NC-ND](#)

- Celebrate the opportunity to be in community together.
- Take a few minutes to get settled
- Self Care Permission





Introductions

In the chat:

- Name
- Organization and Role
- Please put HVAC member, Guest, DCYF staff or Trio member after you name in your zoom square
 - Let us know if you need help changing how your name shows up.



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Agenda



Home Visiting Advisory Committee

Virtual Meeting Agenda

December 19, 2024 – 9:00am to 2:00pm

Time	Activity/ Topic
9:00	Welcome and Introductions Community Engagement Activity <u>GOAL/OUTCOME:</u> Build community connection and relationships
9:45	Legislative Update Agency Request Legislation, Advocacy priorities, Governor updates <u>GOAL/OUTCOME:</u> Members learn about upcoming legislative priorities, DCYF request legislation and any governor updates and have an opportunity to ask questions.
10:30	HVSA Fund Balance & SB 6109 <u>GOAL/OUTCOME:</u> The committee will review a budget update and have an opportunity to ask questions.
11:00am	Stretch Break (15 Minutes)
11:15	Rates Evaluation Update <u>GOAL/OUTCOME:</u> The committee will hear about the next steps with the rates evaluation and have an opportunity to ask questions.
11:45	Updates <u>GOAL/OUTCOME:</u> The committee will hear updates on various projects and have an opportunity to ask questions. <ol style="list-style-type: none">1. 6109 Procurement updates (service & training)2. HVAC Co-chair3. Rates update
12:20	Closing Remarks/Adjourn Business Meeting
12:30	Lunch (30 mins)
1:00	Data Subcommittee Meeting



Community Building

What is one thing you are happy to be leaving in 2024, one thing you are proud to have accomplished in 2024 and one thing you hope to carry with you in 2025



A Look at the 2025 WA Legislative Session: Uncertainty & Change

Erica Hallock

Start Early

Mary Sprute-Garlant

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Families



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Instead of Marsha, Marsha, Marsha, the theme of 2025 is going to be Budget, Budget, Budget...

Governor Inslee's current budget director expects a **four-year budget deficit totaling \$10-12B.**

(As frame of reference – 2025-27 biennial budget projected at \$71.4B)



Revenue is Down Since Legislators Left Olympia in March

- Washington is required to have a four-year balanced budget (new rule since the state's last recession)
- Of funds subject to the revenue forecast, the November forecast found revenues down from February just under \$300M for the upcoming 2025-27 biennium
- Largest reasons are slower than predicted retail sales tax and business & occupations tax collections.



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And state expenditures/commitments are rising

- State Collective Bargaining Agreements would increase State General-Fund costs by at least \$1.376B in the 2025-27 biennium and \$1.474B in the 2027 biennium
 - This represents a 3% raise for state employees in SFY 26 and another 2% raise in SFY 27
 - This amount covers other bargaining units – and not all are complete
- State laws coming on-line 7/1/25 bring increased state costs (e.g. child care eligibility and provider reimbursement = ~\$800M)
- Covid funding ending, particularly impacting K-12



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Resources to Explain the State's Situation

- [Washington State Standard](#): With \$10B Deficit Looming, WA Governor Calls on State Agencies to Make Cuts
- [Washington Research Council](#): Washington Faces an Estimated \$5.1B Shortfall (note this number has been updated)
- [Washington Research Council](#): Anatomy of the Projected State Budget Shortfall



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The pie is only so big...

- Lawmakers are asking “what will happen if x doesn’t get funded?”
- Groups are being asked to prioritize
- Lawmakers who were present during the Great Recession want to avoid cuts
- State agencies were given one week to submit potential “cut lists” to inform the Governor’s budget
- Week of 12/2 Governor Inslee issued hiring/travel/contracts freeze



Governor Budget Update

- Governor's budget is the first step in the process
- Inslee's proposed budget included both **cuts** and increased **revenue**, mainly through the use of a wealth tax
- Highlights Include:
 - 400K of home visiting underspend swept in FY 25, no rate increases
 - No continued funding for 6109 slots
 - ECEAP entitlement moved from 26-27 school year until the 2030-31 school year
 - Working Connections eligibility to 75% SMI delayed until FY 2031



Leadership Changes

- New incoming Governor with new priorities
- Change in agency leadership also means changes in Legislature
- Rep Tana Senn named Secretary to DCYF, previous Chair of the House Human Services and Early Learning Committee
- House will need to select new Committee chair to fill her position
- Other agency appointments may impact Legislature in advance of session



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QUESTIONS & DISCUSSION



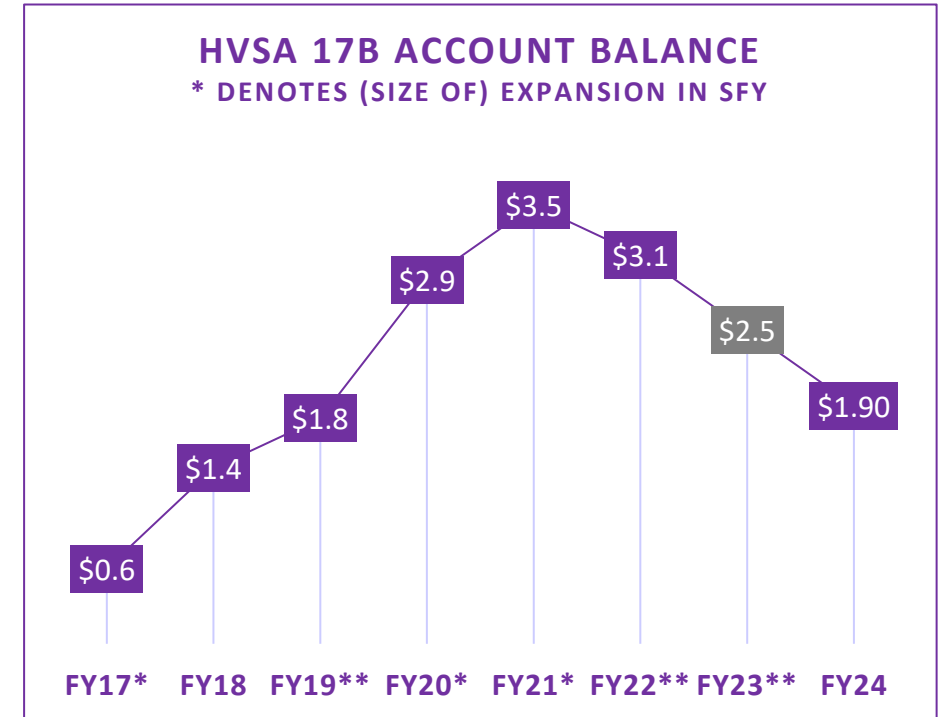
HVSA Account Balance

GOAL/OUTCOME: Update on HVSA balance and expenditure plan.



Background: HVSA Underspend Report

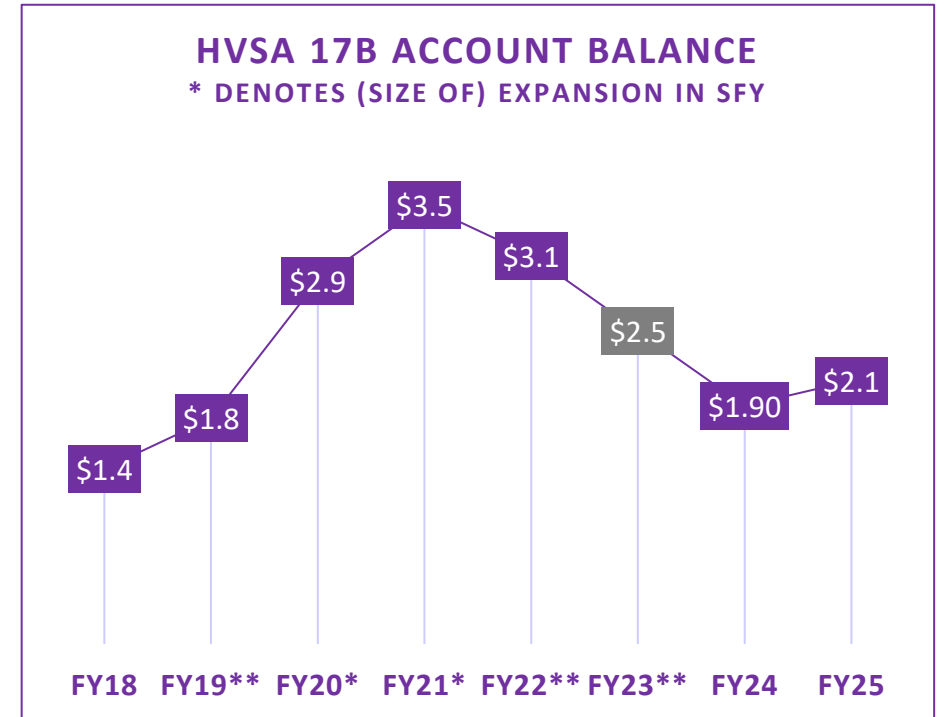
- Account 17B is the dedicated account for home visiting funds
- To address the growing fund balance (derived from underspend):
 - Legislatures increase in authority to spend
 - Workforce Appreciation Incentive.
 - HVSA 7% Contract Adjustments
- This reduced the account balance to \$1.9 M on July 1, 2024



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

SFY25 HVSA Underspend Plan Update

- We anticipate the underspend at this point in the fiscal year to be \$2.1 M.
- We expect this number to significantly change.
 - Expansion 2024 moves forward
 - SB6109 expansion moves forward.
 - Contract adjustments
 - % still to be determined
 - Rates



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



15-minute Snack & Stretch Break

Rates-Based Contracting: Evaluation Proposal Update



QUESTIONS & DISCUSSION



GFS & 6109 Expansion Update

GOAL/OUTCOME Members will receive an update on expansion.



QUESTIONS & DISCUSSION



Rates Update

GOAL/OUTCOME:



QUESTIONS & DISCUSSION



HVAC Chair & Co-Chair Structure

GOAL/OUTCOME: Members will receive an update on chair & co-chair structure



QUESTIONS & DISCUSSION



Data Subcommittee Meeting

Today from 1-2pm

Gretchen Thaller & Martha Skiles



Thank You!

Next Meeting February 20, 2025,
9am-2pm