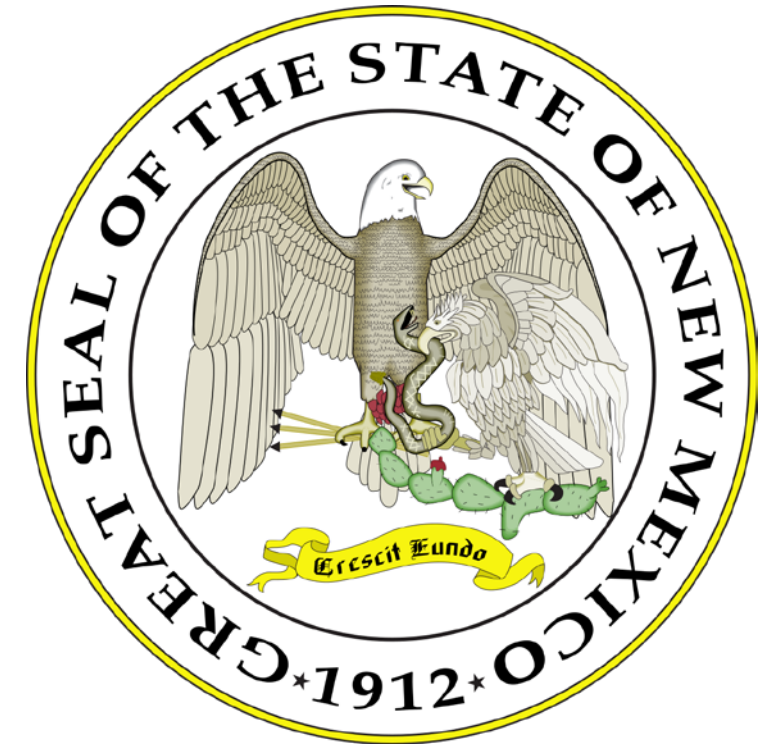


Early Childhood Education and Care Department FY21 Budget Request

November 14, 2019

Mariana Padilla, Children's Cabinet Director

Alejandra Rebolledo Rea, CYFD Early Childhood Services



OFFICE OF GOVERNOR

MICHELLE LUJAN GRISHAM

Early Childhood Education & Care Department



- Cabinet Secretary & Assistant Secretary of Native American Early Childhood Education and Care
- **Children Youth & Families Department**
 - New Mexico PreK
 - Head Start Collaboration Office
 - Child Care Services
 - Home Visiting
 - Family Nutrition
- **Department of Health**
 - Family Infant Toddler (FIT)
 - Families FIRST
- **Public Education Department**
 - New Mexico PreK
- \$1.25 million one-time funding for transition



Why ECECD Is Important

- Will ensure families who need early childhood education and care know what is available and have the pathway to access services
- Creates a seamless continuum of care for prenatal to age five
- Improves coordination across the early learning system
- Enhances program effectiveness and accountability
- Improves program transitions for children and families
- Supports high quality programs
- Increase family engagement and voice
- Coordinates media and communications efforts
- More effectively reach vulnerable and underserved families
- Supports language and culture of our diverse communities
- Supports and builds capacity of the early childhood workforce

ECECD Transition

- Multi-agency transition team
- Financial and IT Planning
- Acting CFO
- Facilities planning for the Santa Fe and Albuquerque offices
- Transition existing staff and creation of new positions
- Ongoing tribal outreach
- Head Start Collaboration Meetings
 - Regions VI and XI
- Appointed Cabinet Secretary Elizabeth Groginsky



Preschool Development Grant Birth to Five (PDG B-5)

- \$5.4 M federal planning grant
- Needs assessment
 - 58 statewide community conversations
 - Over 2,000 surveys
 - Advisory groups: ICC, ELAC, Higher Ed Task Force
- Strategic planning phase
 - Kickoff meeting Nov. 7th
- Phase II grant application

<https://www.earlylearningnm.org/news/detail/new-mexico-early-childhood-needs-assessment>

“Early childhood is more than programs. It has to be focused on building families.”

“This is how we think about early childhood, as language, learning, and wellness all inter-related.”

“It’s not all about money. We’re still dealing with issues of engagement (from families) and coordination (in programs).”

“Early childhood mental health consultants to support child care centers to provide trauma informed and developmentally appropriate services and not expel children with challenging behaviors.”



Preschool Development Grant Birth to Five (PDG B-5)

- ECECD staff training – Infant mental health and trauma informed care
- ECECD staff strategic planning
- Early Childhood Integrated Data System
- Statewide media campaign:
 - United Way of Central New Mexico
 - Media Desk
 - PBS
 - UNM



ECECD Transition – Still to Come

- SB 22 - Early Childhood Advisory Council
- Continue to hire key staff for transition
- Transition of contracts and federal funding
- Statutory and regulatory changes
- Complete data integration and transition: ECIDS, STARS, EPICS and ACAMS
- Web based systems & interfaces to reflect ECECD

ECECD Proposed Staff Plan

- Analyzed existing staff and programs
- Developed a proposed staff plan that supports ECECD goals
- Current program employees:
 - Early Childhood Services – 196.5 FTE
 - FIT – 10 FTE
 - Families FIRST – 30 FTE
 - Program Support – 29 FTE with ECS existing funds
- Additional program support – 6 FTE to be paid with increase request
- Total ECECD – 271.5 FTE

ECECD – Improving Coordination

- FY20 NM PreK awards made jointly by CYFD and PED
 - Considered existing programs
 - Reflected shift to full day classes
- Head Start Collaboration Meetings
 - Listening to concerns and gathering input of how to improve the process
 - Coordination with school districts
 - Consultation with Federal Office of Head Start
- Revising NM PreK application process:
 - Ensure equitable process
 - Eliminate competition with federal programs
 - Supports local planning and coordination
 - Mixed delivery system that supports parent choice



Proposed New Mexico PreK Application Process



- One application process that is equitable, efficient and transparent
- Proof of coordination with other programs
- Applications reviewed by a designated team
- ECECD will analyze kindergarten trends and early childhood program data to inform decisions
- Regional pre-proposal workshops and webinar to explain process

ECECD FY21 Budget Request

- Total ECECD Budget for FY21: \$447,352.2*
- FY20 Base Budget: \$365,765.8 – Includes State General, Federal and Other Funds
- FY21 State General Fund (SGF) request: \$252,635.6
 - FY20 SGF Budget: \$174,549.2
 - FY21 SGF Increase Request: \$81,586.4

**all numbers in thousands*



Families FIRST

- Perinatal case management and case coordination services to pregnant women and children ages birth to 3
- Promotes positive pregnancy and health outcomes for mothers and children
- Services provided to higher risk Medicaid clients
- FY20 Budget: \$1,811.7 (Federal, SGF and Other)
- No increase requested for FY21

Community-Based Home Visiting

- Provides support to caregivers with an emphasis on preventing current or future adverse experiences
- Administer screenings to check for early signs of developmental delay, depression, abuse, and other risk factors
- Provide necessary referrals and follow up
- Uses relationships as a key factor in working with complex issues such as addiction, abuse, neglect, etc.
- Tiered levels of services depending on the families' needs

Community-Based Home Visiting

- FY20 Budget: \$22,154.9 (SGF and Federal Funds)
 - Serving 3,686 families throughout New Mexico
- FY21 SGF requested increase: \$2,970.0
 - To serve approximately 1,000 additional families
 - Expansion of Medicaid Home Visiting Pilot with a potential \$8 million federal match
 - Allows for SGF to support families that fall out of the Medicaid system
 - Currently expanding eligible home visiting programs

Family, Infant, Toddler (FIT)

- Provides early intervention services to children birth to three, with or at risk of developmental delays, disabilities or established conditions
- Entitlement program
 - Individuals with Disabilities Education Act Part C
 - Services must be provided to eligible children without a waiting list
- FY20 Budget: \$28,750.1 (SGF, IDEA Part C and private insurance)
- Serving 16,008 children
- FY21 requested increase: \$5,988.4
 - \$3,548.9 to serve 800 additional children (5% growth rate projected)
 - \$2,439.5 for provider rate increases - Based on 2017 independent rate study

Child Care Assistance

- Serves children from birth to age 12
- Allows families to work or go to school
- Provides a safe, nurturing learning environment for children
- Supports socio-economic development of families
- FY20 Budget: \$148,519.7 (SGF, TANF, Federal and other funds)
 - Serving 22,173 children and families
- FY21 SGF increase requested: \$26,060.7
 - Increase income eligibility to 200% FPL and exit at 250% FPL
 - Will serve approximately 4,163 additional children

NM PreK and Early PreK

- Providing high quality early learning experiences
- School readiness is a good predictor of long-term achievement
- Using Head Start, Child Care (including Tribal) and NM PreK programs ensures access to diverse programming
- NM PreK services are provided in public and private settings
- FY20 Budget: \$91,093.8
 - Serving 12,513 children (ages 3, 4, and 3-4 mixed classrooms)
- FY21 increase request: \$23,799.9
 - Would serve an additional 2,140 children



NM PreK Community Based Programs - Four Year Old Children

- FY20 Budget: \$26,068.0
 - Serving 3,821 children
- FY21 increase request: \$1,500.0
 - Would serve an additional 204 children in full-day/full-week programs
 - Includes startup and transportation costs



NM PreK Community Based Programs - Three Year Old Children

- FY20 Budget: \$12,796.9
 - 3-year old classrooms
 - Currently serving 1,497 children
- FY21 increase request: \$4,000.0
 - Would serve an additional 456 children in full-day/full-week programs
 - Includes startup and transportation costs



NM PreK Community Based Programs - Mixed 3 & 4 Year Old Children

- FY20 Budget: \$1,089.4
 - Mixed 3 & 4 year old classrooms
 - Currently serving 1,497 children
- FY21 increase request: \$4,400.0
 - Would serve an additional 480 children in full-day/full-week programs
 - Includes startup and transportation costs



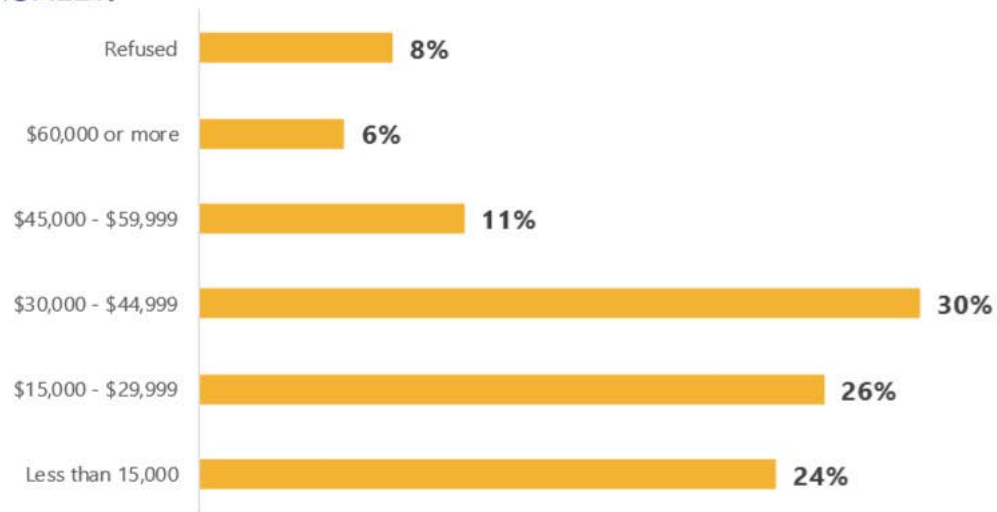
NM PreK in Public Schools

- FY20 Budget: \$45,099.0
 - 4-year old classrooms only
 - Currently serving 7,048 children
- FY21 increase request: \$14,042.0
 - \$6,271.5 to convert 1,751 to full day programs
 - \$7,770.5 to provide full day programs to an additional 1,000 children in underserved communities
 - Includes startup and transportation costs

Workforce Development

WORKFORCE SURVEY

WHEN ASKED TO PROVIDE THEIR ANNUAL SALARY SPECIFIC TO THEIR JOB IN EARLY CHILDHOOD WE FIND THAT **50% OF THE SAMPLE REPORTED THAT THEY MAKE LESS THAN \$30,000 ANNUALLY.**



- Ensuring skilled and well-compensated early childhood professionals is key to the success of New Mexico's children
- Child care workers are among the lowest paid professions
- 1,290 early childhood workers responded to the PDG B-5 survey
- Over 50% reported that they make less than \$30,000 annually

Workforce Development

- FY 19 Budget \$430,000
 - Wage Supplements for 250 participants
 - Pilot to support 179 educators in Las Cruces
 - Rubric created with early childhood program's input
- FY 20 Budget \$1,500,000
 - Increase pilot and traditional program to 750 educators
 - Focusing in rural areas
- FY21 increase request: \$19,047.6
 - Increase would serve 3,663 additional educators
 - Attracts and retains quality staff without raising the costs of child care

Operating Costs

- FY20 Budget: \$3,096.9
- FY21 increase request: \$3,577.7
 - Lease of office space
 - Audit costs
 - Assessment fees and rates to DoIT and GSD
 - Furniture, IT infrastructure, state motor pool costs
 - Personnel increase request: \$510.8 for six additional FTE



Thank You!

Mariana Padilla

Mariana.Padilla@state.nm.us

Meribeth Densmore

Meriam.Densmore@state.nm.us