

Early Childhood Education and Care Department FY22 Budget Request

Elizabeth Groginsky, Cabinet Secretary



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A young child with short brown hair, wearing a white polo shirt with a small dark logo on the chest, stands in a pumpkin patch. The child is smiling and looking to the left. The background is a soft-focus scene of pumpkins and trees at sunset, with warm golden light filtering through the leaves. The child is positioned in the center-right of the frame, with several large orange pumpkins in the foreground and a white pumpkin to the right. The overall mood is warm and autumnal.

Agenda

- Early Childhood Landscape
- Agency Overview
- Fiscal Year (FY) 2022
Budget Request



EARLY CHILDHOOD LANDSCAPE IN NEW MEXICO



Early Childhood Professionals

Program Type	Approximate Numbers
Child Care	8,958
NM PreK (<i>public and private</i>)	1,362
Home Visitors	270
Head Start and Early Head Start	2,210
Early Intervention Professionals	808
Consultants and Coaches	54
Total Early Childhood Professionals	13,662

This data is captured from internal and external data sources



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Families and Children

Total Families in New Mexico		162,623
Families Living at or Below 200 Percent of Federal Poverty Level (FPL)		53,665 (33%)
Children Birth to Age 5	Living at or Below 100 Percent of FPL	
Hispanic: 72,793	31.3%	
Native American: 13,048	40.3%	
Black/African-American: 1,063	37.1%	
Asian: 1,310	Not available	
Caucasian: 28,640	17.2%	
Two or More Races: 9,211	32.3%	
Other: 6,575	27.4%	
TOTAL: 116,978	28.9%	



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Annual Births

Race and Ethnicity	Percent
Hispanic: 12,914	56.2%
Native American: 2,766	12.0%
Black/African-American: 477	2.0%
Asian: 525	2.3%
Caucasian: 6,232	27.1%
Other: 52	0.2%
TOTAL: 22,966	

Medicaid-Funded Births per Year:	72%*
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Source: [NM-IBIS - Query Result - New Mexico Birth Data - Count \(state.nm.us\)](https://state.nm.us/nm-ibis)

*2015 Data



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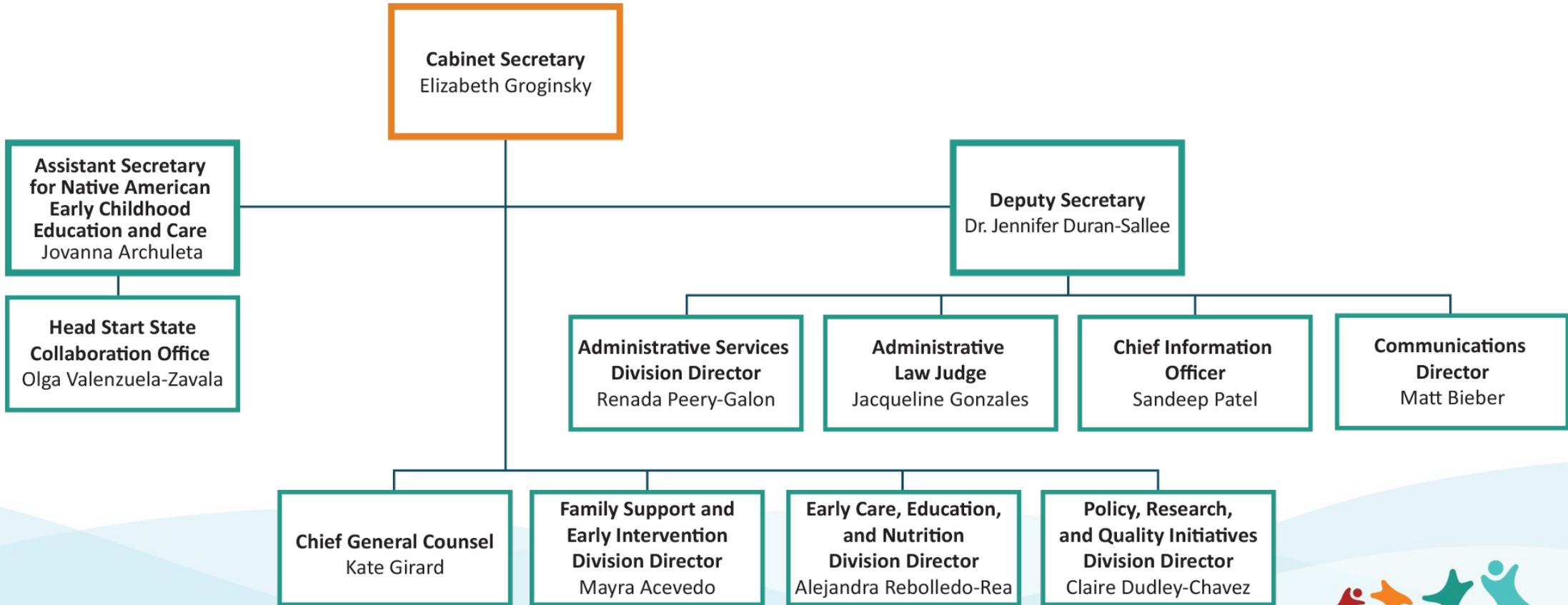
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AGENCY OVERVIEW



Organizational Chart – Top Level



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Strategic Priorities

Grow	Grow Investments
Advance	Advance a Diverse, Well-Compensated, and Credentialed Workforce
Increase	Increase Quality and Access
Achieve	Achieve Equity
Enhance	Enhance Authentic Collaboration



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FY22 AGENCY BUDGET REQUEST

Fiscal Year (FY) 2022 ECECD Budget Request

(Dollars in thousands)

Description	FY21 OpBud	FY22 Budget Request	\$ Difference	% Increase/ Decrease over FY21 OpBud
Sources				
General Fund	\$193,588.2	\$183,588.1	-\$10,000.1	-5.2%
Other Transfers	\$64,627.5	\$84,628.0	\$20,000.5	30.9%
Federal Revenue	\$155,983.7	\$127,829.0	-\$28,154.7	-18.0%
Other Revenue	\$3,128.3	\$3,659.9	\$531.6	17.0%
Fund Balance	\$1,684.8	\$1,684.8	\$0.0	0.0%
Total Sources	\$419,012.5	\$401,389.8	-\$17,622.7	-4.2%
Uses				
Personal Services & Employee Benefits	\$17,492.9	\$18,211.3	\$718.4	4.1%
Contractual Services	\$105,837.6	\$96,206.7	-\$9,630.9	-9.1%
Other	\$284,780.4	\$227,448.4	-\$57,332.0	-20.1%
Other Financing Uses	\$10,901.6	\$59,523.4	\$48,621.8	446.0%
Total Uses	\$419,012.5	\$401,389.8	-\$17,622.7	-4.2%
FTE	265.5	265.5	0.0	0.0%



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FY22 Budget Request – Program Support

(Dollars in thousands)

Description	FY21 OpBud	FY22 Budget Request	\$ Difference	% Increase/ Decrease over FY21 OpBud
Sources				
General Fund	\$4,821.6	\$17,417.2	\$12,595.6	261.2%
Other Transfers	\$0.0	\$5,000.0	\$5,000.0	
Federal Revenue	\$607.0	\$7,557.2	\$6,950.2	1145.0%
Other Revenue	\$0.0	\$202.5	\$202.5	
Fund Balance	\$0.0	\$0.0	\$0.0	
Total Sources	\$5,428.6	\$30,176.9	\$24,748.3	455.9%
Uses				
Personal Services & Employee Benefits	\$3,707.5	\$6,462.9	\$2,755.4	74.3%
Contractual Services	\$211.0	\$21,447.7	\$21,236.7	10064.8%
Other	\$1,510.1	\$2,266.3	\$756.2	50.1%
Other Financing Uses	\$0.0	\$0.0	\$0.0	
Total Uses	\$5,428.6	\$30,176.9	\$24,748.3	455.9%
FTE	63.5	74.5	11.0	17.3%



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FY22 Budget Request – Support & Intervention Program

(Dollars in thousands)

Description	FY21 OpBud	FY22 Budget Request	\$ Difference	% Increase/ Decrease over FY21 OpBud
Sources				
General Fund	\$29,698.8	\$46,035.6	\$16,336.8	55.0%
Other Transfers	\$500.0	\$8,500.5	\$8,000.5	1600.1%
Federal Revenue	\$2,871.4	\$6,526.0	\$3,654.6	127.3%
Other Revenue	\$2,028.3	\$2,357.4	\$329.1	16.2%
Fund Balance	\$0.0	\$0.0	\$0.0	
Total Sources	\$35,098.5	\$63,419.5	\$28,321.0	80.7%
Uses				
Personal Services & Employee Benefits	\$2,102.8	\$3,241.2	\$1,138.4	54.1%
Contractual Services	\$2,778.3	\$23,822.4	\$21,044.1	757.4%
Other	\$19,315.8	\$25,454.3	\$6,138.5	31.8%
Other Financing Uses	\$10,901.6	\$10,901.6	\$0.0	0.0%
Total Uses	\$35,098.5	\$63,419.5	\$28,321.0	80.7%
FTE	46.0	39.0	-7.0	-15.2%



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Community-Based Home Visiting

	FY 2020	FY 2021	FY 2022
Budget	\$22,771,070	\$25,482,500	\$26,005,437
Families Served	6,154	6,709 (projected)	7,280 (projected)

Highlights

- Established a public-private working group to plan expansion of Centennial Home Visiting (plan will be completed in April)
- Evidence-based models currently offered in nine of the state's home visiting organizations



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Family, Infant and Toddler (FIT) Program

	FY 2020	FY 2021	FY 2022
Budget	\$27,853,281	\$33,231,500	\$34,050,100
Children Served	14,994	15,542 (projected)	16,319 (projected)

Highlights

- All FIT families can access tele-health and in-person services
- In the first quarter of FY21, 53 percent of the 1,549 children referred were under age one



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Families FIRST

	FY 2020	FY 2021	FY 2022
Budget	\$2,100,000	\$1,799,500	\$3,284,275
Families Served	1,727	1,627 (projected)	2,127 (projected)

Highlights

- Families FIRST Nurses have provided nearly 900 hours of COVID-19 testing support across public health offices since July 1
- Initiated the process for nurses to provide the Nurse Family Partnership home visiting model



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FY22 Budget Request – Early Childhood Education & Care Program

(Dollars in thousands)

Description	FY21 OpBud	FY22 Budget Request	\$ Difference	% Increase/ Decrease over FY21 OpBud
Sources				
General Fund	\$113,711.3	\$81,613.5	-\$32,097.8	-28.2%
Other Transfers	\$60,627.5	\$62,627.5	\$2,000.0	3.3%
Federal Revenue	\$152,505.3	\$113,745.8	-\$38,759.5	-25.4%
Other Revenue	\$1,100.0	\$1,100.0	\$0.0	0.0%
Fund Balance	\$1,684.8	\$1,684.8	\$0.0	0.0%
Total Sources	\$329,628.9	\$260,771.6	-\$68,857.3	-20.9%
Uses				
Personal Services & Employee Benefits	\$11,682.6	\$8,507.2	-\$3,175.4	-27.2%
Contractual Services	\$99,684.3	\$50,936.6	-\$48,747.7	-48.9%
Other	\$218,262.0	\$199,727.8	-\$18,534.2	-8.5%
Other Financing Uses	\$0.0	\$1,600.0	\$1,600.0	
Total Uses	\$329,628.9	\$260,771.6	-\$68,857.3	-20.9%
FTE	156.0	152.0	-4.0	-2.6%



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Child Care Services

	FY 2020	FY 2021	FY 2022
Budget	\$148,519,700	\$180,552,800	\$180,552,800
Children Served	22,173 (actual)	26,649 (projected)	26,649 (projected)

Highlights

- Emergency regulations: expanded eligibility and reduced provider, client, and administrative burden
- Maintained services to support vulnerable families, children and essential workers during health emergency
- Developed comprehensive COVID-19 Safe Practices, protocols and supports
- Waived parent copayments and distributed differential payments to providers to alleviate some financial constraints



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FY22 Budget Request – Public Pre-Kindergarten

(Dollars in thousands)

Description	FY21 OpBud	FY22 Budget Request	\$ Difference	% Increase/ Decrease over FY21 OpBud
Sources				
General Fund	\$45,356.5	\$38,521.8	-\$6,834.7	-15.1%
Other Transfers	\$3,500.0	\$8,500.0	\$5,000.0	142.9%
Federal Revenue	\$0.0	\$0.0	\$0.0	
Other Revenue	\$0.0	\$0.0	\$0.0	
Fund Balance	\$0.0	\$0.0	\$0.0	
Total Sources	\$48,856.5	\$47,021.8	-\$1,834.7	-3.8%
Uses			\$0.0	
Personal Services & Employee Benefits	\$0.0	\$0.0	\$0.0	
Contractual Services	\$3,164.0	\$0.0	-\$3,164.0	-100.0%
Other	\$45,692.5	\$0.0	-\$45,692.5	-100.0%
Other Financing Uses	\$0.0	\$47,021.8	\$47,021.8	
Total Uses	\$48,856.5	\$47,021.8	-\$1,834.7	-3.8%
FTE	0.0	0.0	0.0	



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New Mexico PreK

Public Schools PreK	FY 2020	FY 2021	FY 2022
Budget	\$46,299,000	\$47,021,800	\$47,021,800
Children Served	7,072	7,247	7,247

Community-Based PreK	FY 2020	FY 2021	FY 2022
Budget	\$45,994,800	\$51,304,965	\$53,282,675
Children Served	5,411	6,171	6,486

Highlights

- Launched Joint Application for community-based and public schools PreK services
- Enhanced collaboration with the Head Start community
- Implemented UPSTART in NM PreK, tribal and Head Start programs



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Workforce Development

	FY 2020	FY 2021	FY 2022
Budget	\$4,028,900	\$6,502,900	\$9,502,900
Wage Supplement	230 Participants	750 Participants	1,000 Participants
Scholarships	1,191 scholars	1,911 scholars	2,000 scholars

Highlights

- Scholarships now available to all early childhood professionals
- Provided wage incentives to more than 3,000 child care professionals through federal CARES Act funding
- Launched Quorum, an online professional development platform 24/7 with 120 hours of Spanish courses; 1,587 professionals participating
- Funded 30 professionals to participate in CLASS Train-the-Trainer



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Early Childhood Trust Fund

- In 2020, Senate Bill 83 created the Early Childhood Trust Fund (ECTF)
- On July 1, 2021, a distribution will be made from ECTF to the Early Childhood Education and Care Program Fund in the amount of \$20 million
- The Early Childhood Education and Care Program Fund is a nonreverting fund in the state treasury. The fund consists of distributions, appropriations, gifts, grants, donations, and income from the investment of the fund
- The Legislature appropriates the funding, and the Early Childhood Education and Care Department administers the funding



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The FY22 Appropriation Request from the Early Childhood Education and Care Program Fund:

- ◆ \$10 million: maintain investment in NM PreK (private and public)
- ◆ \$3 million: advance pay parity for NM PreK teachers
- ◆ \$2 million: expand NM PreK and Early PreK in the private sector
- ◆ \$2 million: integrate data systems by acquiring physical hardware and software, routers, switches and backup devices and invest in IT infrastructure
- ◆ \$2 million: expand home visiting
- ◆ \$1 million: increase Families FIRST care and support



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Technology Appropriation Request

As a new agency, ECECD continues to build its IT infrastructure to ensure staff and customers are well-supported. ECECD's current infrastructure is supported through MOUs with other agencies.

- ◆ \$1,000,000 to begin and complete the next phase of building out the hardware/software infrastructure (includes the transition of applications hosted and maintained at other state agencies)
- ◆ \$495,000 to establish support services. Professional service contracts for project manager and IT Architect to design and develop integration strategy for HHS 2020. This C2 request is a 90/10 match opportunity from the federal government.

Infrastructure Capital Improvement Plan (ICIP)

- Renovations of PERA Building for Early Childhood Services programming (\$2.8 million)
- Early Childhood Services Programming Renovations at Pinetree (\$4.7 million)
- These requests support a one-stop shop for clients to access early childhood services. The PERA renovation will relocate staff from a leased building
- Between these two offices, ECECD serves approximately 980 clients per month for intake and recertification
- PERA is a consolidated effort between ECECD and CYFD



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