

# FY23 Appropriation Request Presentation Legislative Finance Committee

*Elizabeth Groginsky, Cabinet Secretary*

*Nov. 15, 2021*



NEW MEXICO

**Early Childhood**

Education & Care Department





# Acknowledgment

With gratitude to the people and communities who have cared for this land, we humbly acknowledge we are on the unceded ancestral lands of the original peoples of the Apache, Navajo and Pueblo past and present. We also acknowledge Tesuque Pueblo and the children, families and elders who continue to live on and care for this land.





# Agenda

- Agency Overview
- Early Successes
- Early Childhood Needs in New Mexico
- Fiscal Year (FY) 2023 Budget Request
- Four-Year Finance Plan



**Early Childhood**  
Education & Care Department





# AGENCY OVERVIEW

# ECECD Leadership Team



**Elizabeth Groginsky**

Cabinet Secretary

**Email:** Elizabeth.Groginsky@state.nm.us

**Ph:** 505-827-7684



**Janis Gonzales MD, MPH, FAAP**

Chief Health Officer

**Email:** Janis.Gonzales2@state.nm.us

**Ph:** 505-469-1742



**Sandeep Patel**

Chief Information Officer

**Email:** sandeep.patel@state.nm.us

**Ph:** 505-901-8207



**Jovanna Archuleta**

Assistant Secretary for Native American  
Early Childhood Education and Care

**Email:** Jovanna.Archuleta@state.nm.us

**Ph:** 505-827-7681



**Mayra Gutierrez**

Family Support and Early Intervention  
Division Director

**Email:** mayra.gutierrez@state.nm.us

**Ph:** 505- 660-7738



**Helen Quintana**

Manager of Human Resources

**Email:** HelenT.Quintana@state.nm.us

**Ph:** 505-660-6975



**Dr. Kate Gibbons**

Deputy Secretary

**Email:** kate.gibbons@state.nm.us

**Ph:** 505-690-9257

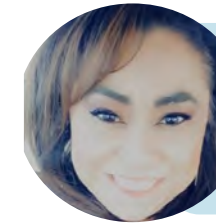


**Ron Lucero**

Administrative Services Division Director

**Email:** ron.lucero1@state.nm.us

**Ph:** 505-901-8207



**Sandy Trujillo-Medina**

Division Director Early Childhood Care  
and Nutrition

**Email:** sandy.trujillomedina@state.nm.us

**Ph:** 505-231-3219



**Kate Girard**

Chief General Counsel

**Email:** kate.girard@state.nm.us

**Ph:** 505-570-7280



**Micah McCoy**

Communications Director

**Email:** micah.mccoy@state.nm.us

**Ph:** 505-629-9675



**Dr. Tiffany Wynn**

Director of Policy, Research and Quality  
Initiatives

**Email:** tiffany.wynn1@state.nm.us

**Ph:** 505-372-9839

See detailed Organizational Chart:

[Web Chart - Updated October 2021](#)



## Five Strategic Priorities

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



# Early Successes

Laying the foundation for a world class prenatal to age five system of early childhood programs and services



# Grow Investments

- Federal relief dollars
- Federal Early Childhood Comprehensive Systems Grant
- W.K. Kellogg Foundation grant to expand the credentialed and bilingual early childhood workforce
- New Venture Fund – Early Childhood Governance and Finance Project





# Advance a Diverse, Well-Compensated and Credentialed Workforce

- Launched PreK Pay Parity program
- Doubled higher education scholarship enrollment
- Tripled enrollment in wage supplement program
- Awarded one-time payments to child care workforce
- Expanded participation in Quorum, an online professional learning platform



# Increase Quality and Access

- Launched Elevate NM Child Care
- Expanded Child Care Assistance income eligibility
- Instituted telehealth services for Home Visiting and FIT
- Strengthened Home Visiting and FIT programs
- Increased FIT provider rates







## Achieve Equity

- Developed and implemented the NM cost estimation model; set rates at the actual cost of care
- Created an Indigenous/bilingual cohort of early childhood professionals
- Eliminated barriers and improved access to child care through regulatory changes
- Provided equity training for all ECECD staff
- Founded the ECECD Equity Core Guiding Team

# Enhance Authentic Collaboration

- Established Early Childhood Local Systems Building Grant
- Partnered with sovereign nations on facility assessments
- Conduct Bi-weekly Early Childhood Community Call





# Early Childhood Needs in New Mexico



# New Mexico Families

Families rely on a range of early childhood programs to ensure their children are thriving.

- **Home Visiting**

- Need to continue scaling, improving quality, and matching services to families' individual needs

- **Family Infant Toddler (FIT) program**

- Need more specialized providers

- **Child Care Supply**

- Estimated shortfall: 23,042 licensed slots
- Only enough supply for 50 percent of infants and toddlers

- **NM PreK**

- Ensure access to full-day programming
- Wraparound support for working families



# New Mexico Children

Building a robust, prenatal to five system is essential to improving long term educational, health, and developmental outcomes for New Mexico's children

- High quality early childhood experiences can:
  - ◆ Improve parent-child relationships
  - ◆ Provide access to developmental and social emotional screenings
  - ◆ Set the stage for long-term educational, economic, and social-emotional success
  - ◆ Prevent or reduce impact of Adverse Early Childhood Experiences (ACEs)
- Neonatal opioid withdrawal rate in New Mexico is twice the national rate
- Food insecurity affects 28 percent of New Mexican children
- Child poverty is 26 percent compared to 18 percent nationally.
- New Mexico is tied with AZ for having the most children with 3-8 Adverse Childhood Experiences (ACEs); 18 percent compared to 11 percent nationally

# New Mexico Early Childhood Workforce

The child care sector is struggling to recruit and retain the workforce it needs to deliver the capacity our state needs.

- Among lowest paid workers in our economy
- Significant portion of the workforce lacks early childhood credentials and degrees
- Need for more indigenous/multi-lingual early childhood professionals
- High levels of burnout – exacerbated by pandemic





# New Mexico Early Childhood Providers

- Fragmented and inadequate funding streams
- Challenges recruiting and retaining qualified staff
- Maintaining full enrollment
- Achieving and maintaining quality

Family Learning Center located in Espanola, NM. Family Learning Center child care teachers pictured L-R: Hayley Gonzales, Blueflower Cordero, Secretary Groginsky, Martha Montoya, and Carmella Salinas







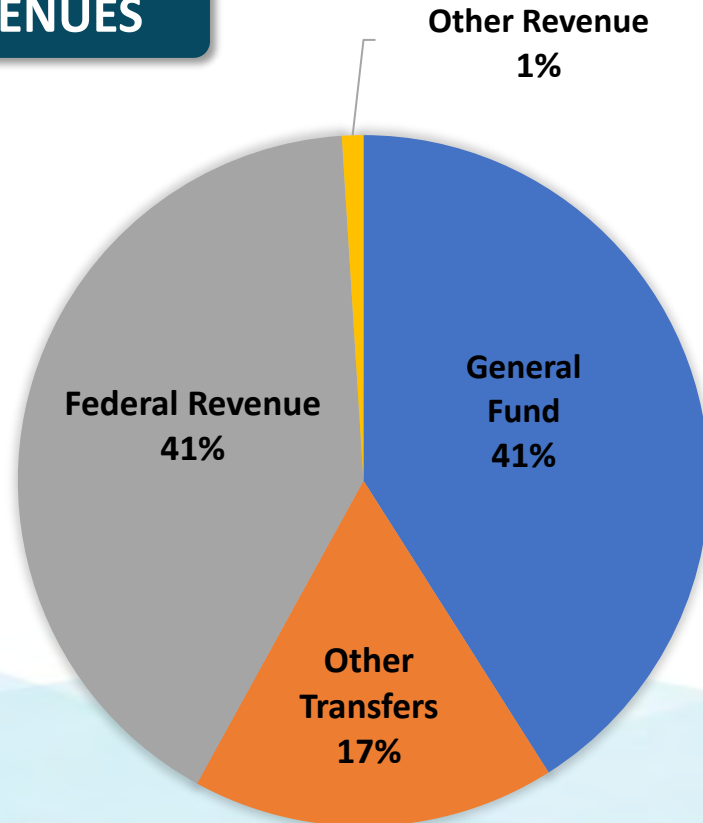
# Building New Mexico's Early Childhood System through FY23

A budget that expands access, increases supports, and strengthens relationships

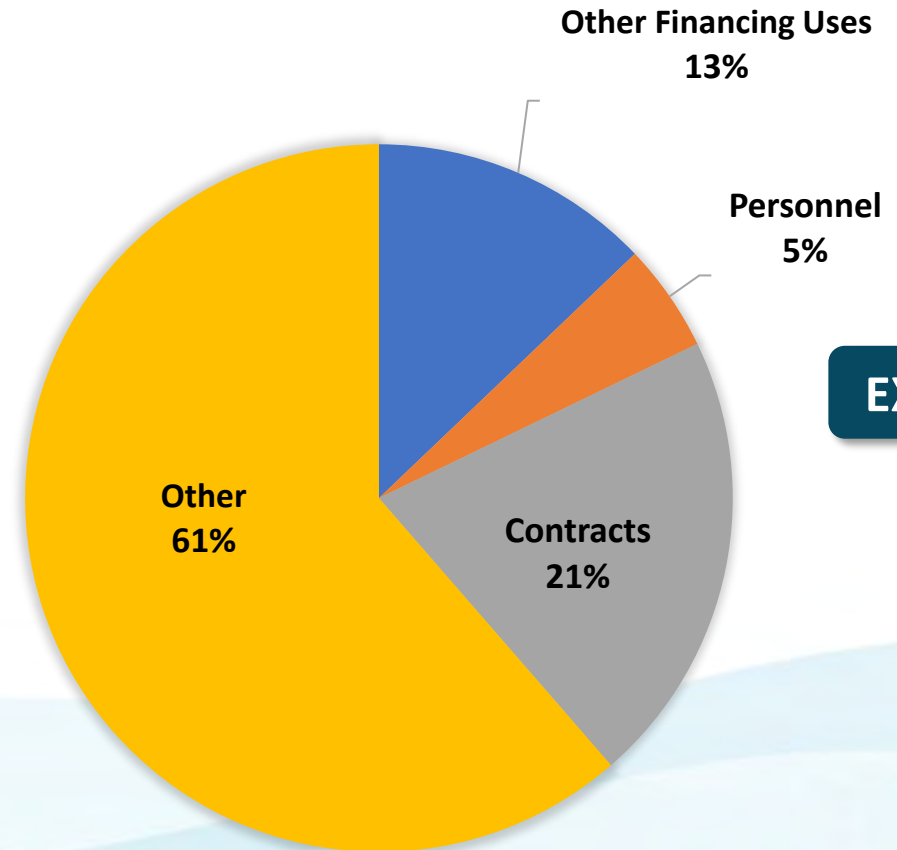


# FY23 ECECD Revenue & Expense Summary

## REVENUES



## EXPENSES



# Fiscal Year 2023 Appropriation Request Sources

Revenue	FY22 OpBud	FY23 Total Request	% Increase/Decrease Over FY22 OpBud
General Fund	\$191,765.5	\$201,279.6	5.0%
Other Transfer	\$74,628.0	\$84,627.5	13.3%
Federal Revenue	\$410,584.2	\$204,266.9	-50.3%
Other Revenue	\$3,659.8	\$3,258.5	-10.9%
Fund Balance	\$3,684.8	\$0	-100%
<b>Total</b>	<b>\$684,322.3</b>	<b>\$493,432.5</b>	<b>-27.9%</b>

*(dollars in thousands)*



# Fiscal Year 2023 Appropriation Request Uses

Expenditures	FY22 OpBud	FY23 Total Request	% Increase/Decrease Over FY22 OpBud
200 - Personal Services & Employee Benefits	\$20,201.2	\$23,566.8	16.6%
300 - Contractual Services	\$345,214.4	\$101,955.0	-70.5%
400 - Other	\$255,848.6	\$305,529.4	19.4%
500 - Other Financing Uses	\$63,058.1	\$62,381.3	-1.07%
<b>Total</b>	<b>\$684,322.3</b>	<b>\$493,432.5</b>	<b>-27.9%</b>
FTE	273.5	296.5	8.4%

*(dollars in thousands)*

# FY23 Structural Changes to Better Align Agency Operations

- **P-Code Changes:**
  - Move the Policy, Research & Quality Initiatives Division (PRQI) from P621 (Program Support) to P624 (formerly Public PreK).
  - Move the Public Pre-K Program from P624 and the Private PreK Program from P623 to a **NEW** PreK P-Code: **P805**.
  - **Added the following Performance Measures:**

Policy, Research and Quality Initiatives (P624)	Measure Type	Requested FY23 Target
Percent of licensed child care providers participating in FOCUS tiered quality rating and improvement system	Outcome	60%
Percent of licensed child care providers participating in FOCUS tiered quality rating and improvement system at the four and five star level	Outcome	50%
Percent of early childhood professionals, including Tribal educators, with degrees/credentials.	Output	45%



# General Fund Increase by Program Area

Program Area	Increase Amount	Description
<b>P621 Program Support</b>	\$906,772.00	Ten new FTEs: Fiscal support (1), Human Resources (2), Information Technology (6), CARA Navigator (1)
	\$846,000.00	Increases to workers compensation; GSD premium; and employee liability insurance rates.
	\$300,000.00	CARA IT Data Services Contract
	\$200,000.00	CARA Training Contract
	\$500,000.00	Farm to Preschool Program - New Mexico Grown for Preschools - in Early Childhood Education settings
	\$750,000.00	Farm to Preschool Program - Summer Nutrition grant program increase for equipment, supplies, and other infrastructure needs
	\$750,000.00	Child & Adult Care Food Program At-Risk Program (CACFP) grant program for equipment, supplies, and other infrastructure needs

*NOTE: Table continued following slide*

## General Fund Increase by Program Area, *continued*

Program Area	Increase Amount	Description
P622 Support & Intervention	\$79,026.00	One New FTE - Financial Coordinator
P623 Early Care, Education and Nutrition	\$143,099.00	Two New FTEs - Financial Coordinators
	\$104,950.00	Albuquerque Office Operating Costs
P624 Policy, Research & Quality Initiatives	\$64,073.00	One new FTE: CARA Data Analyst
	\$766,666.00	Regional Literacy Coaches
P805 - Private/Public Pre-K	\$3,684,800.00	Pre-K Fund swap for GF
	\$233,685.00	Six New FTEs – Education Administrators
Across Programs	\$353,680.00	Apply a three percent vacancy rate across all programs
<b>TOTAL</b>	<b>\$9,682,751.00</b>	



# Early Childhood Trust Fund

SFY22	SFY23	Description
<b>\$20,000,000</b>	<b>\$30,000,000</b>	<b>Total Fund Distribution</b>
\$7,765,400	\$10,869,500	Private Pre-K, Mixed Age, and Early Pre-K
\$2,834,600	\$4,834,600	Public Pre-K 1/2 day to full day and expansion
\$3,000,000	\$5,000,000	Home visiting services
\$3,000,000	\$4,000,000	Pay Equity for educators
\$1,000,000	\$1,000,000	Maintain \$1 million for Families FIRST salaries and benefits
\$0	\$1,475,000	Tribal Early Childhood Investment
\$1,800,000	\$1,050,000	Infrastructure hosting, maintenance, and support
\$0	\$1,000,000	Infant Early Childhood Mental Health Consultation
\$600,000	\$600,000	Family Infant Toddler Provider Rate Increase
\$0	\$100,000	1 FTE - Native American Grants and Technical Assistance Coordinator
\$0	\$70,900	1 FTE - Farm to Preschool Education Administrator



# TRIBAL INVESTMENT

# Tribal Investment Fund Breakdown

AMOUNT	PROGRAM	INVESTMENT
\$139,100	P621 Program Support	Build capacity, mentorship, and technical assistance through ongoing consultation with Pueblos, Tribes, and Nations and hire one FTE to provide technical assistance and coordination for Tribal governments in developing, securing, and managing early childhood grants.
\$500,000	P622 Support & Intervention	Grants directly to Tribal governments to increase access to Home Visiting, Early Intervention services, and Families First.
\$300,000	P623 Early Childhood Education & Care	Grants directly to Tribal governments to provide, technical assistance, phased planning, curriculum, and identified needs.
\$600,000	P624 Policy Research & Quality Initiatives	Contractual services to support a range of infrastructure and workforce needs identified through government-to-government consultation





# **FOUR-YEAR FINANCE PLAN**



# Four-Year Finance Plan: A Systemic Approach to Building New Mexico's Early Childhood System

- Address the fragmented and siloed funding approaches, and lack of sustainable and adequate funding
- Create a unique, cross sector approach that includes education, family support, health, and maternal health



*Solving complex social problems requires systemic solutions*  
(Kania and Kramer, FSG)

# Four-Year Finance Plan: Plan Components

“ Every System is perfectly designed  
to get the results it gets ”  
*W. Edwards Deming*

## Plan includes:

- Costing direct services and system infrastructure
- Projecting service and revenue needs for the next four fiscal years

## Narrative Components

- Governance and shared leadership
- Financing and fiscal strategies
- Assessment and Planning
- Professional Development and Technical Assistance
- Continuous Quality Improvement and implementation
- Monitoring and Accountability



# More information about the New Mexico Early Childhood Education and Care Department

## Contact:



**Elizabeth Groginsky**

Cabinet Secretary

**Email:** Elizabeth.Groginsky@state.nm.us

**Ph:** 505-231-2997



**Ron Lucero**

Administrative Services Division Director

**Email:** ron.lucero1@state.nm.us

**Ph:** 505-901-8207



**NMECECD.org**



**800-832-1321**



**PO Drawer 5619 Santa Fe,  
NM 87502-5619**



NEW MEXICO

**Early Childhood**

Education & Care Department

Investing for tomorrow, **delivering today**