

61100

Early Childhood Education
and Care Department



NEW MEXICO

Early Childhood
Education & Care Department

Fiscal Year 2026
Appropriation Request

September 3, 2024
Elizabeth Groginsky
Cabinet Secretary

MICHELLE LUJAN GRISHAM
GOVERNOR

HOWIE MORALES
LIEUTENANT GOVERNOR



ELIZABETH GROGINSKY
CABINET SECRETARY
Early Childhood Education and Care Department

COTILLION SNEDDY
ASSISTANT SECRETARY for Native American
Early Education and Care

SARA MICKELSON
DEPUTY CABINET SECRETARY

Secretary Wayne Propst
NM Department of Finance and Administration
407 Galisteo Street
Santa Fe, NM 87501

Director Charles Sallee
Legislative Finance Committee
325 Don Gaspar Ave Suite 101
Santa Fe, NM 87501

September 3, 2024

Dear Secretary Propst and Director Sallee,

I respectfully am submitting the New Mexico Early Childhood Education and Care Department's (ECECD) fiscal year 2026 (FY26) budget request to the Department of Finance and Administration (DFA). This budget request has been approved by Governor Michelle Lujan Grisham.

ECECD's FY26 budget request achieves the following: 1) Achieve universal access through greater capacity; 2) Improve child outcomes through higher quality services; 3) Use outcome-based measures to drive better decision-making and strategic investments. The ECECD appropriation request for State Fiscal Year 2026 (FY26) is a \$202,900.0 increase to state funds over FY25 – impacting more than 86,000 children through quality programs and services using the following sources:

- The Early Childhood Trust Fund will distribute \$287.7, a \$37.7 increase over FY25
- The Land Grant Permanent Fund will distribute \$174.8, a \$15.2 increase over FY25
- Additionally, ECECD is requesting \$150.0 in State General Funds to support its request

Increase Direct Services for Children and Families - \$173.0 million

- Child Care Assistance Program – \$96.5 to:
 - Serve 5,100 additional children, primarily to reach 55% of eligible infants and toddlers – enabling families to earn more and reduce their overall stress, and build a foundation for lifelong learning for children
- New Mexico PreK – \$46.2 to:
 - Add up to 2,700 PreK slots, focused on early prekindergartners moving from 50% to 70% of 3-year-olds served and approximately 84% of 4-year-olds served – prioritizing geographic areas with very low access for three-year olds (e.g., Bernalillo, Roswell, Lovington, and Gallup-McKinley school districts)

- Family Infant Toddler - \$14.7 to:
 - Increase rates to raise the quality and intensity of services for all children with developmental delays and disabilities and serve 500 additional children statewide
 - Increase revenues for Medicaid matching funds by \$4.7 million
- Home Visiting - \$10.0 to:
 - Serve 2,000 additional young children and pregnant women, increase rates, and support provider expansion and moving to Medicaid-reimbursable models
- Tribal Language-Immersion and Culturally Relevant Curriculum Support - \$3.0 to:
 - Support priorities of the 23 Nations, Pueblos, and Tribes (NPT) through consultation to increase culturally relevant services, curriculum, professional development, and language-immersion
- Food and Nutrition Supports - \$2.57 to:
 - Provide enhanced reimbursements in Child and Adult Care Food Program (CACFP) to support child care programs to buy fresh, local food

Improve Early Childhood Quality and Infrastructure - \$29.5 million

- Wage and Career Lattice Implementation - \$10 to:
 - Implement statutorily required wage and career lattice to ensure early childhood professionals earn wages that are comparable to their K-12 colleagues
- PreK Coaching and Literacy Supports - \$3.5 to:
 - Improve NM PreK quality by assessing classrooms using outcomes-based measure (i.e., CLASS) to improve instructional support and increase all classrooms to a 5.0 on the CLASS scale
 - Provide LETRS-EC training to all educators and coaching to support teachers in day-to-day science of reading implementation
 - Continuation of LENA Grow to collect data and improve literacy instruction
- Child Care Quality Improvement - \$4.0 to:
 - Use outcomes-based measure to implement critical quality improvement in child care, focused on improving teacher-child interactions for 0-5 to a level associated with school readiness
- Local Early Childhood System Building Coalitions - \$2.0 to:
 - Increase from 13 counties covered to 17 counties with a coalition focused on building local capacity for family centered early childhood programs and services
- Higher Education Completion - \$2.5 to:
 - Provide 1,500 educators who progress toward an AA or BA in early childhood incentives to continue while enrolled. Support for endorsements and for on-site cohort models to grow the number of early childhood professionals with a degree
- Enhance ECECD Capacity - \$7.4 to:
 - Increase of 39 FTEs to support program expansion, accountability, and sustainability of the department
 - Scale communication with families and providers
 - Enhance cloud storage and software subscriptions to ensure ECECD can collect and use data to track family and child outcomes
 - Appropriate placement for staff within ECECD

Special Appropriation Request - \$122.6 million

- Pilot to Improve Child Care Outcomes - \$104.6 to:
 - Reduce teacher-child ratios and group size for children ages 0-5, as New Mexico is currently the worst in the nation. Proposed regulation change from 1 teacher for every 6 infants (i.e., 1:6) to 1:5 for infants and toddlers, 1:10 to 1:6 for two-year-olds, 1:12 to 1:10 for three-year-olds, 1:15 to 1:12 for four-year-olds. This change will improve teacher-child interactions, ultimately increasing school readiness
 - Provide enhanced reimbursements for children with special education needs
 - Raise the floor for compensation from \$15 to \$18 per hour for entry-level staff and comparable to K-12 teachers for credentialed early childhood teachers
- Child Care Revolving Loan Fund - \$10.0 to:
 - Funding to support partnership with NMFA to implement the low-interest Child Care Revolving Loan Fund to expand child care capacity
- Child Care Information Technology Supports - \$6.0 to:
 - Improve access to child care assistance through no touch eligibility
- FIT Workforce Support - \$2.0 to:
 - One-time investments to build workforce capacity in higher education and ongoing professional development

I look forward to the opportunity to collaborate closely with you to ensure a brighter and more prosperous future for New Mexico's children and families. Your support and partnership are crucial in making these transformative changes a reality. Together, we can build a stronger foundation for future generations of New Mexicans.

Sincerely,



Elizabeth Groginsky
Cabinet Secretary

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Early Childhood Education and Care Department

Business Unit: 61100

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.

Elizabeth Groginsky Digitally signed by Elizabeth Groginsky
Date: 2024.09.03 08:29:57 -06'00'

Elizabeth Groginsky, Cabinet Secretary

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Digitally signed by Carmel Pacheco-Aragon
Date: 2024.09.03 09:30:58 -06'00'

Carmel Pacheco-Aragon, Chief Financial Officer

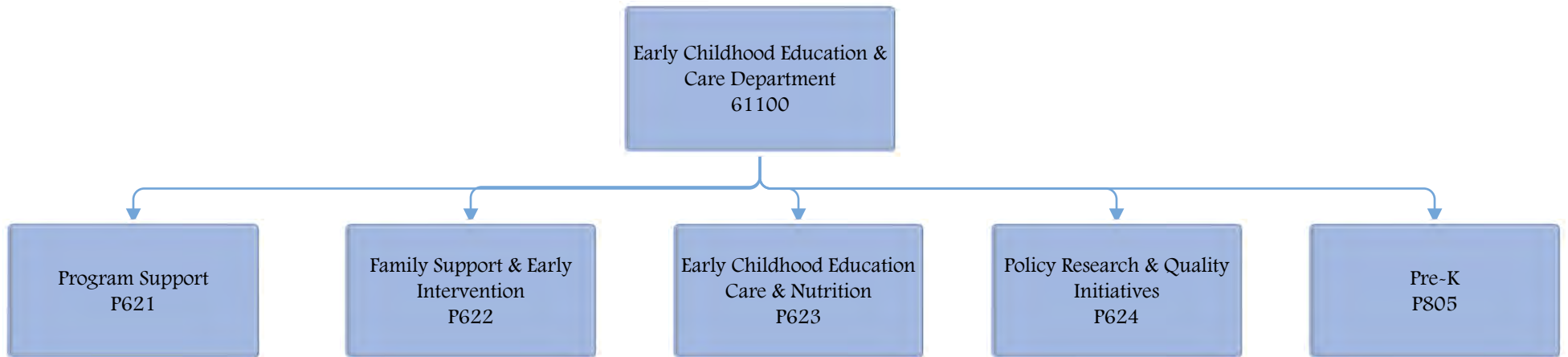
1120 Paseo de Peralta
Santa Fe, NM 87501

(505) 901-8226

carmel.pacheco1@eceed.nm.gov

Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

EARLY CHILDHOOD EDUCATION & CARE DEPARTMENT
61100
FY26 APPROPRIATION REQUEST
ORGANIZATION CHART



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
61100 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	328,079.7	327,612.4	348,074.2	0.0	513,274.2	0.0	513,274.2
112 Other Transfers	181,728.7	189,324.9	284,027.5	0.0	321,727.5	0.0	321,727.5
120 Federal Revenues	247,992.1	222,716.9	147,154.2	0.0	152,623.8	0.0	152,623.8
130 Other Revenues	3,258.5	6,097.9	5,913.6	0.0	7,559.6	0.0	7,559.6
REVENUE, TRANSFERS	761,059.0	745,752.0	785,169.5	0	995,185.1	0.0	995,185.1
REVENUE	761,059.0	745,752.0	785,169.5	0	995,185.1	0.0	995,185.1
EXPENSE							
200 Personal Services and Employee Benefits	26,897.9	26,024.7	36,035.2	31,852.2	41,081.7	0.0	41,081.7
300 Contractual services	196,381.1	91,066.3	109,860.7	0.0	136,927.4	0.0	136,927.4
400 Other	430,302.2	492,298.3	603,972.0	0.0	777,186.7	0.0	777,186.7
EXPENDITURES	653,581.2	609,389.3	749,867.9	31,852.16	955,195.8	0.0	955,195.8
500 Other financing uses	95,976.0	112,758.5	35,301.6	0.0	39,989.3	0.0	39,989.3
OTHER FINANCING USES	95,976.0	112,758.5	35,301.6	0	39,989.3	0.0	39,989.3
EXPENSE	749,557.2	722,147.8	785,169.5	31,852.16	995,185.1	0.0	995,185.1
FTE POSITIONS							
810 Permanent	202.00	217.00	201.00	217.00	240.00	0.00	240.00
820 Term	126.00	95.00	156.00	95.00	156.00	0.00	156.00
830 Temporary	0.00	3.00	3.00	3.00	3.00	0.00	3.00
FTEs	328.00	315.00	360.00	315.00	399.00	0.00	399.00
FTE POSITIONS	328.00	315.00	360.00	315.00	399.00	0.00	399.00

BU PCode Department
61100 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	328,079.7	327,612.4	348,074.2	0.0	513,274.2	0.0	513,274.2
111	General Fund Transfers	328,079.7	327,612.4	348,074.2	0.0	513,274.2	0.0	513,274.2
451909	Federal Contract - Interagency	31,527.5	32,147.2	500.0	0.0	32,027.5	0.0	32,027.5
499880	O/F Sources - Lease Financing	0.0	657.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	150,201.2	150,467.3	283,527.5	0.0	289,700.0	0.0	289,700.0
499906	OFS - INTRA-Agency	0.0	6,053.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	181,728.7	189,324.9	284,027.5	0.0	321,727.5	0.0	321,727.5
451903	Federal Direct - Operating	247,992.1	222,716.9	147,154.2	0.0	152,623.8	0.0	152,623.8
120	Federal Revenues	247,992.1	222,716.9	147,154.2	0.0	152,623.8	0.0	152,623.8
416902	Other Licenses & Permits	0.0	550.7	0.0	0.0	0.0	0.0	0.0
418802	Death & Birth Certificate Fees	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0	1,100.0
434402	Payments For Care-Individuals	202.5	2,863.2	2,783.4	0.0	2,517.1	0.0	2,517.1
451905	Federal Direct - Non-Operating	1,956.0	0.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	2,681.3	2,030.2	0.0	3,942.5	0.0	3,942.5
496901	Miscellaneous Revenue	0.0	2.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,258.5	6,097.9	5,913.6	0.0	7,559.6	0.0	7,559.6
TOTAL REVENUE		761,059.0	745,752.0	785,169.5	0	995,185.1	0.0	995,185.1
520100	Exempt Perm Positions P/T&F/T	880.4	1,216.9	1,797.2	1,434.8	1,240.0	0.0	1,240.0
520200	Term Positions	5,681.0	6,879.3	9,689.9	6,275.5	10,692.0	0.0	10,692.0
520300	Classified Perm Positions F/T	11,902.1	10,053.1	13,166.8	15,512.8	16,598.7	0.0	16,598.7
520500	Temporary Positions F/T & P/T	0.0	28.6	0.0	136.8	134.3	0.0	134.3
520600	Paid Unused Sick Leave	0.0	16.9	10.5	0.0	0.2	0.0	0.2
520700	Overtime & Other Premium Pay	0.0	119.6	205.0	0.0	12.7	0.0	12.7
520800	Annl & Comp Paid At Separation	0.0	57.4	30.0	0.0	6.7	0.0	6.7
521100	Group Insurance Premium	2,051.1	1,713.6	3,043.9	2,126.6	2,507.8	0.0	2,507.8
521200	Retirement Contributions	3,178.2	3,373.7	4,156.2	4,449.6	5,515.3	0.0	5,515.3
521300	F I C A	1,327.8	1,283.0	2,113.4	1,433.9	2,192.8	0.0	2,192.8
521400	Workers' Comp Assessment Fee	3.8	2.3	6.1	0.0	3.7	0.0	3.7
521410	GSD Work Comp Insur Premium	334.4	250.4	212.6	0.0	411.6	0.0	411.6
521500	Unemployment Comp Premium	0.0	1.5	3.3	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	1,205.3	675.6	836.7	0.0	905.9	0.0	905.9
521700	RHC Act Contributions	333.8	350.9	763.6	482.2	860.0	0.0	860.0
523200	COVID Related Time Worked	0.0	1.9	0.0	0.0	0.0	0.0	0.0

BU PCode Department
61100 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
200	Personal Services and Employee Bene	26,897.9	26,024.7	36,035.2	31,852.2	41,081.7	0.0	41,081.7
535200	Professional Services	3,830.3	8,307.7	3,963.0	0.0	9,991.5	0.0	9,991.5
535209	Professional Svcs - Interagenc	5,279.4	0.0	500.0	0.0	0.0	0.0	0.0
535300	Other Services	180,148.9	74,642.8	98,669.4	0.0	117,740.1	0.0	117,740.1
535309	Other Services - Interagency	2,300.0	101.4	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	211.0	165.3	175.9	0.0	184.7	0.0	184.7
535500	Attorney Services	50.0	0.0	50.0	0.0	0.0	0.0	0.0
535600	IT Services	4,561.5	7,529.9	4,202.4	0.0	6,611.1	0.0	6,611.1
535609	IT Services- Interagency	0.0	319.3	2,300.0	0.0	2,400.0	0.0	2,400.0
300	Contractual services	196,381.1	91,066.3	109,860.7	0.0	136,927.4	0.0	136,927.4
542000	Legislator PerDiem&M-DFARollup	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	33.0	16.5	38.0	0.0	55.6	0.0	55.6
542200	Employee I/S Meals & Lodging	112.4	137.0	71.2	0.0	86.0	0.0	86.0
542400	EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	4.9	29.9	1.9	0.0	1.9	0.0	1.9
542600	Transp - Parts & Supplies	0.2	1.9	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	369.5	251.7	533.1	0.0	272.3	0.0	272.3
543100	Maint - Grounds & Roadways	3.3	0.0	2.7	0.0	2.7	0.0	2.7
543200	Maint - Furn, Fixt, Equipment	12.8	2.0	7.6	0.0	11.1	0.0	11.1
543300	Maint - Buildings & Structures	138.7	0.1	67.5	0.0	10.9	0.0	10.9
543400	Maint - Property Insurance	0.0	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.5	0.0	0.7	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	1,688.5	3,461.5	2,503.7	0.0	3,958.7	0.0	3,958.7
544000	Supply Inventory IT	555.2	957.8	555.4	0.0	380.3	0.0	380.3
544100	Supplies-Office Supplies	70.0	90.2	69.3	0.0	45.3	0.0	45.3
544200	Supplies-Medical,Lab,Personal	5.9	4.6	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	2.5	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	12.5	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	32.0	493.1	32.0	0.0	82.0	0.0	82.0
545600	Reporting & Recording	0.0	375.2	120.0	0.0	0.0	0.0	0.0
545700	ISD Services	345.8	360.3	266.6	0.0	476.8	0.0	476.8

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----			
					Base	Expansion	Total	
545710	DOIT HCM Assessment Fees	105.3	107.6	105.3	0.0	130.9	0.0	130.9
545900	Printing & Photo Services	29.0	72.8	28.8	0.0	27.8	0.0	27.8
545909	Printing & Photo - Interagency	0.0	0.7	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	68.4	49.5	64.9	0.0	72.7	0.0	72.7
546310	Utilities - Sewer/Garbage	4.4	3.1	3.5	0.0	3.5	0.0	3.5
546320	Utilities - Electricity	40.9	24.6	31.4	0.0	31.6	0.0	31.6
546330	Utilities - Water	5.2	2.3	3.9	0.0	3.9	0.0	3.9
546340	Utilities - Natural Gas	6.5	3.9	4.8	0.0	4.8	0.0	4.8
546400	Rent Of Land & Buildings	518.8	365.6	393.1	0.0	511.2	0.0	511.2
546409	Rent Expense - Interagency	0.0	63.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	121.0	107.4	109.7	0.0	110.0	0.0	110.0
546600	Communications	30.1	13.2	29.3	0.0	165.1	0.0	165.1
546610	DOIT Telecommunications	308.5	496.4	562.0	0.0	574.8	0.0	574.8
546700	Subscriptions/Dues/License Fee	21.0	18.9	32.2	0.0	23.8	0.0	23.8
546709	Subscription & Due Interagency	0.0	0.8	0.0	0.0	0.5	0.0	0.5
546800	Employee Training & Education	108.3	81.7	86.3	0.0	104.6	0.0	104.6
546900	Advertising	15.3	440.5	488.7	0.0	455.1	0.0	455.1
547300	Care & Support	399,454.6	360,628.9	276,053.8	0.0	490,871.5	0.0	490,871.5
547400	Grants To Local Governments	0.0	885.8	3,000.0	0.0	3,000.0	0.0	3,000.0
547410	Grants To Public Schools&Univ	1,200.0	0.0	933.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	65.0	3,630.8	3,000.0	0.0	3,630.0	0.0	3,630.0
547430	Grants to Native Amer Indians	2,186.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	22,093.3	116,116.1	177,419.5	0.0	124,374.8	0.0	124,374.8
547450	Grants to Other Agencies	250.0	1,540.5	137,014.6	0.0	147,669.2	0.0	147,669.2
547900	Miscellaneous Expense	0.0	295.9	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	929.4	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	6.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	263.2	69.1	263.2	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	44.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	13.2	37.3	33.7	0.0	24.0	0.0	24.0
549700	Employee O/S Meals & Lodging	21.5	64.1	40.3	0.0	12.6	0.0	12.6
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
61100	P621-R Program Support	521410 GSD Work Comp Insur Premium	250.45	212.6	102.1	0	0	0	0.0
		521500 Unemployment Comp Premium	1.51	3.3	0	0	0	0	0.0
		521600 Employee Liability Ins Premium	675.61	836.7	224.8	0	0	0	0.0
		535400 Audit Services	165.27	175.9	184.7	0	0	0	0.0
		542800 State Transp Pool Charges	172.77	300	6.4	0	0	0	0.0
		543400 Maint - Property Insurance	0	0.1	0	0	0	0	0.0
		545700 ISD Services	360.26	258.8	118.3	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	107.58	105.3	32.5	0	0	0	0.0
		546610 DOIT Telecommunications	157.47	148.1	142.6	0	0	0	0.0
Subtotal for:	61100 P621-R Program Support	1,890.91	2,040.8	811.4	0	0	0	0.0	

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
61100	P622-R Family Support and Early Interv	521410 GSD Work Comp Insur Premium	0	0	62.9	0	0	0	0.0
		521600 Employee Liability Ins Premium	0	0	138.5	0	0	0	0.0
		542800 State Transp Pool Charges	48.85	33.1	57.2	0	0	0	0.0
		545700 ISD Services	0	7.8	72.9	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	0	0	20	0	0	0	0.0
		546610 DOIT Telecommunications	77.57	46	87.9	0	0	0	0.0
Subtotal for:	61100 P622-R Family Support and Early Interv	126.42	86.9	439.4	0	0	0	0.0	

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
61100	P623-R Early Care and Education	521410 GSD Work Comp Insur Premium	0	0	187.8	0	0	0	0.0
		521600 Employee Liability Ins Premium	0	0	413.2	0	0	0	0.0
		542800 State Transp Pool Charges	29.03	0	208.7	0	0	0	0.0
		545700 ISD Services	0	0	217.5	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	0	0	59.7	0	0	0	0.0
		546610 DOIT Telecommunications	245.94	264.4	262.2	0	0	0	0.0
Subtotal for:	61100 P623-R Early Care and Education	274.97	264.4	1,349.1	0	0	0	0.0	

2023-24 2024-25 Request Recommendation

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud	
61100	P624-R	Policy, Research and Quality Ini	521410 GSD Work Comp Insur Premium	0	0	36.1	0	0	0	0.0
			521600 Employee Liability Ins Premium	0	0	79.5	0	0	0	0.0
			542800 State Transp Pool Charges	0.21	0	0	0	0	0	0.0
			545700 ISD Services	0	0	41.8	0	0	0	0.0
			545710 DOIT HCM Assessment Fees	0	0	11.5	0	0	0	0.0
			546610 DOIT Telecommunications	24.17	66.3	50.4	0	0	0	0.0
			Subtotal for:	61100	P624-R Policy, Research and Quality Ini	24.38	66.3	219.3	0	0
BusUnit	Line Item		2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud	
61100	P805-R	Prekindergarten	521410 GSD Work Comp Insur Premium	0	0	22.7	0	0	0	0.0
			521600 Employee Liability Ins Premium	0	0	49.9	0	0	0	0.0
			542800 State Transp Pool Charges	0.95	200	0	0	0	0	0.0
			545700 ISD Services	0	0	26.3	0	0	0	0.0
			545710 DOIT HCM Assessment Fees	0	0	7.2	0	0	0	0.0
			546610 DOIT Telecommunications	6.59	37.2	31.7	0	0	0	0.0
			Subtotal for:	61100	P805-R Prekindergarten	7.54	237.2	137.8	0	0
61100			2,324.22	2,695.6	2,957	0	0	0	0.0	

Totals by Line Item

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
61100	521410 GSD Work Comp Insur Premium	250.45	212.6	411.6	0	0	0	0.0
	521500 Unemployment Comp Premium	1.51	3.3	0	0	0	0	0.0
	521600 Employee Liability Ins Premium	675.61	836.7	905.9	0	0	0	0.0
	535400 Audit Services	165.27	175.9	184.7	0	0	0	0.0
	542800 State Transp Pool Charges	251.8	533.1	272.3	0	0	0	0.0
	543400 Maint - Property Insurance	0	0.1	0	0	0	0	0.0
	545700 ISD Services	360.26	266.6	476.8	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	107.58	105.3	130.9	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546610	DOIT Telecommunications	511.74	562	574.8	0	0	0	0.0
Grand Total		2,324.22	2,695.6	2,957	0	0	0	0.0

Early Childhood Education and Care Depart

BU
61100

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P621	20790	555100	Other Financi	P002	06100	499905	Other Financi	0	0	0	0	100	0	100	Family Success Lab
P621	20790	555100	Other Financi	P524	97600	499905	Other Financi	0	0	0	0	24,300	0	24,300	\$12M-Medicaid Children's Physical & Behavioral Health \$5M-Infant & Mental Health Services provider rates \$5.8M Doulas & Lactation Support \$1.5M Medicaid Home Visiting Rates and Incentives
Sum:									0	0	0	24,400	0	24,400	

Early Childhood Education and Care Depart

BU
61100

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P622	20790	555100	Other Financi	P524	97600	499905	Other Financi	0	0	15,589.3	0	0	0	15,589.3	\$15.6M Early Intervention
Sum:									0	15,589.3	0	0	0	15,589.3	

Early Childhood Education and Care Depart

BU
61100

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P805	20790	547450	Grants to Oth	9932	44030	499905	Other Financi	0	85,959.2	0	0	0	0	0	
P805	67990	547450	Grants to Oth	9932	44030	499905	Other Financi	0	-85,959.2	0	0	0	0	0	
Sum:									0	0	0	0	0	0	

REV EXP COMPARISON

(Dollars in Thousands)

61100 - Early Childhood Education and Care Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	513,274.2	7,559.6	321,727.5	152,623.8	995,185.1
Personal Services and Employee Benefits	18,733.2	1,194.9	5,776.9	15,376.7	41,081.7
Contractual services	69,546.2	2,760.8	39,685.3	24,935.1	136,927.4
Other	409,405.5	3,603.9	251,865.3	112,312.0	777,186.7
Other financing uses	15,589.3	0.0	24,400.0	0.0	39,989.3
USES Total:	513,274.2	7,559.6	321,727.5	152,623.8	995,185.1
 Net:	 0.0	 0.0	 0.0	 0.0	 0.0

Detail of Federal Funds Revenue (number in thousands)

Agency: Early Childhood Education & Care Department
 BU: 61100
 Program:
 Program Code:

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
20792	451903	Child Care and Development Block Grant		9/30/2026	94,223.4	51,940.7	42,282.7			-
20792	451903	Child Care and Development Block Grant		9/30/2027	94,223.4		59,954.2			-
20792	451903	Child Care and Development Block Grant		9/30/2028	94,223.4			103,824.4		103,824.4
20792	451903	State Administrative Expenses for Child Nutrition		9/30/2025	989.4	541.1				-
20792	451903	State Administrative Expenses for Child Nutrition		9/30/2026	989.4	597.2	989.4	1,415.6		1,415.6
20792	451903	CCFP Meal Costs For Centers - CACFP FFY24		9/30/2024	33,995.7	28,832.8				-
20792	451903	CCFP Meal Costs For Centers - CACFP FFY25		9/30/2025	33,995.7		33,995.7			-
20792	451903	CCFP Meal Costs For Centers - CACFP FFY26		9/30/2026	33,995.7			26,567.9		26,567.9
20792	451903	Special Education - Grants for Infants and Families		9/30/2025	2,916.2	-	2,018.2	898.0		898.0
20792	451903	Special Education - Grants for Infants and Families		9/30/2026	2,916.2	-		1,679.6		1,679.6
20792	451903	Maternal, Infant and Early Childhood Home Visiting		9/29/2026	4,476.9	-	2,099.2	2,377.7		2,377.7
20792	451903	Maternal, Infant and Early Childhood Home Visiting		9/29/2027	3,980.0	-		3,372.8		3,372.8
20792	451903	Every Student Succeeds Act / Preschool Development Grants		12/30/2025	17,650.3		5,390.2	12,260.1		12,260.1
20792	451903	Head Start State Collaboration FF24		6/30/2024	125.0	125.0				-
20792	451903	Head Start State Collaboration FF25		6/30/2025	125.0	-	125.0			-
20792	451903	Head Start State Collaboration FF26		6/30/2026	125.0			125.0		125.0
20792	451903	Early Childhood Comprehensive Systems		7/31/2025	299.6	-	299.6			-
20792	451903	Early Childhood Comprehensive Systems		7/31/2025	299.6			102.8		102.8
TOTALS						82,036.9	147,154.2	152,623.8		152,623.8

	CCDF	CACFP	SAE	ECCS	HS	PDG	FIT	MIECHV	Total	R3	ck
P621	4,153.1	-	63.2	-	-	2,250.0	-	-	6,466.3	6,466.3	-
P622	-	-	-	-	-	42.2	2,577.5	5,750.5	8,370.2	8,370.2	-
P623	97,713.5	26,207.4	1,352.4	-	-	-	-	-	125,273.3	125,273.3	-
P624	1,957.8	360.5	-	102.8	125.0	9,967.9	-	-	12,514.0	12,514.0	-
P805	-	-	-	-	-	-	-	-	-	-	-
Total	103,824.4	26,567.9	1,415.6	102.8	125.0	12,260.1	2,577.5	5,750.5	152,623.8	152,623.8	-
P621										Total	
1000	1,300.8		63.2						1,364.0	1,364.0	-
1010	596.7								596.7	596.7	-
1050	2,255.6					750.0			3,005.6	3,005.6	-
1070						1,500.0			1,500.0	1,500.0	-
Total	4,153.1		63.2			2,250.0			6,466.3	6,466.3	-
P622										Total	
2010							2,577.54		2,577.54	2,577.54	-
2030						42.20		5,750.50	5,792.70	5,792.70	-
Total	-	-	-	-	-	42.20	2,577.54	5,750.50	8,370.24	8,370.24	-
P623										Total	
3000	498.0		52.1						550.1	550.1	-
3010	11,426.8								11,426.8	11,426.8	-
3040		26,207.4	1,300.3						27,507.7	27,507.7	-
3080	85,788.7								85,788.7	85,788.7	-
Total	97,713.5	26,207.4	1,352.4						125,273.3	125,273.3	-
P624										Total	
5000	1,090.0			88.3		1,190.0			2,368.3	2,368.3	-
5020	297.0	360.5							657.5	657.5	-
5030	570.8				125.0	5,493.9			6,189.7	6,189.7	-
5040				14.5		3,284.0			3,298.5	3,298.5	-
Total	1,957.8	360.5		102.8	125.0	9,967.9			12,514.0	12,514.0	-

State of New Mexico
Specials Agency Report (3500)

Run Date: 9/3/24
 Run Time: 3:18:00 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
61100	0	61325	The Family Infant Toddler program provides early intervention services to children from birth to age three who have, or are at risk, of developmental delay – as well as their families. These services are provided under the Individuals with Disabilities Education Act (IDEA) Part C and therefore, are required to be monitored for compliance and quality at the local and state level.	C2 Section 7 Request	5,500.0	5,500.0	0.00	Dave Borillo	(505)660-7154
61100	1	61351	Funding for ECECD to pilot quality improvements, including improving teacher-child ratio and group size, staff wages, and supports for children with special education needs.	Special (FY 26)	104,600.0	104,600.0	0.00	Mark Dominguez	505-695-4239
61100	2	61350	\$2,000.0 to support professional development staff in building skills to support evidence-based early intervention practice and autism supports.	Special (FY 26)	2,000.0	2,000.0	0.00	Mark Dominguez	505-695-4239
61100	3	61212	\$10,000.0 to support the Child Care Revolving Loan Fund (NM Stat § 24-24-4) for the purpose of improving the health and safety of facilities and expand capacity to serve children.	Special (FY 26)	10,000.0	10,000.0	0.00	Mark Dominguez	505-695-4239
61100	4	61352	\$6,000.0 to enhance EPICS software and support no-touch eligibility software for the Child Care Assistance program.	Supplemental (FY 25)	6,000.0	6,000.0	0.00	Mark Dominguez	505-695-4239

P621



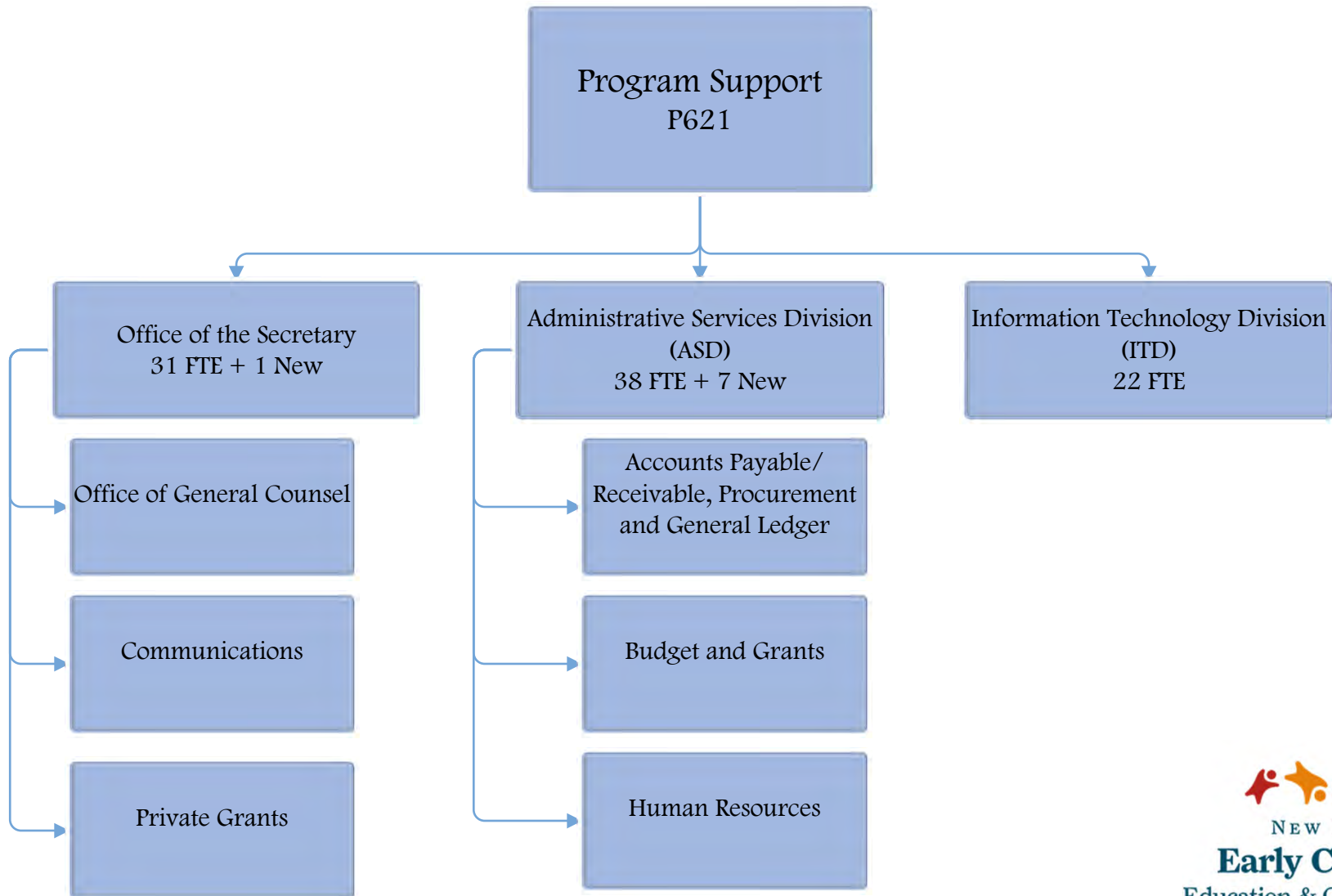
NEW MEXICO

Early Childhood

Education & Care Department

PROGRAM SUPPORT

FY26 APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



Program Description: The purpose of the Program Support Program is to provide leadership and support for the Early Childhood Education and Care Department through strategic planning, legal services, information and technology services, financial services and budget, human resources, and background checks.

Major Issues and Accomplishments: The Program Support Program provides key functions to ensure ECECD achieves its vision, mission, and goals. The program accomplishes work that cuts across the other programs within ECECD.

In FY24, ECECD ensured the P621 Program Support Program onboarded a Justice, Equity, Diversity, and Inclusion (JEDI) Coordinator in ASD who lead implementation of a revised Language Access Plan and equity training for all new ECECD employees. ASD complete 9,900 background checks, over 1,600 more than FY23. ASD onboarded a new Director who led the division to support continuing increases to budget, contracts, and other areas. The communications team within the Office of the Secretary launched a home visiting campaign to recruit more families to participate in this program, as well as continuing innovative, community-centered communications efforts. The Office of General Counsel continues to support the agency's compliance with key federal and state laws. IT has supported network across offices in New Mexico, as well as key upgrades to data systems to support ECECD's key initiatives. In addition, program support houses ECECD's tribal work. The tribal investment strategy funds managed within program support reached 13 Nations, Pueblos, and Tribes (NPTs) through 17 Intergovernmental Agreements that support the critical early childhood priorities of the 23 Tribes, Pueblos, and Nations that New Mexico works closely with through government-to-government partnerships.

Overview of Request: Program Support includes the following departments: Office of the Secretary, Administrative Services Division, and Information Technology. The Office of the Secretary oversees all program areas and provides direct leadership to the agency, as well as houses the Chief Health Officer and the CARA navigator. Administrative Services Division oversees the FY25 operating budget of over \$785 million; financial services (contracts/agreements, purchase orders, operating transfers, federal funding, and vouchers); and human resources. ASD also conducts background checks on employees, contractors, volunteers, and pre-employment checks on all individuals in ECECD programs with direct contact with children. Program support also includes the work of the Assistant Secretary for Native American Early Childhood Education, which includes tribal investment strategy funds to support the 23 Tribes, Pueblos, and Nations within the borders of New Mexico through intergovernmental agreements to support the early childhood priorities of Tribal Nations.

Programmatic Changes: The Program Support Program previously housed the Early Childhood Systems Building Grant Coalitions and the Early Childhood Comprehensive Services (ECCS) federal grant. These work items, along with 2 FTE, have moved to the Policy, Research, and Quality Initiatives Program (P624).

Base Budget Justification: The Early Childhood Education and Care Department (ECECD) requests a base increase of \$7,160,500 in General and Trust Funds. Increases include requests to expand existing efforts, including \$400,000 to expand ECECD's communications campaigns, \$1,500,000 to support the CIO in purchasing software licenses and Azure Credits to keep ECECD's data systems operating in the cloud environment, and \$3 million to expand intergovernmental agreements with Nations, Pueblos, and Tribes (NPTs) to support culturally relevant programming and language immersion. ECECD also request 8 additional FTE totaling \$2,260,500 to support ECECD to support work with NPTs. The 8 FTE include two tribal coordination positions, two internal audit positions, two grant management positions, and one project management positions, and one position to manage leasing.

Program Support

BU PCode Department
61100 P621 000000

State of New Mexico
S-8 Financial Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	9,322.4	9,197.6	9,422.4	0.0	12,609.4	0.0	12,609.4
112 Other Transfers	17,882.9	18,503.9	32,465.8	0.0	35,128.9	0.0	35,128.9
120 Federal Revenues	20,466.2	12,607.4	7,223.2	0.0	6,466.3	0.0	6,466.3
130 Other Revenues	202.5	2,683.9	2,296.5	0.0	3,942.5	0.0	3,942.5
REVENUE, TRANSFERS	47,874.0	42,992.8	51,407.9	0.0	58,147.1	0.0	58,147.1
REVENUE	47,874.0	42,992.8	51,407.9	0.0	58,147.1	0.0	58,147.1
EXPENSE							
200 Personal Services and Employee Benefits	8,629.5	9,647.5	10,374.7	10,872.6	12,635.2	0.0	12,635.2
300 Contractual services	8,724.5	8,814.9	12,528.6	0.0	16,607.4	0.0	16,607.4
400 Other	18,020.0	10,450.6	4,104.6	0.0	4,504.5	0.0	4,504.5
EXPENDITURES	35,374.0	28,913.0	27,007.9	10,872.65	33,747.1	0.0	33,747.1
500 Other financing uses	998.2	12,500.0	24,400.0	0.0	24,400.0	0.0	24,400.0
OTHER FINANCING USES	998.2	12,500.0	24,400.0	0	24,400.0	0.0	24,400.0
EXPENSE	36,372.2	41,413.0	51,407.9	10,872.65	58,147.1	0.0	58,147.1
FTE POSITIONS							
810 Permanent	63.00	72.00	60.00	72.00	67.00	0.00	67.00
820 Term	11.00	13.00	29.00	13.00	29.00	0.00	29.00
830 Temporary	0.00	3.00	3.00	3.00	3.00	0.00	3.00
FTEs	74.00	88.00	92.00	88.00	99.00	0.00	99.00
FTE POSITIONS	74.00	88.00	92.00	88.00	99.00	0.00	99.00

REV EXP COMPARISON

(Dollars in Thousands)

61100 - Early Childhood Education and Care Department

P621 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	12,609.4	3,942.5	35,128.9	6,466.3	58,147.1
Personal Services and Employee Benefits	6,482.7	1,194.9	2,480.5	2,477.1	12,635.2
Contractual services	3,279.0	1,890.8	7,448.4	3,989.2	16,607.4
Other	2,847.7	856.8	800.0	0.0	4,504.5
Other financing uses	0.0	0.0	24,400.0	0.0	24,400
USES Total:	12,609.4	3,942.5	35,128.9	6,466.3	58,147.1
Net:	0.0	0.0	0.0	0.0	0.0

Program Support

BU PCode
61100 P621

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20790	535200	Professional Services	1000	3,167.2	0.0	0.0	0.0	0.0	0.0	
20790	535200	Professional Services	1001	0.0	100.0	0.0	0.0	0.0	100.0	
										Development of comprehensive policies & procedures.
20790	535200	Professional Services	1002	0.0	60.0	0.0	0.0	0.0	60.0	Temp Services
20790	535200	Professional Services	1003	0.0	125.0	0.0	0.0	0.0	125.0	Cost Allocation Plan; Medicaid Admin Claiming
20790	535200	Professional Services	1004	0.0	10.0	0.0	0.0	0.0	10.0	Consultation on GASB
20790	535200	Professional Services	1005	0.0	60.0	0.0	0.0	0.0	60.0	Contracts processing assistance
20790	535200	Professional Services	1006	0.0	0.0	0.0	60.0	0.0	60.0	Support Asst Sec for Native American ECECD with the Tribal Advisory Council
20790	535200	Professional Services	1007	0.0	0.0	0.0	2,130.0	0.0	2,130.0	Marketing Services to perform effective planning & project management of a media campaign
20790	535200	Professional Services	1008	0.0	0.0	0.0	603.0	0.0	603.0	Increase the quality & cultural sustainability of early childhood services
20790	535200	Professional Services	1009	0.0	0.0	0.0	0.0	0.0	0.0	PN3 Coalitions to foster equity & build alignment among PN3 partners & organizations
20790	535200	Professional Services	1010	0.0	0.0	0.0	45.0	0.0	45.0	Family Leadership Council
20790	535200	Professional Services	1011	0.0	0.0	58.7	0.0	0.0	58.7	Language & Cultural Immersion Program
20790	535200	Professional Services	1012	0.0	0.0	10.0	0.0	0.0	10.0	To conduct a NM Child Care Gap Analysis
20790	535200	Professional Services	1013	0.0	0.0	250.0	0.0	0.0	250.0	PN3 Coalitions to foster equity & build alignment among PN3 partners & organizations
20790	535200	Professional Services	1014	0.0	0.0	60.0	0.0	0.0	60.0	Phase II Analysis of Professional Development Landscape Analysis
20790	535200	Professional Services	1015	0.0	0.0	60.0	0.0	0.0	60.0	Phase II of fiscal strategies & core system functions for Early Childhood Governance Project
20790	535300	Other Services	1000	1,842.1	0.0	0.0	0.0	0.0	0.0	
20790	535300	Other Services	1001	0.0	3.5	0.0	0.0	0.0	3.5	Onsite Document destruction
20790	535300	Other Services	1002	0.0	0.0	0.0	0.0	0.0	0.0	

Program Support

BU PCode Department
61100 P621 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	9,322.4	9,197.6	9,422.4	0.0	12,609.4	0.0	12,609.4
111	General Fund Transfers	9,322.4	9,197.6	9,422.4	0.0	12,609.4	0.0	12,609.4
499880	O/F Sources - Lease Financing	0.0	657.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	17,882.9	17,846.7	32,465.8	0.0	35,128.9	0.0	35,128.9
112	Other Transfers	17,882.9	18,503.9	32,465.8	0.0	35,128.9	0.0	35,128.9
451903	Federal Direct - Operating	20,466.2	12,607.4	7,223.2	0.0	6,466.3	0.0	6,466.3
120	Federal Revenues	20,466.2	12,607.4	7,223.2	0.0	6,466.3	0.0	6,466.3
434402	Payments For Care-Individuals	202.5	0.0	266.3	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	2,681.3	2,030.2	0.0	3,942.5	0.0	3,942.5
496901	Miscellaneous Revenue	0.0	2.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	202.5	2,683.9	2,296.5	0.0	3,942.5	0.0	3,942.5
TOTAL REVENUE		47,874.0	42,992.8	51,407.9	0.0	58,147.1	0.0	58,147.1
520100	Exempt Perm Positions P/T&F/T	559.0	928.5	1,265.9	1,053.4	950.4	0.0	950.4
520200	Term Positions	299.1	1,821.6	1,256.9	942.8	2,217.5	0.0	2,217.5
520300	Classified Perm Positions F/T	4,587.0	3,585.5	4,258.5	5,952.8	5,667.6	0.0	5,667.6
520500	Temporary Positions F/T & P/T	0.0	28.6	0.0	136.8	134.3	0.0	134.3
520600	Paid Unused Sick Leave	0.0	5.4	0.0	0.0	0.2	0.0	0.2
520700	Overtime & Other Premium Pay	0.0	34.8	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	20.3	0.0	0.0	6.7	0.0	6.7
521100	Group Insurance Premium	382.8	480.0	594.5	584.0	649.6	0.0	649.6
521200	Retirement Contributions	836.3	1,223.7	1,212.9	1,540.0	1,725.8	0.0	1,725.8
521300	F I C A	339.0	463.6	528.9	496.3	686.2	0.0	686.2
521400	Workers' Comp Assessment Fee	0.9	0.7	0.7	0.0	0.9	0.0	0.9
521410	GSD Work Comp Insur Premium	334.4	250.4	212.6	0.0	102.1	0.0	102.1
521500	Unemployment Comp Premium	0.0	1.5	3.3	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	1,205.3	675.6	836.7	0.0	224.8	0.0	224.8
521700	RHC Act Contributions	85.7	127.3	203.8	166.6	269.1	0.0	269.1
200	Personal Services and Employee Bene	8,629.5	9,647.5	10,374.7	10,872.6	12,635.2	0.0	12,635.2
535200	Professional Services	1,840.0	3,167.2	1,064.6	0.0	3,631.7	0.0	3,631.7
535209	Professional Svcs - Interagenc	1,300.0	0.0	500.0	0.0	0.0	0.0	0.0
535300	Other Services	1,102.6	1,842.1	6,661.2	0.0	7,306.5	0.0	7,306.5
535309	Other Services - Interagency	0.0	1.4	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	211.0	165.3	175.9	0.0	184.7	0.0	184.7

Program Support

State of New Mexico

BU PCode Department
61100 P621 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535500	Attorney Services	50.0	0.0	50.0	0.0	0.0	0.0	0.0
535600	IT Services	4,220.9	3,319.7	4,076.9	0.0	5,484.5	0.0	5,484.5
535609	IT Services- Interagency	0.0	319.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	8,724.5	8,814.9	12,528.6	0.0	16,607.4	0.0	16,607.4
542100	Employee I/S Mileage & Fares	5.5	6.4	7.5	0.0	7.5	0.0	7.5
542200	Employee I/S Meals & Lodging	9.1	20.7	11.0	0.0	11.0	0.0	11.0
542500	Transp - Fuel & Oil	0.0	0.7	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	300.0	172.8	300.0	0.0	6.4	0.0	6.4
543200	Maint - Furn, Fixt, Equipment	1.0	0.0	1.0	0.0	4.5	0.0	4.5
543300	Maint - Buildings & Structures	2.7	0.0	2.7	0.0	2.7	0.0	2.7
543400	Maint - Property Insurance	0.0	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	668.5	2,431.5	1,366.5	0.0	2,806.5	0.0	2,806.5
544000	Supply Inventory IT	343.4	553.2	344.0	0.0	344.0	0.0	344.0
544100	Supplies-Office Supplies	20.5	25.7	20.0	0.0	20.0	0.0	20.0
544400	Supplies-Field Supplies	0.0	2.2	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	20.0	28.6	20.0	0.0	70.0	0.0	70.0
545600	Reporting & Recording	0.0	43.3	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	338.0	360.3	258.8	0.0	118.3	0.0	118.3
545710	DOIT HCM Assessment Fees	105.3	107.6	105.3	0.0	32.5	0.0	32.5
545900	Printing & Photo Services	7.0	14.9	7.0	0.0	7.0	0.0	7.0
545909	Printing & Photo - Interagency	0.0	0.7	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	8.2	4.0	8.2	0.0	8.2	0.0	8.2
546310	Utilities - Sewer/Garbage	0.1	0.0	0.1	0.0	0.1	0.0	0.1
546320	Utilities - Electricity	1.0	0.0	0.9	0.0	1.0	0.0	1.0
546330	Utilities - Water	0.1	0.0	0.1	0.0	0.1	0.0	0.1
546340	Utilities - Natural Gas	0.2	0.0	0.2	0.0	0.2	0.0	0.2
546400	Rent Of Land & Buildings	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	12.8	32.5	12.9	0.0	12.8	0.0	12.8
546600	Communications	0.1	3.7	0.1	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	75.4	157.5	148.1	0.0	142.6	0.0	142.6
546700	Subscriptions/Dues/License Fee	17.2	4.8	17.2	0.0	17.2	0.0	17.2

Program Support

State of New Mexico

BU PCode Department
61100 P621 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	23.0	31.2	26.0	0.0	52.8	0.0	52.8
546900	Advertising	0.3	4.0	5.1	0.0	5.1	0.0	5.1
547300	Care & Support	14,001.4	4,506.7	1,144.5	0.0	810.0	0.0	810.0
547400	Grants To Local Governments	0.0	101.9	0.0	0.0	0.0	0.0	0.0
547430	Grants to Native Amer Indians	786.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	1,000.0	1,146.9	8.6	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	20.5	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	56.1	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	468.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	263.2	69.1	263.2	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	44.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.5	9.3	11.5	0.0	16.0	0.0	16.0
549700	Employee O/S Meals & Lodging	6.5	20.1	14.0	0.0	8.0	0.0	8.0
400	Other	18,020.0	10,450.6	4,104.6	0.0	4,504.5	0.0	4,504.5
555100	Other Financing Uses	998.2	12,500.0	24,400.0	0.0	24,400.0	0.0	24,400.0
500	Other financing uses	998.2	12,500.0	24,400.0	0.0	24,400.0	0.0	24,400.0
TOTAL EXPENSE		36,372.2	41,413.0	51,407.9	10,872.6	58,147.1	0.0	58,147.1
810	Permanent	63.00	72.00	54.00	72.00	67.00	0.00	67.00
810	Permanent	63.00	72.00	54.00	72.00	67.00	0.00	67.00
820	Term	11.00	13.00	35.00	13.00	29.00	0.00	29.00
820	Term	11.00	13.00	35.00	13.00	29.00	0.00	29.00
830	Temporary	0.00	3.00	3.00	3.00	3.00	0.00	3.00
830	Temporary	0.00	3.00	3.00	3.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		74.00	88.00	92.00	88.00	99.00	0.00	99.00

Family Support and Early Intervention

State of New Mexico

BU PCode Department
61100 P622 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	59,581.7	59,549.7	59,681.7	0.0	78,703.0	0.0	78,703.0
111	General Fund Transfers	59,581.7	59,549.7	59,681.7	0.0	78,703.0	0.0	78,703.0
451909	Federal Contract - Interagency	0.0	619.7	500.0	0.0	500.0	0.0	500.0

Program Support

BU PCode
61100 P621

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20790	535300	Other Services	1003 Support FSEI workforce by providing training, tech assistance & professional development	0.0	211.0	0.0	0.0	0.0	211.0	
20790	535300	Other Services	1004 Tribal Investment Strategy	0.0	0.0	0.0	4,247.4	0.0	4,247.4	Will allow ECECD to reach more NPTs with funding to support systemic change in tribal prenatal to five systems
20790	535300	Other Services	1005 Expand Language immersion ECCE programs in Tribal Communities	0.0	0.0	0.0	0.0	1,500.0	1,500.0	
20790	535300	Other Services	1006 Advertisement	0.0	0.0	0.0	40.0	0.0	40.0	
20790	535300	Other Services	1007 Translation Services	0.0	0.0	0.0	30.0	0.0	30.0	
20790	535300	Other Services	1008 Increase the quality & access to early childhood services & incorporate the values, language & traditions of the Mescalero Apache Tribe	0.0	0.0	100.0	0.0	0.0	100.0	
20790	535300	Other Services	1009 Early Childhood services in Sandia Pueblo that integrates the values, language & traditions of the Pueblo	0.0	0.0	51.4	0.0	0.0	51.4	
20790	535300	Other Services	1010 Providing tribal liaison & project assistance to support amendments to Legislative sessions related to tribal communities	0.0	0.0	115.1	0.0	0.0	115.1	
20790	535300	Other Services	1011 Child First & Tribal Home Visiting and Infant Early Childhood Mental Health Consultation	0.0	0.0	307.9	0.0	0.0	307.9	
20790	535300	Other Services	1012 Mas Dulce Project	0.0	0.0	500.0	0.0	0.0	500.0	
20790	535300	Other Services	1013 Collaborate w/school districts & ECECD for childcare, mini grants and development	0.0	0.0	200.0	0.0	0.0	200.0	
20790	535300	Other Services	1014 Security Officer services	0.0	0.0	0.2	0.0	0.0	0.2	
20790	535309	Other Services - Interagency	1000	1.4	0.0	0.0	0.0	0.0	0.0	
20790	535400	Audit Services	1000 External Audit	165.3	184.7	0.0	0.0	0.0	184.7	
20790	535600	IT Services	1000	3,319.7	0.0	0.0	0.0	0.0	0.0	
20790	535600	IT Services	1001 To provide annual hosting, website application & maintenance of the State of NM Early Childhood Education & Care Dept. SafeSleep website and ECECD Website	0.0	22.1	0.0	0.0	0.0	22.1	

Program Support

BU PCode
61100 P621

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
20790	535600	IT Services	1002	Maintenance & Support and Provide Project Management services; Web Developer	0.0	100.0	0.0	273.0	0.0	373.0	
20790	535600	IT Services	1003	Professional Development Information System (PDIS) Support, Maintenance and Enhancements	0.0	0.0	0.0	0.0	750.0	750.0	
20790	535600	IT Services	1004	ECIDS Maintenance	0.0	750.0	0.0	0.0	0.0	750.0	
20790	535600	IT Services	1005	Information Technology Support-Project Management Services	0.0	140.4	0.0	0.0	0.0	140.4	
20790	535600	IT Services	1006	IT Contractor Services	0.0	0.0	0.0	0.0	1,538.3	1,538.3	
20790	535600	IT Services	1007	Report Writers IT Services My SQL & Report Writer	0.0	0.0	0.0	20.0	200.9	220.9	
20790	535600	IT Services	1008	Design, develop, & implement a Professional Development Information System-PDIS	0.0	1,512.3	0.0	0.0	0.0	1,512.3	
20790	535600	IT Services	1009	Improve data collection & visualizations	0.0	0.0	177.5	0.0	0.0	177.5	
20790	535609	IT Services- Interagency	1000		319.3	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					8,814.9	3,279.0	1,890.8	7,448.4	3,989.2	16,607.4	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 61100 Early Childhood Education and Care Department

Program: P621 Program Support

The purpose of program support is to provide leadership and support for the early childhood education and care department through strategic planning, legal services, information and technology services, financial services and budget, human resources and background checks.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of Comprehensive Addiction and Recovery Act families connected to agency services and supports	55.0%	41.0%	No	

Performance Measures Summary

P621	Program Support					
Purpose:	The purpose of program support is to provide leadership and support for the early childhood education and care department through strategic planning, legal services, information and technology services, financial services and budget, human resources and background checks.					
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of Comprehensive Addiction and Recovery Act families connected to agency services and supports	New	41.0%	60.0%	60.0%	

P622



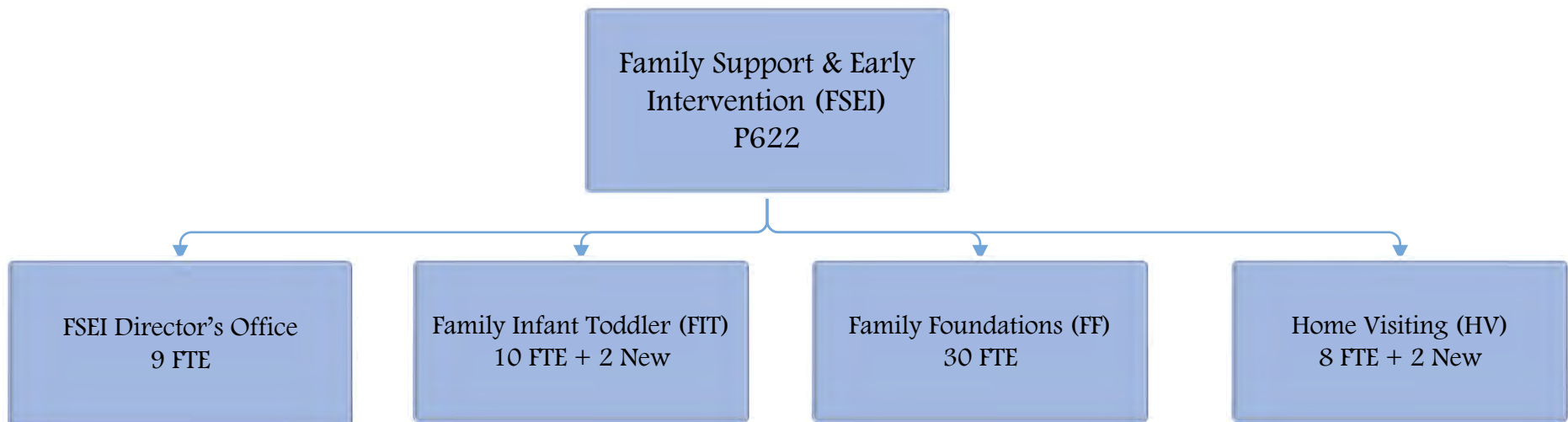
NEW MEXICO

Early Childhood

Education & Care Department

FAMILY SUPPORT &
EARLY INTERVENTION

FY26 APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
61100 P622 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	59,581.7	59,549.7	59,681.7	0.0	78,703.0	0.0	78,703.0
112 Other Transfers	7,414.2	8,025.7	7,443.1	0.0	17,443.1	0.0	17,443.1
120 Federal Revenues	8,371.5	4,434.6	8,474.6	0.0	8,370.2	0.0	8,370.2
130 Other Revenues	1,956.0	2,859.0	2,517.1	0.0	2,517.1	0.0	2,517.1
REVENUE, TRANSFERS	77,323.4	74,869.0	78,116.5	0.0	107,033.4	0.0	107,033.4
REVENUE	77,323.4	74,869.0	78,116.5	0.0	107,033.4	0.0	107,033.4
EXPENSE							
200 Personal Services and Employee Benefits	4,034.3	4,396.0	6,198.8	5,510.1	6,468.7	0.0	6,468.7
300 Contractual services	36,553.6	31,055.7	37,432.6	0.0	49,805.7	0.0	49,805.7
400 Other	25,833.9	27,657.7	23,583.5	0.0	35,169.7	0.0	35,169.7
EXPENDITURES	66,421.8	63,109.4	67,214.9	5,510.14	91,444.1	0.0	91,444.1
500 Other financing uses	10,901.6	8,708.9	10,901.6	0.0	15,589.3	0.0	15,589.3
OTHER FINANCING USES	10,901.6	8,708.9	10,901.6	0	15,589.3	0.0	15,589.3
EXPENSE	77,323.4	71,818.3	78,116.5	5,510.14	107,033.4	0.0	107,033.4
FTE POSITIONS							
810 Permanent	14.00	22.00	14.00	22.00	17.00	0.00	17.00
820 Term	45.00	29.00	44.00	29.00	44.00	0.00	44.00
FTEs	59.00	51.00	58.00	51.00	61.00	0.00	61.00
FTE POSITIONS	59.00	51.00	58.00	51.00	61.00	0.00	61.00

Program Support

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	23.0	31.2	26.0	0.0	52.8	0.0	52.8
546900	Advertising	0.3	4.0	5.1	0.0	5.1	0.0	5.1
547300	Care & Support	14,001.4	4,506.7	1,144.5	0.0	810.0	0.0	810.0
547400	Grants To Local Governments	0.0	101.9	0.0	0.0	0.0	0.0	0.0
547430	Grants to Native Amer Indians	786.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	1,000.0	1,146.9	8.6	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	20.5	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	56.1	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	468.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	263.2	69.1	263.2	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	44.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.5	9.3	11.5	0.0	16.0	0.0	16.0
549700	Employee O/S Meals & Lodging	6.5	20.1	14.0	0.0	8.0	0.0	8.0
400	Other	18,020.0	10,450.6	4,104.6	0.0	4,504.5	0.0	4,504.5
555100	Other Financing Uses	998.2	12,500.0	24,400.0	0.0	24,400.0	0.0	24,400.0
500	Other financing uses	998.2	12,500.0	24,400.0	0.0	24,400.0	0.0	24,400.0
TOTAL EXPENSE		36,372.2	41,413.0	51,407.9	10,872.6	58,147.1	0.0	58,147.1
810	Permanent	63.00	72.00	54.00	72.00	67.00	0.00	67.00
810	Permanent	63.00	72.00	54.00	72.00	67.00	0.00	67.00
820	Term	11.00	13.00	35.00	13.00	29.00	0.00	29.00
820	Term	11.00	13.00	35.00	13.00	29.00	0.00	29.00
830	Temporary	0.00	3.00	3.00	3.00	3.00	0.00	3.00
830	Temporary	0.00	3.00	3.00	3.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		74.00	88.00	92.00	88.00	99.00	0.00	99.00

Family Support and Early Intervention

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	59,581.7	59,549.7	59,681.7	0.0	78,703.0	0.0	78,703.0
111	General Fund Transfers	59,581.7	59,549.7	59,681.7	0.0	78,703.0	0.0	78,703.0
451909	Federal Contract - Interagency	0.0	619.7	500.0	0.0	500.0	0.0	500.0

Family Support and Early Intervention

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499905	Other Financing Sources	7,414.2	7,406.0	6,943.1	0.0	16,943.1	0.0	16,943.1
112	Other Transfers	7,414.2	8,025.7	7,443.1	0.0	17,443.1	0.0	17,443.1
451903	Federal Direct - Operating	8,371.5	4,434.6	8,474.6	0.0	8,370.2	0.0	8,370.2
120	Federal Revenues	8,371.5	4,434.6	8,474.6	0.0	8,370.2	0.0	8,370.2
434402	Payments For Care-Individuals	0.0	2,859.0	2,517.1	0.0	2,517.1	0.0	2,517.1
451905	Federal Direct - Non-Operating	1,956.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,956.0	2,859.0	2,517.1	0.0	2,517.1	0.0	2,517.1
TOTAL REVENUE		77,323.4	74,869.0	78,116.5	0.0	107,033.4	0.0	107,033.4
520100	Exempt Perm Positions P/T&F/T	100.2	68.6	210.1	90.8	0.0	0.0	0.0
520200	Term Positions	2,128.7	2,302.1	2,037.1	2,240.2	3,167.5	0.0	3,167.5
520300	Classified Perm Positions F/T	730.2	809.8	1,746.6	1,736.1	1,388.2	0.0	1,388.2
520700	Overtime & Other Premium Pay	0.0	7.5	0.0	0.0	1.7	0.0	1.7
520800	Annl & Comp Paid At Separation	0.0	13.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	296.9	288.7	643.7	332.5	347.6	0.0	347.6
521200	Retirement Contributions	503.1	611.7	898.3	775.3	876.6	0.0	876.6
521300	F I C A	225.4	230.4	467.2	249.9	348.4	0.0	348.4
521400	Workers' Comp Assessment Fee	0.4	0.4	1.3	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	62.9	0.0	62.9
521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	138.5	0.0	138.5
521700	RHC Act Contributions	49.4	63.6	194.5	85.3	136.7	0.0	136.7
200	Personal Services and Employee Bene	4,034.3	4,396.0	6,198.8	5,510.1	6,468.7	0.0	6,468.7
535200	Professional Services	613.6	177.6	598.7	0.0	126.4	0.0	126.4
535300	Other Services	35,940.0	30,582.8	36,833.9	0.0	49,538.1	0.0	49,538.1
535309	Other Services - Interagency	0.0	100.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	195.3	0.0	0.0	141.2	0.0	141.2
300	Contractual services	36,553.6	31,055.7	37,432.6	0.0	49,805.7	0.0	49,805.7
542100	Employee I/S Mileage & Fares	9.9	3.9	9.9	0.0	7.5	0.0	7.5
542200	Employee I/S Meals & Lodging	16.8	24.1	16.7	0.0	22.5	0.0	22.5
542500	Transp - Fuel & Oil	1.9	3.1	1.9	0.0	1.9	0.0	1.9
542600	Transp - Parts & Supplies	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	33.1	48.8	33.1	0.0	57.2	0.0	57.2
543300	Maint - Buildings & Structures	8.2	(0.1)	8.2	0.0	8.2	0.0	8.2
543830	IT HW/SW Agreements	20.0	0.0	20.0	0.0	20.0	0.0	20.0
544000	Supply Inventory IT	76.2	24.3	76.2	0.0	25.5	0.0	25.5

Family Support and Early Intervention

State of New Mexico

BU PCode Department
61100 P622 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544100	Supplies-Office Supplies	10.3	20.8	10.3	0.0	9.9	0.0	9.9
544200	Supplies-Medical,Lab,Personal	0.0	4.6	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	12.5	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	2.0	60.9	2.0	0.0	2.0	0.0	2.0
545700	ISD Services	7.8	0.0	7.8	0.0	72.9	0.0	72.9
545710	DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	20.0	0.0	20.0
545900	Printing & Photo Services	7.3	38.7	7.3	0.0	7.3	0.0	7.3
546100	Postage & Mail Services	2.0	0.0	2.0	0.0	12.4	0.0	12.4
546310	Utilities - Sewer/Garbage	0.4	0.0	0.4	0.0	0.4	0.0	0.4
546320	Utilities - Electricity	2.9	0.0	2.9	0.0	3.0	0.0	3.0
546330	Utilities - Water	0.3	0.0	0.3	0.0	0.3	0.0	0.3
546340	Utilities - Natural Gas	0.6	0.0	0.6	0.0	0.6	0.0	0.6
546400	Rent Of Land & Buildings	7.8	0.0	7.8	0.0	6.8	0.0	6.8
546500	Rent Of Equipment	0.5	3.5	0.5	0.0	0.5	0.0	0.5
546600	Communications	1.5	0.0	1.5	0.0	1.5	0.0	1.5
546610	DOIT Telecommunications	21.4	77.6	46.0	0.0	87.9	0.0	87.9
546700	Subscriptions/Dues/License Fee	2.3	8.3	13.5	0.0	3.6	0.0	3.6
546709	Subscription & Due Interagency	0.0	0.8	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	5.3	19.8	5.3	0.0	5.2	0.0	5.2
547300	Care & Support	22,443.2	26,108.6	20,692.7	0.0	34,528.3	0.0	34,528.3
547430	Grants to Native Amer Indians	500.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	2,390.5	0.0	2,354.9	0.0	14.1	0.0	14.1
547450	Grants to Other Agencies	250.0	1,000.0	250.0	0.0	250.0	0.0	250.0
547900	Miscellaneous Expense	0.0	170.8	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	1.6	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	6.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	4.4	5.9	4.4	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	7.1	13.0	7.1	0.0	0.0	0.0	0.0
400	Other	25,833.9	27,657.7	23,583.5	0.0	35,169.7	0.0	35,169.7
555100	Other Financing Uses	10,901.6	8,708.9	10,901.6	0.0	15,589.3	0.0	15,589.3
500	Other financing uses	10,901.6	8,708.9	10,901.6	0.0	15,589.3	0.0	15,589.3
TOTAL EXPENSE		77,323.4	71,818.3	78,116.5	5,510.1	107,033.4	0.0	107,033.4
810	Permanent	14.00	22.00	15.00	22.00	17.00	0.00	17.00
810	Permanent	14.00	22.00	15.00	22.00	17.00	0.00	17.00

Family Support and Early Intervention

State of New Mexico

BU PCode Department
61100 P622 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

820	Term	45.00	29.00	42.00	29.00	44.00	0.00	44.00
820	Term	45.00	29.00	42.00	29.00	44.00	0.00	44.00
TOTAL FTE POSITIONS		59.00	51.00	57.00	51.00	61.00	0.00	61.00

Early Care and Education

State of New Mexico

BU PCode Department
61100 P623 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	40,473.8	40,389.5	40,473.8	0.0	123,965.8	0.0	123,965.8
111	General Fund Transfers	40,473.8	40,389.5	40,473.8	0.0	123,965.8	0.0	123,965.8
451909	Federal Contract - Interagency	31,527.5	31,527.5	0.0	0.0	31,527.5	0.0	31,527.5
499905	Other Financing Sources	103,600.0	103,684.3	211,414.5	0.0	194,187.0	0.0	194,187.0
112	Other Transfers	135,127.5	135,211.8	211,414.5	0.0	225,714.5	0.0	225,714.5
451903	Federal Direct - Operating	210,976.2	200,580.7	127,207.6	0.0	125,273.3	0.0	125,273.3
120	Federal Revenues	210,976.2	200,580.7	127,207.6	0.0	125,273.3	0.0	125,273.3
416902	Other Licenses & Permits	0.0	550.7	0.0	0.0	0.0	0.0	0.0
418802	Death & Birth Certificate Fees	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0	1,100.0
434402	Payments For Care-Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,100.0	550.7	1,100.0	0.0	1,100.0	0.0	1,100.0
TOTAL REVENUE		387,677.5	376,732.8	380,195.9	0.0	476,053.6	0.0	476,053.6
520100	Exempt Perm Positions P/T&F/T	111.2	134.5	111.2	145.3	144.8	0.0	144.8
520200	Term Positions	2,879.0	2,395.6	5,651.0	2,743.6	3,870.9	0.0	3,870.9
520300	Classified Perm Positions F/T	3,956.5	4,296.4	4,356.9	5,718.8	6,411.2	0.0	6,411.2
520600	Paid Unused Sick Leave	0.0	11.5	10.5	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	76.8	185.0	0.0	11.0	0.0	11.0
520800	Annl & Comp Paid At Separation	0.0	23.7	20.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,124.2	830.3	1,537.4	975.1	1,185.8	0.0	1,185.8
521200	Retirement Contributions	1,308.3	1,312.5	1,392.7	1,639.4	2,006.1	0.0	2,006.1
521300	F I C A	545.5	504.6	864.7	528.3	797.8	0.0	797.8
521400	Workers' Comp Assessment Fee	1.9	1.1	3.8	0.0	1.7	0.0	1.7
521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	187.8	0.0	187.8
521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	413.2	0.0	413.2
521700	RHC Act Contributions	140.6	136.5	224.4	175.8	312.7	0.0	312.7
523200	COVID Related Time Worked	0.0	0.2	0.0	0.0	0.0	0.0	0.0

Program Description: The purpose of the Family Support and Early Intervention Program is to provide a comprehensive system of supports for families and young children through a comprehensive Home Visiting system and the U.S. Department of Education, Individuals with Disabilities Education Act, Part C, Early Intervention program. The Family Support and Early Intervention Program includes provision of the Families FIRST, Family Infant Toddler (FIT), and Home Visiting Intervention programs that provide culturally sensitive and comprehensive services to families across New Mexico. FIT is New Mexico's early intervention Part C entitlement program, serving children birth to their third birthday who are at-risk of a developmental delay or disability and provides caregivers with tools and resources to support child development. Families FIRST is a perinatal case management program that provides perinatal and pediatric care coordination services to Medicaid eligible pregnant women and their children until the child turns three years old. Home Visiting provides services to families prenatally to kindergarten entry to ensure families have the tools and education to support the healthy growth of young children.

Major Issues and Accomplishments: In FY24, the Family Support and Early Intervention Program (FSEI) continued to deliver free, high-quality services to the youngest New Mexicans and their families. FIT was named the number one program in the country at identifying children with developmental delays and disabilities early and increased the number of children served by 5% from FY23, serving a total of 15,669 in FY24. Home Visiting served 7,321 children in FY24, an 0.29% increase over FY23. Families FIRST continued to grow its reach across the state to reach families on Medicaid prenatally and through the child's third birthday. The program successfully enrolled 1405 families over the FY24, an increase of 52.94% from FY23.

Overview of Request: The primary services of Family Support and Early Intervention (FSEI) include supporting infants and toddlers with developmental delays and disabilities, providing prenatal and pediatric case management, and providing home visiting services to children from prenatal to kindergarten entry. These programs are offered at no cost to families and are targeted to the most vulnerable children and families (including those on Medicaid) and services are accessible regardless of residency or citizenship.

Programmatic Changes: Realignment of the Family Support and Early Intervention Divisions (FSEI) administration staff to support the departments vision and goals, and to increase collaboration and support across the division's three program areas. This move will increase the fiscal integrity of the division. The following positions are moving from the program's and will report to the FSEI Deputy Director: 00071790-Family Infant Toddler Admin, 10115991-Home Visiting Admin, 10114310-Families First Medical Secretary, 00053463-Families First Medical Secretary, 00033463 Families First Financial Manager.

Base Budget Justification: ECECD requests an increase of \$25,911,400 for P622- Family, Support, and Early Intervention (FSEI). This includes \$10,000,000 to increase FIT reimbursement rates and \$4,687,700 for Medicaid matching funds to support reimbursing providers at a level that decreases staff turnover and increases quality of services and allow the program to serve approximately 500 additional children that will require FIT services. The increase to the base budget also includes a \$10,000,000 increase to home visiting reimbursement rates to allow for better compensation of home visitors and more support for operating costs. There is a request for 4 FTE \$1,223,700 to support expansion to FIT and home visiting (two for each program).

REV EXP COMPARISON

(Dollars in Thousands)

61100 - Early Childhood Education and Care Department

P622 - Family Support and Early Intervention

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	78,703.0	2,517.1	17,443.1	8,370.2	107,033.4
Personal Services and Employee Benefits	2,694.3	0.0	2,709.4	1,065.0	6,468.7
Contractual services	37,905.1	870.0	4,500.0	6,530.6	49,805.7
Other	22,514.3	1,647.1	10,233.7	774.6	35,169.7
Other financing uses	15,589.3	0.0	0.0	0.0	15,589.3
USES Total:	78,703.0	2,517.1	17,443.1	8,370.2	107,033.4
Net:	0.0	0.0	0.0	0.0	0.0

Family Support and Early Intervention

BU PCode
61100 P622

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20790	535200	Professional Services	1000	177.6	0.0	0.0	0.0	0.0	0.0	
20790	535200	Professional Services	1001	0.0	100.0	0.0	0.0	0.0	100.0	Early Childhood Services to children who are deaf or hard of hearing and who use cochlear implants or hearing aids
20790	535200	Professional Services	1002	0.0	14.4	0.0	0.0	0.0	14.4	To provide professional development opportunities for FIT provider agencies to deepen their understanding of reflective practice
20790	535200	Professional Services	1003	0.0	12.0	0.0	0.0	0.0	12.0	Bernalillo County Home Visiting Work Group (BCHVWG) to conduct marketing outreach to increase healthcare professionals, awareness about home visiting & early intervention programs in the county
20790	535300	Other Services	1000	30,582.8	0.0	0.0	0.0	0.0	0.0	
20790	535300	Other Services	1001	0.0	40.0	0.0	0.0	0.0	40.0	To purchase promotional items for the Family Infant Toddler (FIT) program to provide to stakeholders during community events
20790	535300	Other Services	1002	0.0	175.0	0.0	0.0	0.0	175.0	Family Infant Toddler Parent Support and Advocacy
20790	535300	Other Services	1003	0.0	7.0	0.0	0.0	0.0	7.0	Security Services
20790	535300	Other Services	1004	0.0	15.0	0.0	0.0	0.0	15.0	Provide Diagnostic Tele-Audiology services
20790	535300	Other Services	1005	0.0	615.0	0.0	0.0	350.0	965.0	Provide training and logistical management of all events to FIT providers statewide
20790	535300	Other Services	1006	0.0	500.0	0.0	0.0	0.0	500.0	To purchase the AEPS for all FIT Providers and provide training by the authors on using the tool.
20790	535300	Other Services	1007	0.0	0.0	0.0	0.0	95.0	95.0	To build and maintain a targeted campaign for FIT to support public awareness per federal requirement
20790	535300	Other Services	1008	0.0	0.0	0.0	0.0	62.0	62.0	To provide family training, family support, and leadership opportunities to the families of indigenous children who qualify for FIT services

Family Support and Early Intervention

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU PCode
61100 P622

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
20790	535300	Other Services	1009	To provide billing agent services in accordance with HIPAA and IDEA	0.0	0.0	0.0	0.0	146.4	146.4	
20790	535300	Other Services	1010	Building capacity for Autism Support Diagnosis; Training on autism for FIT providers.	0.0	0.0	0.0	0.0	50.0	50.0	
20790	535300	Other Services	1011	To support families served by FIT to provide training, family leadership, and support services available to all FIT families	0.0	0.0	0.0	0.0	68.0	68.0	
20790	535300	Other Services	1012	To coordinate the fiscal and programmatic activities of the Interagency Coordinating Council	0.0	0.0	0.0	0.0	65.0	65.0	
20790	535300	Other Services	1013	To provide early childhood education to deaf and hard of hearing children who use cochlear implants and hearing aids in the NM School for the Deaf programs	0.0	0.0	20.0	0.0	0.0	20.0	
20790	535300	Other Services	1014	Hosting, maintenance & support for ECECD's Connection Adults & Children to Unique Services (CACTUS)	0.0	122.7	0.0	0.0	0.0	122.7	
20790	535300	Other Services	1015	Support programs across all early care and education settings by implementing a comprehensive system for early childhood professionals	0.0	1,016.0	0.0	0.0	0.0	1,016.0	
20790	535300	Other Services	1016	Technical assistance and Parent Support provided for Local Early Childhood Systems Building Grantee	0.0	283.0	0.0	0.0	0.0	283.0	
20790	535300	Other Services	1017	On Demand Video Remote Interpreting American Sign Language	0.0	5.0	0.0	0.0	0.0	5.0	
20790	535300	Other Services	1018	Provide all contracts and invoicing for Home Visiting providers	0.0	25,000.0	850.0	4,500.0	5,510.8	35,860.8	
20790	535300	Other Services	1019	Collaborate with school districts & ECECD for childcare, mini grants & development	0.0	0.0	0.0	0.0	37.9	37.9	
20790	535300	Other Services	1020	Host Focus groups to collect feedback from stakeholders	0.0	0.0	0.0	0.0	4.3	4.3	

Family Support and Early Intervention

State of New Mexico

BU PCode
61100 P622

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
20790	535300	Other Services	1021	Serve additional pregnant women and children, increase rates and support providers to move to Medicaid reimbursable models	0.0	10,000.0	0.0	0.0	0.0	10,000.0	
20790	535309	Other Services - Interagency	1000		100.0	0.0	0.0	0.0	0.0	0.0	
20790	535600	IT Services	1000	To host and maintain our FIT data system	195.3	0.0	0.0	0.0	141.2	141.2	
TOTAL EXPENSE					31,055.7	37,905.1	870.0	4,500.0	6,530.6	49,805.7	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 61100 Early Childhood Education and Care Department

Program: P622 Family Support and Early Intervention

The purpose of the family support and early intervention program is to provide culturally sensitive early childhood comprehensive system of supports for families and young children, including home visiting, early intervention services and perinatal case management services.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Percent of home visiting families with face-to-face visits, monthly	N/A	91.0%	N/A	
Outcome	Number of families enrolled in centennial home visiting	1,250	402	No	
Outcome	Percent of children enrolled in home visiting for longer than six months who receive regular well child exams as recommended by the American academy of pediatrics	81.0%	91.0%	Yes	
Outcome	Percent of children making significant improvement annually in social emotional skills, knowledge and skills and appropriate behavior	78.0%	75.0%	No	
Outcome	Percent of children participating in the family infant toddler program for at least six months who demonstrate substantial increase in their development as measure by the early childhood outcomes tool in: positive social-emotional skills (including social relationships), acquisition and use of knowledge and skills (including early language/communication), and use of appropriate behaviors to meet their needs	76.00%	0.0%	No	
Outcome	Percent of children performing at categorical age expectations annually, to include positive social and emotional skills, knowledge and skills and appropriate behavior	75.0%	0.0%	No	
Outcome	Percent of eligible infants and toddlers with an individual family service plan for whom an initial evaluation and initial assessment and an initial individual family service plan meeting were conducted within the forty-five day timeline	100.00%	94.00%	No	
Outcome	Percent of families enrolled in families first prenatally	80.0%	65.0%	No	
Outcome	Percent of families enrolled in home visiting by the twenty-eighth week of pregnancy	20.0%	75.0%	Yes	
Outcome	Percent of families with an infant enrolled in home visiting who received safe sleep education and supporting materials and follow the recommended safe sleep practices	75.0%	82.0%	Yes	
Outcome	Percent of parents participating in the New Mexico home visiting program for at least eight months who demonstrate progress in practicing positive parent-child interactions as demonstrated by the state-approved, evidence-based screening tool	75.00%	82.00%	Yes	
Outcome	Percent of women who are pregnant when they enroll in families first and access postpartum care	70.0%	100.0%	Yes	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P622 Family Support and Early Intervention

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of women who are pregnant when they enroll in home visiting and access postpartum care	90.00%	81.00%	No	
Outcome	Percent of women who enrolled prenatally in families first who are eligible for medicaid and access prenatal care by the twenty-eighth week of pregnancy	75.00%	90.00%	Undef	
Outcome	Percent of women who enrolled prenatally in home visiting who are eligible for medicaid and access prenatal care by the twenty-eighth week of pregnancy	80.0%	93.0%	Yes	
Output	Average annual number of home visits per family	12	22	Yes	

Performance Measures Summary

P622 Family Support and Early Intervention

Purpose: The purpose of the family support and early intervention program is to provide culturally sensitive early childhood comprehensive system of supports for families and young children, including home visiting, early intervention services and perinatal case management services.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Average annual number of home visits per family	19	22	20	20	
Outcome	Percent of parents participating in the New Mexico home visiting program for at least eight months who demonstrate progress in practicing positive parent-child interactions as demonstrated by the state-approved, evidence-based screening tool	79.3%	82.0%	80.0%	80.0%	
Outcome	Percent of women who enrolled prenatally in families first who are eligible for medicaid and access prenatal care by the twenty-eighth week of pregnancy	89.9%	90.0%	93.0%	93.0%	
Outcome	Percent of children participating in the family infant toddler program for at least six months who demonstrate substantial increase in their development as measure by the early childhood outcomes tool in: positive social-emotional skills (including social relationships), acquisition and use of knowledge and skills (including early language/communication), and use of appropriate behaviors to meet their needs	77.8%	0.0%	78.0%	78.0%	
Outcome	Number of families enrolled in centennial home visiting	440	402	1,250	1,250	
Outcome	Percent of women who are pregnant when they enroll in home visiting and access postpartum care	85.7%	81.0%	90.0%	90.0%	
Outcome	Percent of eligible infants and toddlers with an individual family service plan for whom an initial evaluation and initial assessment and an initial individual family service plan meeting were conducted within the forty-five day timeline	93.0%	94.0%	100.0%	100.0%	
Outcome	Percent of children enrolled in home visiting for longer than six months who receive regular well child exams as recommended by the American academy of pediatrics	88.4%	91.0%	90.0%	90.0%	
Outcome	Percent of children performing at categorical age expectations annually, to include positive social and emotional skills, knowledge and skills and appropriate behavior	New	0.0%	75.0%	75.0%	
Outcome	Percent of children making significant improvement annually in social emotional skills, knowledge and skills and appropriate behavior	New	75.0%	80.0%	80.0%	
Outcome	Percent of families enrolled in families first prenatally	New	65.0%	80.0%	80.0%	
Outcome	Percent of families enrolled in home visiting by the twenty-eighth week of pregnancy	New	75.0%	30.0%	30.0%	
Outcome	Percent of families with an infant enrolled in home visiting who received safe sleep education and supporting materials and follow the recommended safe sleep practices	New	82.0%	80.0%	80.0%	
Outcome	Percent of women who enrolled prenatally in home visiting who are eligible for medicaid and access prenatal care by the twenty-eighth week of pregnancy	New	93.0%	80.0%	80.0%	
Outcome	Percent of women who are pregnant when they enroll in families first and access postpartum care	New	100.0%	75.0%	75.0%	
Explanatory	Percent of home visiting families with face-to-face visits, monthly	New	91.0%	N/A	N/A	

P623



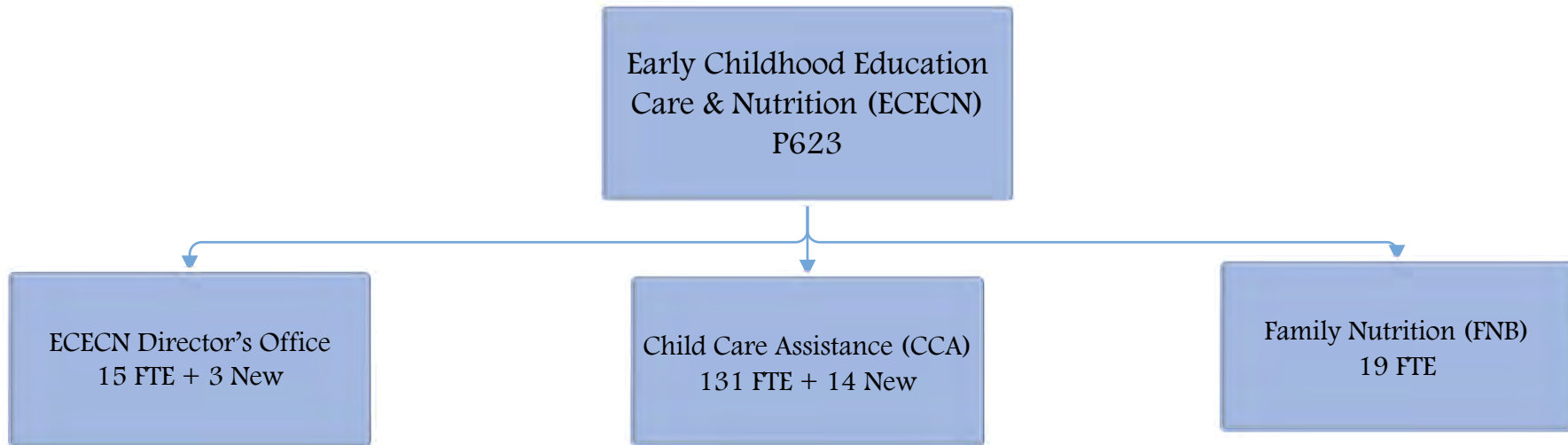
NEW MEXICO

Early Childhood

Education & Care Department

EARLY CHILDHOOD
EDUCATION CARE &
NUTRITION

FY26 APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
61100 P623 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	40,473.8	40,389.5	40,473.8	0.0	123,965.8	0.0	123,965.8
112 Other Transfers	135,127.5	135,211.8	211,414.5	0.0	225,714.5	0.0	225,714.5
120 Federal Revenues	210,976.2	200,580.7	127,207.6	0.0	125,273.3	0.0	125,273.3
130 Other Revenues	1,100.0	550.7	1,100.0	0.0	1,100.0	0.0	1,100.0
REVENUE, TRANSFERS	387,677.5	376,732.8	380,195.9	0.0	476,053.6	0.0	476,053.6
REVENUE	387,677.5	376,732.8	380,195.9	0.0	476,053.6	0.0	476,053.6
EXPENSE							
200 Personal Services and Employee Benefits	10,067.2	9,723.7	14,357.6	11,926.4	15,343.0	0.0	15,343.0
300 Contractual services	13,877.9	26,215.5	3,979.6	0.0	4,524.4	0.0	4,524.4
400 Other	363,732.4	332,962.0	361,858.7	0.0	456,186.2	0.0	456,186.2
EXPENDITURES	387,677.5	368,901.2	380,195.9	11,926.37	476,053.6	0.0	476,053.6
500 Other financing uses	0.0	6,053.2	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	0.0	6,053.2	0.0	0	0.0	0.0	0.0
EXPENSE	387,677.5	374,954.4	380,195.9	11,926.37	476,053.6	0.0	476,053.6
FTE POSITIONS							
810 Permanent	89.00	96.00	89.00	96.00	114.00	0.00	114.00
820 Term	64.00	49.00	68.00	49.00	68.00	0.00	68.00
FTEs	153.00	145.00	157.00	145.00	182.00	0.00	182.00
FTE POSITIONS	153.00	145.00	157.00	145.00	182.00	0.00	182.00

Family Support and Early Intervention

State of New Mexico

BU PCode Department
61100 P622 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

820	Term	45.00	29.00	42.00	29.00	44.00	0.00	44.00
820	Term	45.00	29.00	42.00	29.00	44.00	0.00	44.00
TOTAL FTE POSITIONS		59.00	51.00	57.00	51.00	61.00	0.00	61.00

Early Care and Education

State of New Mexico

BU PCode Department
61100 P623 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	40,473.8	40,389.5	40,473.8	0.0	123,965.8	0.0	123,965.8
111	General Fund Transfers	40,473.8	40,389.5	40,473.8	0.0	123,965.8	0.0	123,965.8
451909	Federal Contract - Interagency	31,527.5	31,527.5	0.0	0.0	31,527.5	0.0	31,527.5
499905	Other Financing Sources	103,600.0	103,684.3	211,414.5	0.0	194,187.0	0.0	194,187.0
112	Other Transfers	135,127.5	135,211.8	211,414.5	0.0	225,714.5	0.0	225,714.5
451903	Federal Direct - Operating	210,976.2	200,580.7	127,207.6	0.0	125,273.3	0.0	125,273.3
120	Federal Revenues	210,976.2	200,580.7	127,207.6	0.0	125,273.3	0.0	125,273.3
416902	Other Licenses & Permits	0.0	550.7	0.0	0.0	0.0	0.0	0.0
418802	Death & Birth Certificate Fees	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0	1,100.0
434402	Payments For Care-Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,100.0	550.7	1,100.0	0.0	1,100.0	0.0	1,100.0
TOTAL REVENUE		387,677.5	376,732.8	380,195.9	0.0	476,053.6	0.0	476,053.6
520100	Exempt Perm Positions P/T&F/T	111.2	134.5	111.2	145.3	144.8	0.0	144.8
520200	Term Positions	2,879.0	2,395.6	5,651.0	2,743.6	3,870.9	0.0	3,870.9
520300	Classified Perm Positions F/T	3,956.5	4,296.4	4,356.9	5,718.8	6,411.2	0.0	6,411.2
520600	Paid Unused Sick Leave	0.0	11.5	10.5	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	76.8	185.0	0.0	11.0	0.0	11.0
520800	Annl & Comp Paid At Separation	0.0	23.7	20.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,124.2	830.3	1,537.4	975.1	1,185.8	0.0	1,185.8
521200	Retirement Contributions	1,308.3	1,312.5	1,392.7	1,639.4	2,006.1	0.0	2,006.1
521300	F I C A	545.5	504.6	864.7	528.3	797.8	0.0	797.8
521400	Workers' Comp Assessment Fee	1.9	1.1	3.8	0.0	1.7	0.0	1.7
521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	187.8	0.0	187.8
521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	413.2	0.0	413.2
521700	RHC Act Contributions	140.6	136.5	224.4	175.8	312.7	0.0	312.7
523200	COVID Related Time Worked	0.0	0.2	0.0	0.0	0.0	0.0	0.0

Early Care and Education

State of New Mexico

BU PCode Department
61100 P623 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
200	Personal Services and Employee Bene	10,067.2	9,723.7	14,357.6	11,926.4	15,343.0	0.0	15,343.0
535200	Professional Services	110.0	4,501.3	283.0	0.0	152.5	0.0	152.5
535300	Other Services	11,127.3	18,405.6	1,271.1	0.0	1,831.9	0.0	1,831.9
535309	Other Services - Interagency	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	340.6	3,308.7	125.5	0.0	140.0	0.0	140.0
535609	IT Services- Interagency	0.0	0.0	2,300.0	0.0	2,400.0	0.0	2,400.0
300	Contractual services	13,877.9	26,215.5	3,979.6	0.0	4,524.4	0.0	4,524.4
542000	Legislator PerDiem&M-DFARollup	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	8.5	3.9	11.2	0.0	11.2	0.0	11.2
542200	Employee I/S Meals & Lodging	68.3	78.4	30.1	0.0	40.1	0.0	40.1
542400	EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	3.0	26.2	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	1.7	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	36.4	29.0	0.0	0.0	208.7	0.0	208.7
543100	Maint - Grounds & Roadways	3.2	0.0	2.7	0.0	2.7	0.0	2.7
543200	Maint - Furn, Fixt, Equipment	10.2	1.9	5.0	0.0	5.0	0.0	5.0
543300	Maint - Buildings & Structures	124.2	0.2	54.6	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.5	0.0	0.7	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	1,030.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	135.4	369.7	135.2	0.0	5.8	0.0	5.8
544100	Supplies-Office Supplies	37.8	35.6	34.0	0.0	5.4	0.0	5.4
544200	Supplies-Medical,Lab,Personal	5.9	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	243.1	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	331.9	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	0.0	0.0	0.0	217.5	0.0	217.5
545710	DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	59.7	0.0	59.7
545900	Printing & Photo Services	12.2	16.3	9.5	0.0	9.5	0.0	9.5
546100	Postage & Mail Services	58.0	45.5	52.2	0.0	52.1	0.0	52.1
546310	Utilities - Sewer/Garbage	3.7	3.1	3.0	0.0	3.0	0.0	3.0
546320	Utilities - Electricity	34.0	24.6	27.6	0.0	27.6	0.0	27.6
546330	Utilities - Water	4.6	2.3	3.5	0.0	3.5	0.0	3.5

Early Care and Education

State of New Mexico

BU PCode Department
61100 P623 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546340	Utilities - Natural Gas	5.4	3.9	4.0	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	486.2	363.6	350.5	0.0	479.1	0.0	479.1
546409	Rent Expense - Interagency	0.0	63.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	99.5	67.6	88.7	0.0	88.7	0.0	88.7
546600	Communications	28.3	9.5	27.7	0.0	163.6	0.0	163.6
546610	DOIT Telecommunications	167.8	245.9	264.4	0.0	262.2	0.0	262.2
546700	Subscriptions/Dues/License Fee	0.0	4.5	0.0	0.0	0.0	0.0	0.0
546709	Subscription & Due Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	19.4	0.0	0.0	0.0	0.0	0.0
546900	Advertising	15.0	0.7	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	362,075.6	329,231.4	254,216.6	0.0	454,533.2	0.0	454,533.2
547400	Grants To Local Governments	0.0	20.4	0.0	0.0	0.0	0.0	0.0
547430	Grants to Native Amer Indians	300.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	65.4	75,000.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	520.0	31,527.5	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	25.0	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	40.5	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.8	15.3	5.0	0.0	1.5	0.0	1.5
549700	Employee O/S Meals & Lodging	4.9	21.8	5.0	0.0	1.6	0.0	1.6
400	Other	363,732.4	332,962.0	361,858.7	0.0	456,186.2	0.0	456,186.2
555106	OFU - INTRA-Agency	0.0	6,053.2	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	6,053.2	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		387,677.5	374,954.4	380,195.9	11,926.4	476,053.6	0.0	476,053.6
810	Permanent	89.00	96.00	89.00	96.00	114.00	0.00	114.00
810	Permanent	89.00	96.00	89.00	96.00	114.00	0.00	114.00
820	Term	64.00	49.00	59.00	49.00	68.00	0.00	68.00
820	Term	64.00	49.00	59.00	49.00	68.00	0.00	68.00
TOTAL FTE POSITIONS		153.00	145.00	148.00	145.00	182.00	0.00	182.00

Policy, Research and Quality Initiatives Pro

State of New Mexico

BU PCode Department
61100 P624 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
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Program Description:

The purpose of the Early Care and Education and Nutrition (ECEN) Program is to ensure equal access to high-quality, healthy, safe, and supportive early childhood education environments for children and their families, as well as access to healthy meals. The division also conducts internal audits to ensure program integrity for the child care assistance program. The Program includes the U.S. Department of Health and Human Services Child Care and Development Block Grant and the U.S. Department of Agriculture Child and Adult Food Care Program and Summer Food Service Program. ECEN's Child Care Services Bureau is responsible for regulating the health and safety of child care programs, and serving nearly 30,000 children through the Child Care Assistance program with subsidized child care to support children's healthy development and family's economic security. The Food and Nutrition Bureau serves over 1.4 million meals per month through its CACFP program and over 800,000 meals through its Summer Food Program.

Major Issues and Accomplishments:

ECEN continued its policies of expanded eligibility up to 400% FPL and waiving copayments for families, adding nearly 370 children per month to the Child Care Assistance program. In addition, the regulatory team supported the addition of over 3,000 new child care slots, for a total of over 69,602 child care slots for children age 0-12 in licensed care in FY24. During FY25, these numbers will continue to increase.

CCSB is making progress towards its efforts to right sizing staffing in order to address the continuous increase of family participation in the child care assistance program and continuous increase in child care capacity. The bureau added nine FTEs in FY25. ECECD has also relocated the Clovis and Roswell CCSB offices to better support the needs of local communities.

The regulatory's team commitment to professional development includes all staff becoming certified by the National Association for Regulatory Administration. The team is selected to participate in cohorts by NARA; therefore, it being a gradual process. To date, nine staff have achieved their certification. In addition, ECECD has begun implementation of contracted slots to reach 2,000 additional infants and toddlers.

Regulation changes made include increasing provider payment rates for a second time based on the true cost for care, addressing inflation costs. Also, a redesigned copayment chart to simplify and reduce family burden. ECECD has eliminated the ability for child care providers to pass the gross receipt tax on to families receiving child care assistance.

Overview of Request:

The Early Childhood Education and Nutrition (ECEN) Program ensures that children and families have access to key child care and nutrition programs. ECEN is the largest division of ECECD and includes staff responsible for working directly with families and providers. This includes managing funds from the federal Department of Health and Human Services, USDA, Trust Fund, state general and other funds to monitor and regulate health and safety of programs, provide technical assistance supports, and intake and enroll families into programs.

Programmatic Changes:

Effective July 1, 2024, the Program Integrity and Accountability Bureau was moved from the Policy, Research and Quality Initiative Division to ECEN to better align ECECD's organizational structure. This includes 9 FTE that already existed in ECECD's PRQI program (P624) to audit child care payments and ensure compliance with state and federal law.

P-1 Program Overview

BU PCode
61100 P623

Base Budget Justification: The Early Childhood Education and Care Department (ECECD) requests a base increase of \$100,055,400 in General Fund and Other Transfers for the Early Childhood Education and Nutrition Program. This includes a \$96,500,000 increase in General and Trust Funds to support the continued expansion of Child Care Assistance eligibility and waiver of copayments, and services for 5,100 additional infants and toddlers, primarily through a method of expanding supply and supporting access to child care known as contracted slots. There are also \$2,570,000 to increase reimbursement rates for the Child and Adult Care Food Program, focused on programs who will use the program to buy fresh and local foods to serve to children.

ECECD is also requesting \$985,400 for 15 additional FTE to support the expansion of the child care program through both support for new providers to become licensed and to enroll families into the Child Care Assistance program.

REV EXP COMPARISON

(Dollars in Thousands)

61100 - Early Childhood Education and Care Department

P623 - Early Care and Education

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	123,965.8	1,100.0	225,714.5	125,273.3	476,053.6
Personal Services and Employee Benefits	4,028.0	0.0	587.0	10,728.0	15,343
Contractual services	1,449.4	0.0	0.0	3,075.0	4,524.4
Other	118,488.4	1,100.0	225,127.5	111,470.3	456,186.2
USES Total:	123,965.8	1,100.0	225,714.5	125,273.3	476,053.6
Net:	0.0	0.0	0.0	0.0	0.0

Early Care and Education

BU PCode
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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	818.38	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	76.51	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	155.66	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	50.16	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	20.22	0.0	0.0	0.0	0.0	0.0	
20790	520100	Exempt Perm Positions P/T&F/T	134.5	111.2	145.31	144.8	0.0	0.0	0.0	144.8	
20790	520200	Term Positions	2,395.6	5,651.0	2,743.62	298.1	0.0	421.3	3,151.5	3,870.9	
20790	520300	Classified Perm Positions F/T	4,296.4	4,356.9	4,900.45	1,993.2	0.0	0.0	4,418.0	6,411.2	Requesting 17 new FTE
20790	520600	Paid Unused Sick Leave	11.5	10.5	0	0.0	0.0	0.0	0.0	0.0	
20790	520700	Overtime & Other Premium Pay	76.8	185.0	0	9.3	0.0	1.7	0.0	11.0	
20790	520800	Annl & Comp Paid At Separation	23.7	20.0	0	0.0	0.0	0.0	0.0	0.0	
20790	521100	Group Insurance Premium	830.3	1,537.4	898.57	251.7	0.0	38.1	896.0	1,185.8	Requesting 17 new FTE
20790	521200	Retirement Contributions	1,312.5	1,392.7	1,483.79	468.7	0.0	81.0	1,456.4	2,006.1	Requesting 17 new FTE
20790	521300	F I C A	504.6	864.7	478.14	186.4	0.0	32.3	579.1	797.8	Requesting 17 new FTE
20790	521400	Workers' Comp Assessment Fee	1.1	3.8	0	1.7	0.0	0.0	0.0	1.7	
20790	521410	GSD Work Comp Insur Premium	0.0	0.0	0	187.8	0.0	0.0	0.0	187.8	
20790	521600	Employee Liability Ins Premium	0.0	0.0	0	413.2	0.0	0.0	0.0	413.2	
20790	521700	RHC Act Contributions	136.5	224.4	155.57	73.1	0.0	12.6	227.0	312.7	Requesting 17 new FTE
20790	523200	COVID Related Time Worked	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	9,723.7	14,357.6	11,926.37	4,028.0	0.0	587.0	10,728.0	15,343.0	
20790	542000	Legislator PerDiem&M-DFARollup	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	542100	Employee I/S Mileage & Fares	3.9	11.2	0	11.2	0.0	0.0	0.0	11.2	
20790	542200	Employee I/S Meals & Lodging	78.4	30.1	0	40.1	0.0	0.0	0.0	40.1	
20790	542400	EE Non Routine Part. Per Diem	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	542500	Transp - Fuel & Oil	26.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	542600	Transp - Parts & Supplies	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	542800	State Transp Pool Charges	29.0	0.0	0	172.7	0.0	0.0	36.0	208.7	
20790	543100	Maint - Grounds & Roadways	0.0	2.7	0	2.7	0.0	0.0	0.0	2.7	
20790	543200	Maint - Furn, Fixt, Equipment	1.9	5.0	0	5.0	0.0	0.0	0.0	5.0	
20790	543300	Maint - Buildings & Structures	0.2	54.6	0	0.0	0.0	0.0	0.0	0.0	
20790	543500	Maint - Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	543700	Maintenance Services	0.0	0.7	0	0.5	0.0	0.0	0.0	0.5	
20790	543820	Maintenance IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Early Care and Education

State of New Mexico

BU PCode
61100 P623

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
20790	543830	IT HW/SW Agreements	1,030.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	544000	Supply Inventory IT	369.7	135.2	0	5.8	0.0	0.0	0.0	5.8	
20790	544100	Supplies-Office Supplies	35.6	34.0	0	5.4	0.0	0.0	0.0	5.4	
20790	544400	Supplies-Field Supplies	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	544900	Supplies-Inventory Exempt	243.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	545600	Reporting & Recording	136.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	545700	ISD Services	0.0	0.0	0	217.5	0.0	0.0	0.0	217.5	
20790	545710	DOIT HCM Assessment Fees	0.0	0.0	0	59.7	0.0	0.0	0.0	59.7	
20790	545900	Printing & Photo Services	16.3	9.5	0	9.5	0.0	0.0	0.0	9.5	
20790	546100	Postage & Mail Services	45.5	52.2	0	52.1	0.0	0.0	0.0	52.1	
20790	546310	Utilities - Sewer/Garbage	3.1	3.0	0	3.0	0.0	0.0	0.0	3.0	
20790	546320	Utilities - Electricity	24.6	27.6	0	27.6	0.0	0.0	0.0	27.6	
20790	546330	Utilities - Water	2.3	3.5	0	3.5	0.0	0.0	0.0	3.5	
20790	546340	Utilities - Natural Gas	3.9	4.0	0	4.0	0.0	0.0	0.0	4.0	
20790	546400	Rent Of Land & Buildings	363.6	350.5	0	479.1	0.0	0.0	0.0	479.1	
20790	546409	Rent Expense - Interagency	63.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	546500	Rent Of Equipment	67.6	88.7	0	88.7	0.0	0.0	0.0	88.7	
20790	546600	Communications	9.5	27.7	0	163.6	0.0	0.0	0.0	163.6	
20790	546610	DOIT Telecommunications	245.9	264.4	0	262.2	0.0	0.0	0.0	262.2	
20790	546700	Subscriptions/Dues/License Fee	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	546709	Subscription & Due Interagency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	546800	Employee Training & Education	19.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	546900	Advertising	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	547300	Care & Support	40,080.8	254,216.6	0	116,871.4	1,100.0	225,127.5	111,434.3	454,533.2	Serve additional children, obtain locally grown food
20790	547400	Grants To Local Governments	20.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	547440	Grants To Other Entities	65.4	75,000.0	0	0.0	0.0	0.0	0.0	0.0	
20790	547450	Grants to Other Agencies	520.0	31,527.5	0	0.0	0.0	0.0	0.0	0.0	
20790	547900	Miscellaneous Expense	25.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	547999	Request to Pay Prior Year	40.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	549600	Employee O/S Mileage & Fares	15.3	5.0	0	1.5	0.0	0.0	0.0	1.5	
20790	549700	Employee O/S Meals & Lodging	21.8	5.0	0	1.6	0.0	0.0	0.0	1.6	
21110	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
21110	545600	Reporting & Recording	195.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Early Care and Education

State of New Mexico

BU PCode
61100 P623

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
21110	547300	Care & Support	246,968.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
35190	547300	Care & Support	42,182.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	332,962.0	361,858.7	0	118,488.4	1,100.0	225,127.5	111,470.3	456,186.2	
21110	555106	OFU - INTRA-Agency	6,053.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	6,053.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			348,738.9	376,216.3		122,516.4	1,100.0	225,714.5	122,198.3	471,529.2	

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20790	535200	Professional Services	1000	4,501.3	0.0	0.0	0.0	0.0	0.0	
20790	535200	Professional Services	1001	0.0	2.5	0.0	0.0	0.0	2.5	On Demand Video Remote Interpreting ASL, other languages
20790	535200	Professional Services	1002	0.0	120.0	0.0	0.0	0.0	120.0	Provide statewide private investigative services
20790	535200	Professional Services	1003	0.0	0.0	0.0	0.0	30.0	30.0	Onsite food safety & sanitation inspections
20790	535300	Other Services	1000	18,405.6	0.0	0.0	0.0	0.0	0.0	
20790	535300	Other Services	1001	0.0	70.0	0.0	0.0	0.0	70.0	Security Services
20790	535300	Other Services	1002	0.0	1.2	0.0	0.0	0.0	1.2	Destruction & Recycle Bins
20790	535300	Other Services	1003	0.0	500.0	0.0	0.0	300.0	800.0	Temp Services
20790	535300	Other Services	1004	0.0	755.7	0.0	0.0	0.0	755.7	Building maintenance
20790	535300	Other Services	1005	0.0	0.0	0.0	0.0	205.0	205.0	Web Developer Services
20790	535600	IT Services	1000	3,308.7	0.0	0.0	0.0	140.0	140.0	SansWrite Agency Portal subscription
20790	535609	IT Services- Interagency	1000	0.0	0.0	0.0	0.0	2,400.0	2,400.0	Call Center
TOTAL EXPENSE				26,215.5	1,449.4	0.0	0.0	3,075.0	4,524.4	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 61100 Early Childhood Education and Care Department

Program: P623 Early Care and Education

The purpose of the early care and education program is to ensure New Mexicans have access to high-quality, healthy, safe and supportive early childhood education environments for children and their families, as well as access to healthy meals.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Average monthly copay as a percentage of monthly income	10.0%	0.0%	Yes	
Outcome	Average number of months families receiving childcare assistance are enrolled	12	18	Yes	
Outcome	Percent of children aged birth to five years old, attending full-time child care, defined as thirty hours or more a week	70.0%	73.0%	Yes	
Outcome	Percent of children enrolled for at least six months in the state-funded New Mexico prekindergarten program who score at first step for kindergarten or higher on the fall observation kindergarten observation tool	75%	0%	No	
Outcome	Percent of children participating in the public and private state-funded New Mexico prekindergarten program for at least six months showing measurable progress on the school readiness spring preschool assessment tool	90.00%	91.00%	Yes	
Outcome	Percent of children who participated in a New Mexico prekindergarten program for at least nine months who are proficient in literacy in kindergarten	70.0%	51.0%	No	
Outcome	Percent of children who participated in a New Mexico prekindergarten program for at least nine months who are proficient in math in kindergarten	70.0%	0.0%	No	
Outcome	Percent of enrolled families at or below two hundred percent of the federal poverty level	50.0%	42.0%	No	
Outcome	Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars	60%	65%	Yes	
Outcome	Percent of licensed child care providers participating in FOCUS tiered quality rating and improvement system	60.00%	0.0%	No	
Outcome	Percent of licensed childcare providers participating in the focus tiered quality rating and improvement system at the four- and five-star level	50.00%	0.0%	No	

Performance Measures Summary

P623 Early Care and Education

Purpose: The purpose of the early care and education program is to ensure New Mexicans have access to high-quality, healthy, safe and supportive early childhood education environments for children and their families, as well as access to healthy meals.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars	58%	65%	75%	75%	
Outcome	Percent of children participating in the public and private state-funded New Mexico prekindergarten program for at least six months showing measurable progress on the school readiness spring preschool assessment tool	92.8%	91.0%	92.0%	92.0%	
Outcome	Average monthly copay as a percentage of monthly income	0.0%	0.0%	7.0%	7.0%	
Outcome	Percent of children who participated in a New Mexico prekindergarten program for at least nine months who are proficient in literacy in kindergarten	60.5%	51.0%	80.0%	80.0%	
Outcome	Average number of months families receiving childcare assistance are enrolled	New	18	12	12	
Outcome	Percent of children aged birth to five years old, attending full-time child care, defined as thirty hours or more a week	New	73.0%	75.0%	75.0%	
Outcome	Percent of enrolled families at or below two hundred percent of the federal poverty level	New	42.0%	70.0%	70.0%	

P624



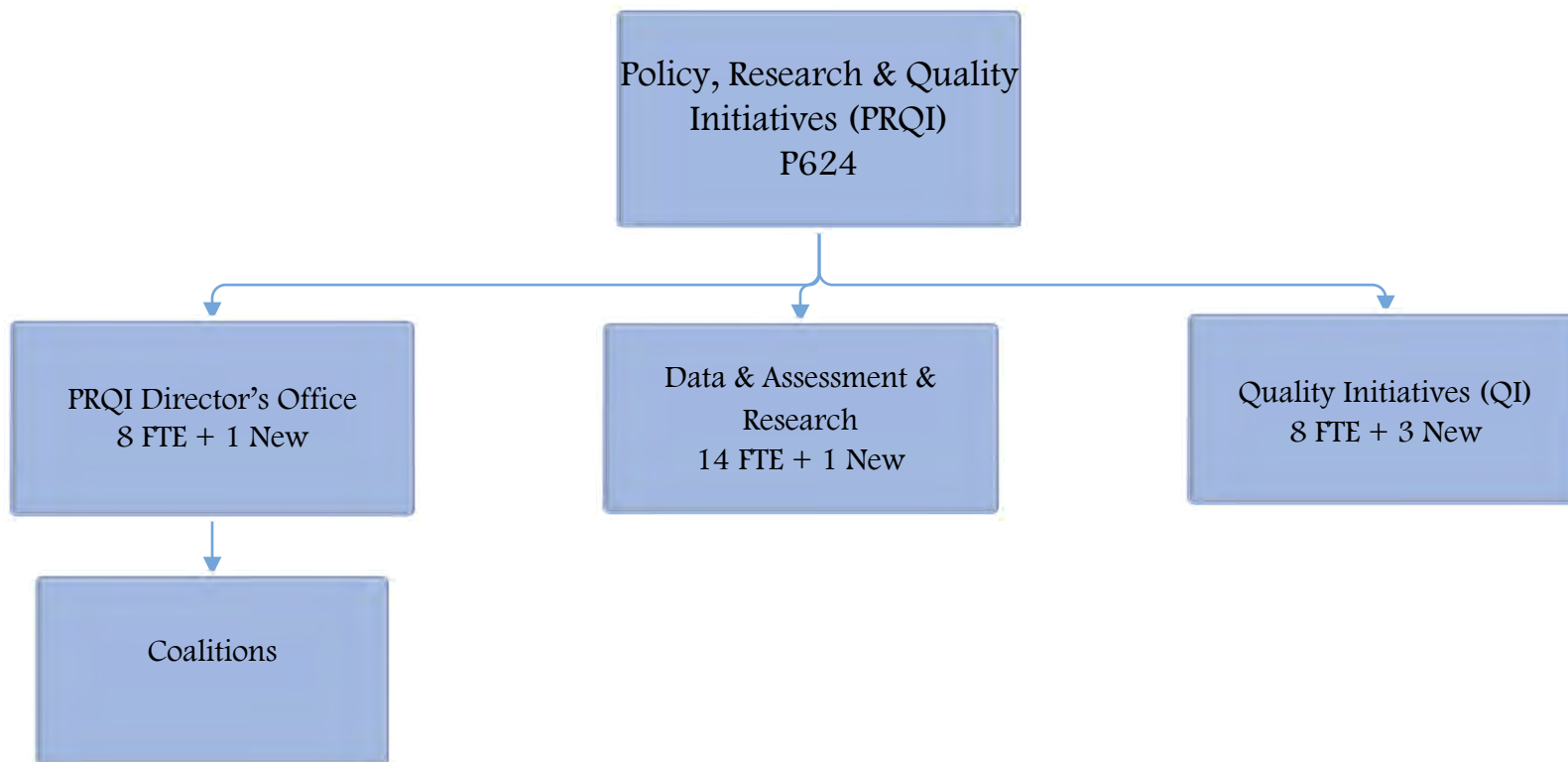
NEW MEXICO

Early Childhood

Education & Care Department

POLICY, RESEARCH &
QUALITY INITIATIVES

FY26 APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
 61100 P624 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	13,872.3	13,646.1	16,026.8	0.0	28,640.2	0.0	28,640.2
112 Other Transfers	5,600.0	5,826.2	17,000.0	0.0	27,736.9	0.0	27,736.9
120 Federal Revenues	8,178.2	5,094.2	4,248.8	0.0	12,514.0	0.0	12,514.0
130 Other Revenues	0.0	4.2	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	27,650.5	24,570.6	37,275.6	0.0	68,891.1	0.0	68,891.1
REVENUE	27,650.5	24,570.6	37,275.6	0.0	68,891.1	0.0	68,891.1
EXPENSE							
200 Personal Services and Employee Benefits	2,959.1	1,102.1	3,113.6	1,681.6	4,000.0	0.0	4,000.0
300 Contractual services	21,729.1	18,977.5	32,999.7	0.0	63,389.9	0.0	63,389.9
400 Other	2,962.3	392.8	1,162.3	0.0	1,501.2	0.0	1,501.2
EXPENDITURES	27,650.5	20,472.4	37,275.6	1,681.64	68,891.1	0.0	68,891.1
EXPENSE	27,650.5	20,472.4	37,275.6	1,681.64	68,891.1	0.0	68,891.1
FTE POSITIONS							
810 Permanent	24.00	13.00	24.00	13.00	23.00	0.00	23.00
820 Term	6.00	3.00	12.00	3.00	12.00	0.00	12.00
FTEs	30.00	16.00	36.00	16.00	35.00	0.00	35.00
FTE POSITIONS	30.00	16.00	36.00	16.00	35.00	0.00	35.00

Program Description: The purpose of the Policy, Research and Quality Initiatives (PRQI) program is to oversee the Early Childhood Education and Care Department's quality initiatives including the administration of the Quality Rating and Improvement System (QRIS) system, FOCUS, supporting workforce development, coaching and consultation, infant early childhood mental health consultation, data analysis and reporting including tracking program performance measures and the annual outcomes report, and policy analysis and development.

Major Issues and Accomplishments: During FY24, the Policy, Research, and Quality Initiatives program supported early childhood programs and professionals in order to ensure New Mexico's early childhood programs are high-quality. This included expanding its supports for higher education attainment with state funding, private funding, and federal relief funding, support higher education programs to become accredited, and to fund scholarships. PRQI has also continued to support quality improvement in programs through FOCUS and FOCUS consultation. In addition, in FY24, PRQI began serving programs through its infant early childhood mental health consultation program, Social Emotional and Early Development (SEED). In FY25, PRQI will add a policy team with positions supported by private funding.

Overview of Request: The Policy, Research, and Quality Initiatives program includes quality supports, including FOCUS Quality, Rating, and Improvement Systems, scholarships, wage supplements, bilingual incentive, and training and technical assistance. PRQI also includes data and research supports and policy development and analysis.

Programmatic Changes: The child care auditing function that lived within PRQI has moved to the Early Childhood Education and Nutrition Program.

Base Budget Justification: ECECD requests a base increase of approximately \$22.9 million for the Policy, Research, and Quality Initiatives (PRQI) program. This includes an increase of \$7.5 million for quality improvement supports for child care, including implementation of new FOCUS standards and supports, and to continue to implement PreK quality supports, which supports expanded access to coaching and quality improvement infrastructure, \$2.5 million to increase higher education completion through scholarship increases and incentives, and \$10 million for the implementation of a wage scale and career lattice to support compensation efforts. Additionally, base budget increases will support expansion of Early Childhood Systems Building Coalitions to two to three additional counties in eastern New Mexico.

REV EXP COMPARISON

(Dollars in Thousands)

61100 - Early Childhood Education and Care Department

P624 - Policy, Research and Quality Initiatives Program

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	28,640.2	0.0	27,736.9	12,514.0	68,891.1
Personal Services and Employee Benefits	2,893.4	0.0	0.0	1,106.6	4,000
Contractual services	24,312.7	0.0	27,736.9	11,340.3	63,389.9
Other	1,434.1	0.0	0.0	67.1	1,501.2
USES Total:	28,640.2	0.0	27,736.9	12,514.0	68,891.1
Net:	0.0	0.0	0.0	0.0	0.0

BU PCode
61100 P624

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
00000	520300	Classified Perm Positions F/T	0.0	0.0	497.07	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	35.78	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	94.54	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	30.47	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	12.29	0.0	0.0	0.0	0.0	0.0	
20790	520100	Exempt Perm Positions P/T&F/T	85.3	210.0	145.31	108.6	0.0	0.0	36.2	144.8	
20790	520200	Term Positions	495.4	394.4	633.46	907.0	0.0	0.0	369.9	1,276.9	
20790	520300	Classified Perm Positions F/T	1,185.9	1,804.8	1,512.82	1,014.8	0.0	0.0	403.6	1,418.4	Requesting 5 new FTE
20790	520700	Overtime & Other Premium Pay	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	520800	Annl & Comp Paid At Separation	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	521100	Group Insurance Premium	185.9	158.3	218.2	140.1	0.0	0.0	54.9	195.0	Requesting 5 new FTE
20790	521200	Retirement Contributions	340.1	352.3	436.55	390.7	0.0	0.0	155.8	546.5	Requesting 5 new FTE
20790	521300	F I C A	126.6	152.6	140.67	155.3	0.0	0.0	61.9	217.2	Requesting 5 new FTE
20790	521400	Workers' Comp Assessment Fee	0.3	0.3	0	0.3	0.0	0.0	0.0	0.3	
20790	521410	GSD Work Comp Insur Premium	0.0	0.0	0	36.1	0.0	0.0	0.0	36.1	
20790	521600	Employee Liability Ins Premium	0.0	0.0	0	79.5	0.0	0.0	0.0	79.5	
20790	521700	RHC Act Contributions	35.3	40.9	45.38	61.0	0.0	0.0	24.3	85.3	Requesting 5 new FTE
20790	523200	COVID Related Time Worked	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	2,458.9	3,113.6	3,802.55	2,893.4	0.0	0.0	1,106.6	4,000.0	
20790	542100	Employee I/S Mileage & Fares	2.8	4.4	0	2.4	0.0	0.0	25.0	27.4	
20790	542200	Employee I/S Meals & Lodging	6.8	8.4	0	3.4	0.0	0.0	0.0	3.4	
20790	542800	State Transp Pool Charges	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	543200	Maint - Furn, Fixt, Equipment	0.1	1.6	0	1.6	0.0	0.0	0.0	1.6	
20790	543830	IT HW/SW Agreements	647.3	967.2	0	1,132.2	0.0	0.0	0.0	1,132.2	
20790	544000	Supply Inventory IT	152.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	544100	Supplies-Office Supplies	9.6	0.0	0	0.0	0.0	0.0	5.0	5.0	
20790	544900	Supplies-Inventory Exempt	3.6	10.0	0	10.0	0.0	0.0	0.0	10.0	
20790	545700	ISD Services	0.0	0.0	0	41.8	0.0	0.0	0.0	41.8	
20790	545710	DOIT HCM Assessment Fees	0.0	0.0	0	11.5	0.0	0.0	0.0	11.5	
20790	545900	Printing & Photo Services	1.9	2.5	0	2.5	0.0	0.0	0.0	2.5	
20790	546400	Rent Of Land & Buildings	1.8	24.8	0	24.8	0.0	0.0	0.0	24.8	
20790	546500	Rent Of Equipment	3.6	7.6	0	7.5	0.0	0.0	0.0	7.5	
20790	546610	DOIT Telecommunications	24.2	66.3	0	50.4	0.0	0.0	0.0	50.4	

Early Care and Education

State of New Mexico

BU PCode Department
61100 P623 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546340	Utilities - Natural Gas	5.4	3.9	4.0	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	486.2	363.6	350.5	0.0	479.1	0.0	479.1
546409	Rent Expense - Interagency	0.0	63.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	99.5	67.6	88.7	0.0	88.7	0.0	88.7
546600	Communications	28.3	9.5	27.7	0.0	163.6	0.0	163.6
546610	DOIT Telecommunications	167.8	245.9	264.4	0.0	262.2	0.0	262.2
546700	Subscriptions/Dues/License Fee	0.0	4.5	0.0	0.0	0.0	0.0	0.0
546709	Subscription & Due Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	19.4	0.0	0.0	0.0	0.0	0.0
546900	Advertising	15.0	0.7	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	362,075.6	329,231.4	254,216.6	0.0	454,533.2	0.0	454,533.2
547400	Grants To Local Governments	0.0	20.4	0.0	0.0	0.0	0.0	0.0
547430	Grants to Native Amer Indians	300.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	65.4	75,000.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	520.0	31,527.5	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	25.0	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	40.5	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	3.8	15.3	5.0	0.0	1.5	0.0	1.5
549700	Employee O/S Meals & Lodging	4.9	21.8	5.0	0.0	1.6	0.0	1.6
400	Other	363,732.4	332,962.0	361,858.7	0.0	456,186.2	0.0	456,186.2
555106	OFU - INTRA-Agency	0.0	6,053.2	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	6,053.2	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		387,677.5	374,954.4	380,195.9	11,926.4	476,053.6	0.0	476,053.6
810	Permanent	89.00	96.00	89.00	96.00	114.00	0.00	114.00
810	Permanent	89.00	96.00	89.00	96.00	114.00	0.00	114.00
820	Term	64.00	49.00	59.00	49.00	68.00	0.00	68.00
820	Term	64.00	49.00	59.00	49.00	68.00	0.00	68.00
TOTAL FTE POSITIONS		153.00	145.00	148.00	145.00	182.00	0.00	182.00

Policy, Research and Quality Initiatives Pro

State of New Mexico

BU PCode Department
61100 P624 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
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BU PCode Department
61100 P624 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	13,872.3	13,646.1	16,026.8	0.0	28,640.2	0.0	28,640.2
111	General Fund Transfers	13,872.3	13,646.1	16,026.8	0.0	28,640.2	0.0	28,640.2
499905	Other Financing Sources	5,600.0	5,826.2	17,000.0	0.0	27,736.9	0.0	27,736.9
112	Other Transfers	5,600.0	5,826.2	17,000.0	0.0	27,736.9	0.0	27,736.9
451903	Federal Direct - Operating	8,178.2	5,094.2	4,248.8	0.0	12,514.0	0.0	12,514.0
120	Federal Revenues	8,178.2	5,094.2	4,248.8	0.0	12,514.0	0.0	12,514.0
434402	Payments For Care-Individuals	0.0	4.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	4.2	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		27,650.5	24,570.6	37,275.6	0.0	68,891.1	0.0	68,891.1
520100	Exempt Perm Positions P/T&F/T	110.0	85.3	210.0	145.3	144.8	0.0	144.8
520200	Term Positions	374.2	250.4	394.4	268.0	1,276.9	0.0	1,276.9
520300	Classified Perm Positions F/T	1,746.3	453.7	1,804.8	805.2	1,418.4	0.0	1,418.4
520700	Overtime & Other Premium Pay	0.0	0.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	184.4	85.6	158.3	130.3	195.0	0.0	195.0
521200	Retirement Contributions	360.3	152.2	352.3	232.2	546.5	0.0	546.5
521300	F I C A	146.5	56.6	152.6	74.8	217.2	0.0	217.2
521400	Workers' Comp Assessment Fee	0.3	0.1	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	36.1	0.0	36.1
521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	79.5	0.0	79.5
521700	RHC Act Contributions	37.1	15.8	40.9	25.9	85.3	0.0	85.3
523200	COVID Related Time Worked	0.0	1.7	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	2,959.1	1,102.1	3,113.6	1,681.6	4,000.0	0.0	4,000.0
535200	Professional Services	766.7	398.6	2,016.7	0.0	6,080.9	0.0	6,080.9
535209	Professional Svcs - Interagenc	3,979.4	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	16,983.0	18,539.6	30,983.0	0.0	57,309.0	0.0	57,309.0
535600	IT Services	0.0	39.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	21,729.1	18,977.5	32,999.7	0.0	63,389.9	0.0	63,389.9
542100	Employee I/S Mileage & Fares	2.4	1.5	4.4	0.0	27.4	0.0	27.4
542200	Employee I/S Meals & Lodging	3.5	6.7	8.4	0.0	3.4	0.0	3.4
542800	State Transp Pool Charges	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	1.6	0.1	1.6	0.0	1.6	0.0	1.6
543830	IT HW/SW Agreements	1,000.0	0.0	967.2	0.0	1,132.2	0.0	1,132.2
544000	Supply Inventory IT	0.0	3.3	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.5	4.9	0.0	0.0	5.0	0.0	5.0

Policy, Research and Quality Initiatives Pro

State of New Mexico

BU PCode Department
61100 P624 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	10.0	0.3	10.0	0.0	10.0	0.0	10.0
545700	ISD Services	0.0	0.0	0.0	0.0	41.8	0.0	41.8
545710	DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	11.5	0.0	11.5
545900	Printing & Photo Services	2.5	1.9	2.5	0.0	2.5	0.0	2.5
546400	Rent Of Land & Buildings	24.8	1.8	24.8	0.0	24.8	0.0	24.8
546500	Rent Of Equipment	7.5	3.6	7.6	0.0	7.5	0.0	7.5
546610	DOIT Telecommunications	33.5	8.3	66.3	0.0	50.4	0.0	50.4
546700	Subscriptions/Dues/License Fee	1.5	0.0	1.5	0.0	1.5	0.0	1.5
546709	Subscription & Due Interagency	0.0	0.0	0.0	0.0	0.5	0.0	0.5
546800	Employee Training & Education	5.0	7.2	5.0	0.0	41.6	0.0	41.6
547300	Care & Support	0.0	180.7	0.0	0.0	0.0	0.0	0.0
547410	Grants To Public Schools&Univ	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	65.0	136.5	0.0	0.0	130.0	0.0	130.0
547430	Grants to Native Amer Indians	600.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	0.0	56.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	21.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.5	6.5	2.8	0.0	6.5	0.0	6.5
549700	Employee O/S Meals & Lodging	3.0	8.4	4.2	0.0	3.0	0.0	3.0
400	Other	2,962.3	392.8	1,162.3	0.0	1,501.2	0.0	1,501.2
TOTAL EXPENSE		27,650.5	20,472.4	37,275.6	1,681.6	68,891.1	0.0	68,891.1
810	Permanent	24.00	13.00	24.00	13.00	23.00	0.00	23.00
810	Permanent	24.00	13.00	24.00	13.00	23.00	0.00	23.00
820	Term	6.00	3.00	11.00	3.00	12.00	0.00	12.00
820	Term	6.00	3.00	11.00	3.00	12.00	0.00	12.00
TOTAL FTE POSITIONS		30.00	16.00	35.00	16.00	35.00	0.00	35.00

Prekindergarten

State of New Mexico

BU PCode Department
61100 P805 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	204,829.5	204,829.5	222,469.5	0.0	269,355.8	0.0	269,355.8
111	General Fund Transfers	204,829.5	204,829.5	222,469.5	0.0	269,355.8	0.0	269,355.8

BU PCode
61100 P624

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
20790	546700	Subscriptions/Dues/License Fee	0.7	1.5	0	1.5	0.0	0.0	0.0	1.5	
20790	546709	Subscription & Due Interagency	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	
20790	546800	Employee Training & Education	8.1	5.0	0	4.5	0.0	0.0	37.1	41.6	
20790	546900	Advertising	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	547300	Care & Support	180.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	547420	Grants -Higher Ed (in CAFR)	136.5	0.0	0	130.0	0.0	0.0	0.0	130.0	
20790	547440	Grants To Other Entities	0.0	56.0	0	0.0	0.0	0.0	0.0	0.0	
20790	547900	Miscellaneous Expense	21.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	548300	Information Tech Equipment	130.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	548800	Automotive & Aircraft	59.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	549600	Employee O/S Mileage & Fares	6.5	2.8	0	6.5	0.0	0.0	0.0	6.5	
20790	549700	Employee O/S Meals & Lodging	8.5	4.2	0	3.0	0.0	0.0	0.0	3.0	
	400	Other	1,409.3	1,162.3	0	1,434.1	0.0	0.0	67.1	1,501.2	
TOTAL EXPENSE			3,868.2	4,275.9		4,327.5	0.0	0.0	1,173.7	5,501.2	

BU PCode
61100 P624

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20790	535200	Professional Services	1000	398.6	0.0	0.0	0.0	0.0	0.0	
20790	535200	Professional Services	1001	0.0	0.0	0.0	0.0	1,000.0	1,000.0	Conduct Trainer to Trainer (TOT) model and curriculum to parents, caregivers & providers statewide
20790	535200	Professional Services	1002	0.0	0.0	0.0	0.0	60.0	60.0	To support ECECD in revising FOCUS by collecting data & developing plans through a redesigned FOCUS program that incorporate outcome-based measure of quality & supports diversity, equity & inclusion
20790	535200	Professional Services	1003	0.0	0.0	0.0	3,736.9	1,284.0	5,020.9	Increase number of Coalitions in 4 counties
20790	535300	Other Services	1000	18,539.6	0.0	0.0	0.0	0.0	0.0	
20790	535300	Other Services	1001	0.0	0.0	0.0	0.0	500.0	500.0	Support the development & redesign of the FOCUS Tiered Quality Rating and Improvement System
20790	535300	Other Services	1002	0.0	0.0	0.0	1,000.0	1,000.0	2,000.0	Infant Early Childhood Mental Health
20790	535300	Other Services	1003	0.0	3,200.0	0.0	12,000.0	526.8	15,726.8	Support programs across all early care and education settings by implementing a comprehensive system for early childhood professionals
20790	535300	Other Services	1004	0.0	0.0	0.0	4,000.0	0.0	4,000.0	Provide scholarships, wage supplement, bilingual incentive, pay parity & Mentor Network programs
20790	535300	Other Services	1005	0.0	10,000.0	0.0	0.0	0.0	10,000.0	Implement statutorily required wage and career lattice to ensure early childhood professionals earn wages that are comparable to their K-12 colleagues
20790	535300	Other Services	1006	0.0	2,900.0	0.0	0.0	0.0	2,900.0	Support Early Learning Literacy through the Imagination Library
20790	535300	Other Services	1007	0.0	3,702.7	0.0	0.0	0.0	3,702.7	Support Training & Consultation to NM Pre-K

BU PCode
61100 P624

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
20790	535300	Other Services	1008	To contract for child care R&R, NM Kids website maintenance and support of the trainer registry	0.0	750.0	0.0	0.0	0.0	750.0	
20790	535300	Other Services	1009	To support early childhood program quality	0.0	600.0	0.0	0.0	0.0	600.0	
20790	535300	Other Services	1010	To provide collaborative leadership	0.0	80.0	0.0	0.0	0.0	80.0	
20790	535300	Other Services	1011	To provide shared services to early childhood programs	0.0	50.0	0.0	0.0	0.0	50.0	
20790	535300	Other Services	1012	To support required annual reports	0.0	30.0	0.0	0.0	0.0	30.0	
20790	535300	Other Services	1013	PDG Obligations	0.0	0.0	0.0	0.0	5,355.0	5,355.0	
20790	535300	Other Services	1014	Pre-K Quality	0.0	500.0	0.0	3,500.0	0.0	4,000.0	Funding to ensure all new and existing classrooms have coaching supports and complete LETRS-EC training. Continuation of LENA Grow to collect data. Expansion of support for CLASS.
20790	535300	Other Services	1015	Child Care Quality	0.0	0.0	0.0	3,500.0	0.0	3,500.0	Improve quality by assessing classrooms using outcome-based measure to improve instructional support and increase all classrooms to a 5.0on the CLASS scale and provide LETRS-EC training to all educators and coachin to support teachers in day-to-day science of reading implementation
20790	535300	Other Services	1016	Higher Ed Completion	0.0	2,500.0	0.0	0.0	0.0	2,500.0	Provide 1,500 educators who progress toward an AA & BA in early childhood incentives to continue while enrolled. Support for endorsements and for completing onsite cohort models to grow the number of early childhood professionals with a degree
20790	535300	Other Services	1017	Coalitions	0.0	0.0	0.0	0.0	0.0	0.0	
20790	535300	Other Services	1018	Optimize the equitable health, development, & wellbeing of all young children centering on families through the implementation of a Transformation Accelerator	0.0	0.0	0.0	0.0	1,600.0	1,600.0	
20790	535300	Other Services	1019	Develop a program for NM ECECD to help child care providers improve the health literacy of their families	0.0	0.0	0.0	0.0	14.5	14.5	
20790	535600	IT Services	1000		39.3	0.0	0.0	0.0	0.0	0.0	

BU PCode
61100 P624

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
	TOTAL EXPENSE			18,977.5	24,312.7	0.0	27,736.9	11,340.3	63,389.9	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 61100 Early Childhood Education and Care Department

Program: P624 Policy, Research and Quality Initiatives Program

The purpose of the policy, research and quality initiatives program is to oversee the early childhood education and care department's quality initiatives, including workforce development, coaching and consultation, infant early childhood mental health consultation and data analysis and reporting and performance. The program also conducts internal audits to ensure program integrity for the childcare assistance program.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Number of infant early child mental health professionals trained and onboarded	15	15	Yes	
Outcome	Percent of early childhood professionals receiving support from infant early child mental health consultants	10.0%	30.0%	Yes	
Outcome	Percent of licensed child care providers participating in the focus tiered quality rating and improvement system	60.0%	65.0%	Yes	
Outcome	Percent of licensed childcare providers participating in the focus tiered quality rating and improvement system at the four- and five-star level	50.0%	62.0%	Yes	
Output	Percent of early childhood professionals, including tribal educators, with degrees and/or credentials	45.0%	77.0%	Yes	

Performance Measures Summary

P624 Policy, Research and Quality Initiatives Program

Purpose: The purpose of the policy, research and quality initiatives program is to oversee the early childhood education and care department's quality initiatives, including workforce development, coaching and consultation, infant early childhood mental health consultation and data analysis and reporting and performance. The program also conducts internal audits to ensure program integrity for the childcare assistance program.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of early childhood professionals, including tribal educators, with degrees and/or credentials	49.0%	77.0%	50.0%	50.0%	
Outcome	Percent of licensed child care providers participating in the focus tiered quality rating and improvement system	63.7%	65.0%	60.0%	60.0%	
Outcome	Percent of licensed childcare providers participating in the focus tiered quality rating and improvement system at the four- and five-star level	60.0%	62.0%	60.0%	60.0%	
Outcome	Number of infant early child mental health professionals trained and onboarded	New	15	15	25	
Outcome	Percent of early childhood professionals receiving support from infant early child mental health consultants	New	30.0%	10.0%	15.0%	

P805



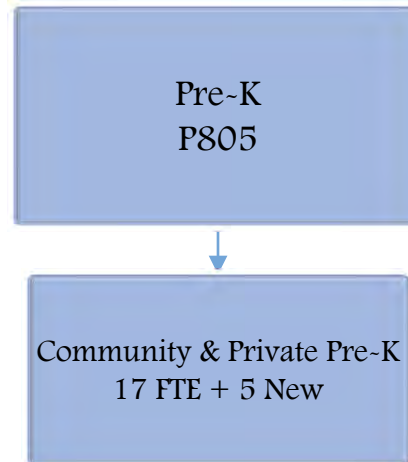
NEW MEXICO

Early Childhood

Education & Care Department

PRE~KINDERGARTEN

FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2



Prekindergarten

State of New Mexico
S-8 Financial Summary
 (Dollars in Thousands)

BU PCode Department
 61100 P805 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	204,829.5	204,829.5	222,469.5	0.0	269,355.8	0.0	269,355.8
112 Other Transfers	15,704.1	21,757.3	15,704.1	0.0	15,704.1	0.0	15,704.1
REVENUE, TRANSFERS	220,533.6	226,586.8	238,173.6	0.0	285,059.9	0.0	285,059.9
REVENUE	220,533.6	226,586.8	238,173.6	0.0	285,059.9	0.0	285,059.9
EXPENSE							
200 Personal Services and Employee Benefits	1,207.8	1,155.5	1,990.5	1,861.4	2,634.8	0.0	2,634.8
300 Contractual services	115,496.0	6,002.7	22,920.2	0.0	2,600.0	0.0	2,600.0
400 Other	19,753.6	120,835.1	213,262.9	0.0	279,825.1	0.0	279,825.1
EXPENDITURES	136,457.4	127,993.3	238,173.6	1,861.37	285,059.9	0.0	285,059.9
500 Other financing uses	84,076.2	85,496.4	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	84,076.2	85,496.4	0.0	0	0.0	0.0	0.0
EXPENSE	220,533.6	213,489.7	238,173.6	1,861.37	285,059.9	0.0	285,059.9
FTE POSITIONS							
810 Permanent	12.00	14.00	14.00	14.00	19.00	0.00	19.00
820 Term	0.00	1.00	3.00	1.00	3.00	0.00	3.00
FTEs	12.00	15.00	17.00	15.00	22.00	0.00	22.00
FTE POSITIONS	12.00	15.00	17.00	15.00	22.00	0.00	22.00

Policy, Research and Quality Initiatives Pro

State of New Mexico

BU PCode Department
61100 P624 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	10.0	0.3	10.0	0.0	10.0	0.0	10.0
545700	ISD Services	0.0	0.0	0.0	0.0	41.8	0.0	41.8
545710	DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	11.5	0.0	11.5
545900	Printing & Photo Services	2.5	1.9	2.5	0.0	2.5	0.0	2.5
546400	Rent Of Land & Buildings	24.8	1.8	24.8	0.0	24.8	0.0	24.8
546500	Rent Of Equipment	7.5	3.6	7.6	0.0	7.5	0.0	7.5
546610	DOIT Telecommunications	33.5	8.3	66.3	0.0	50.4	0.0	50.4
546700	Subscriptions/Dues/License Fee	1.5	0.0	1.5	0.0	1.5	0.0	1.5
546709	Subscription & Due Interagency	0.0	0.0	0.0	0.0	0.5	0.0	0.5
546800	Employee Training & Education	5.0	7.2	5.0	0.0	41.6	0.0	41.6
547300	Care & Support	0.0	180.7	0.0	0.0	0.0	0.0	0.0
547410	Grants To Public Schools&Univ	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	65.0	136.5	0.0	0.0	130.0	0.0	130.0
547430	Grants to Native Amer Indians	600.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	0.0	0.0	56.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	21.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.5	6.5	2.8	0.0	6.5	0.0	6.5
549700	Employee O/S Meals & Lodging	3.0	8.4	4.2	0.0	3.0	0.0	3.0
400	Other	2,962.3	392.8	1,162.3	0.0	1,501.2	0.0	1,501.2
TOTAL EXPENSE		27,650.5	20,472.4	37,275.6	1,681.6	68,891.1	0.0	68,891.1
810	Permanent	24.00	13.00	24.00	13.00	23.00	0.00	23.00
810	Permanent	24.00	13.00	24.00	13.00	23.00	0.00	23.00
820	Term	6.00	3.00	11.00	3.00	12.00	0.00	12.00
820	Term	6.00	3.00	11.00	3.00	12.00	0.00	12.00
TOTAL FTE POSITIONS		30.00	16.00	35.00	16.00	35.00	0.00	35.00

Prekindergarten

State of New Mexico

BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	204,829.5	204,829.5	222,469.5	0.0	269,355.8	0.0	269,355.8
111	General Fund Transfers	204,829.5	204,829.5	222,469.5	0.0	269,355.8	0.0	269,355.8

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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499905	Other Financing Sources	15,704.1	15,704.1	15,704.1	0.0	15,704.1	0.0	15,704.1
499906	OFS - INTRA-Agency	0.0	6,053.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	15,704.1	21,757.3	15,704.1	0.0	15,704.1	0.0	15,704.1
TOTAL REVENUE		220,533.6	226,586.8	238,173.6	0.0	285,059.9	0.0	285,059.9
520200	Term Positions	0.0	109.6	350.5	80.9	159.2	0.0	159.2
520300	Classified Perm Positions F/T	882.1	907.7	1,000.0	1,299.8	1,713.3	0.0	1,713.3
520700	Overtime & Other Premium Pay	0.0	0.0	20.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.2	10.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	62.8	29.0	110.0	104.7	129.8	0.0	129.8
521200	Retirement Contributions	170.2	73.7	300.0	262.7	360.3	0.0	360.3
521300	F I C A	71.4	27.6	100.0	84.6	143.2	0.0	143.2
521400	Workers' Comp Assessment Fee	0.3	0.0	0.0	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	22.7	0.0	22.7
521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	49.9	0.0	49.9
521700	RHC Act Contributions	21.0	7.7	100.0	28.6	56.2	0.0	56.2
200	Personal Services and Employee Bene	1,207.8	1,155.5	1,990.5	1,861.4	2,634.8	0.0	2,634.8
535200	Professional Services	500.0	63.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	114,996.0	5,272.8	22,920.2	0.0	1,754.6	0.0	1,754.6
535309	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	666.9	0.0	0.0	845.4	0.0	845.4
300	Contractual services	115,496.0	6,002.7	22,920.2	0.0	2,600.0	0.0	2,600.0
542100	Employee I/S Mileage & Fares	6.7	0.9	5.0	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	14.7	7.1	5.0	0.0	9.0	0.0	9.0
542800	State Transp Pool Charges	0.0	1.0	200.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	3.6	0.0	2.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	0.0	150.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.2	7.4	0.0	0.0	5.0	0.0	5.0
544100	Supplies-Office Supplies	0.9	3.1	5.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	0.0	160.3	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	0.0	120.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	0.0	0.0	0.0	26.3	0.0	26.3
545710	DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	7.2	0.0	7.2
545900	Printing & Photo Services	0.0	1.0	2.5	0.0	1.5	0.0	1.5

Prekindergarten

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BU PCode Department
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S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546100	Postage & Mail Services	0.2	0.0	2.5	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	3.0	0.0	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.3	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	0.1	10.0	0.0	0.5	0.0	0.5
546500	Rent Of Equipment	0.7	0.2	0.0	0.0	0.5	0.0	0.5
546600	Communications	0.2	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	10.4	7.2	37.2	0.0	31.7	0.0	31.7
546700	Subscriptions/Dues/License Fee	0.0	1.3	0.0	0.0	1.5	0.0	1.5
546800	Employee Training & Education	75.0	4.1	50.0	0.0	5.0	0.0	5.0
546900	Advertising	0.0	435.8	483.6	0.0	450.0	0.0	450.0
547300	Care & Support	934.4	601.4	0.0	0.0	1,000.0	0.0	1,000.0
547400	Grants To Local Governments	0.0	763.5	3,000.0	0.0	3,000.0	0.0	3,000.0
547410	Grants To Public Schools&Univ	0.0	0.0	933.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	0.0	3,494.3	3,000.0	0.0	3,500.0	0.0	3,500.0
547440	Grants To Other Entities	18,702.8	114,903.8	100,000.0	0.0	124,360.7	0.0	124,360.7
547450	Grants to Other Agencies	0.0	0.0	105,237.1	0.0	147,419.2	0.0	147,419.2
547900	Miscellaneous Expense	0.0	22.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	419.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.2	10.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	0.7	10.0	0.0	0.0	0.0	0.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	19,753.6	120,835.1	213,262.9	0.0	279,825.1	0.0	279,825.1
555100	Other Financing Uses	84,076.2	85,496.4	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	84,076.2	85,496.4	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		220,533.6	213,489.7	238,173.6	1,861.4	285,059.9	0.0	285,059.9
810	Permanent	12.00	14.00	16.00	14.00	19.00	0.00	19.00
810	Permanent	12.00	14.00	16.00	14.00	19.00	0.00	19.00
820	Term	0.00	1.00	0.00	1.00	3.00	0.00	3.00
820	Term	0.00	1.00	0.00	1.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		12.00	15.00	16.00	15.00	22.00	0.00	22.00

Program Description: The purpose of the NM Pre-Kindergarten (PreK) Program is to ensure New Mexicans have access to a mixed-delivery early childhood education system. The program oversees the administration, monitoring, quality supports, and technical assistance for NM PreK in traditional public schools, charter schools, and community-based organizations. The NM PreK Bureau administers PreK funding and ensures that all NM PreK children receive the services and supports they need in inclusive environments through collaboration with PED and the Office of Special Education.

Major Issues and Accomplishments: At the end of FY23, New Mexico PreK implemented the largest expansion of the PreK program since its inception. During FY25, the PreK program will implement over 18,000 slots across New Mexico, in addition to expanding instructional hours from 900 to 1,080 per year and 1,380 per year for programs that elected to implement the New Mexico PreK Extended Plus model. The extended hours help to support the need of full day, full year services. In January 2024, ECECD expanded the Pay Parity program to include early childhood educators who work as teachers in Head Start Programs. Furthermore, in FY25 the Pay Parity program will expand to include assistant teachers and infant toddler teachers.

As the NM PreK program continues to expand, ECECD is also expanding the internal team to ensure consistent and timely high-quality program support. The PreK team transitioned to a regional model with specialists supporting caseloads of both community and school-based programs. The team also added two regional managers and 3 PreK Specialists for a total of 16 PreK staff. continued educational requirements, continued use of CLASS.

Overview of Request: PreK program staff support school readiness, child development, and literacy by ensuring PreK programs meet the NM PreK Program Standards which meet national benchmarks for best practice. PreK programs are supported to implement a basic (540 hour), extended (1,080 instructional hours), or extended plus model (1,380 instructional hours). Children within the PreK program receive high-quality curriculum and ongoing assessment from a qualified teacher as well as screenings to ensure children are meeting vision, hearing, health, and development milestones. The PreK program partners with the PRQI program to support quality improvement efforts in program, including CLASS observations to assess quality and coaching supports for in-classroom support to programs. PreK data is tracked through ECECD's EPICS and PED's Nova databases.

Programmatic Changes: No programmatic changes to be implemented in the next fiscal year.

Base Budget Justification: ECECD requests an increase of approximately \$46.9 million in an increase to PreK to increase the number of children served in New Mexico PreK by up to 2,800. This should result in universal access for 4-year-old children and moving toward universal access for three-year-old's.

REV EXP COMPARISON

(Dollars in Thousands)

61100 - Early Childhood Education and Care Department

P805 - Prekindergarten					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	269,355.8	0.0	15,704.1	0.0	285,059.9
Personal Services and Employee Benefits	2,634.8	0.0	0.0	0.0	2,634.8
Contractual services	2,600.0	0.0	0.0	0.0	2,600.0
Other	264,121.0	0.0	15,704.1	0.0	279,825.1
USES Total:	269,355.8	0.0	15,704.1	0.0	285,059.9
Net:	0.0	0.0	0.0	0.0	0.0

Prekindergarten

BU PCode
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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	360.65	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	20.45	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	68.6	0.0	0.0	0.0	0.0	0.0	0.0 Requesting 5 new FTE
00000	521300	F I C A	0.0	0.0	22.1	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	8.91	0.0	0.0	0.0	0.0	0.0	
20790	520200	Term Positions	0.0	350.5	80.86	159.2	0.0	0.0	0.0	159.2	
20790	520300	Classified Perm Positions F/T	0.0	1,000.0	1,029.32	1,713.3	0.0	0.0	0.0	1,713.3	Requesting 5 new FTE
20790	520700	Overtime & Other Premium Pay	0.0	20.0	0	0.0	0.0	0.0	0.0	0.0	
20790	520800	Annl & Comp Paid At Separation	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
20790	521100	Group Insurance Premium	0.0	110.0	89.41	129.8	0.0	0.0	0.0	129.8	Requesting 5 new FTE
20790	521200	Retirement Contributions	0.0	300.0	211.22	360.3	0.0	0.0	0.0	360.3	Requesting 5 new FTE
20790	521300	F I C A	0.0	100.0	68.06	143.2	0.0	0.0	0.0	143.2	Requesting 5 new FTE
20790	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2	
20790	521410	GSD Work Comp Insur Premium	0.0	0.0	0	22.7	0.0	0.0	0.0	22.7	
20790	521600	Employee Liability Ins Premium	0.0	0.0	0	49.9	0.0	0.0	0.0	49.9	
20790	521700	RHC Act Contributions	0.0	100.0	21.96	56.2	0.0	0.0	0.0	56.2	Requesting 5 new FTE
67990	520200	Term Positions	132.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	520300	Classified Perm Positions F/T	711.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	520800	Annl & Comp Paid At Separation	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	521100	Group Insurance Premium	71.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	521200	Retirement Contributions	162.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	521300	F I C A	60.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	521700	RHC Act Contributions	16.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	1,155.5	1,990.5	1,981.54	2,634.8	0.0	0.0	0.0	2,634.8	
20790	542100	Employee I/S Mileage & Fares	0.0	5.0	0	2.0	0.0	0.0	0.0	2.0	
20790	542200	Employee I/S Meals & Lodging	0.0	5.0	0	9.0	0.0	0.0	0.0	9.0	
20790	542800	State Transp Pool Charges	0.0	200.0	0	0.0	0.0	0.0	0.0	0.0	
20790	543300	Maint - Buildings & Structures	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
20790	543830	IT HW/SW Agreements	0.0	150.0	0	0.0	0.0	0.0	0.0	0.0	
20790	544000	Supply Inventory IT	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	
20790	544100	Supplies-Office Supplies	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
20790	545600	Reporting & Recording	0.0	120.0	0	0.0	0.0	0.0	0.0	0.0	

Prekindergarten

BU PCode
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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20790	545700	0.0	0.0	0	26.3	0.0	0.0	0.0	26.3	
20790	545710	0.0	0.0	0	7.2	0.0	0.0	0.0	7.2	
20790	545900	0.0	2.5	0	1.5	0.0	0.0	0.0	1.5	
20790	546100	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0	
20790	546400	0.0	10.0	0	0.5	0.0	0.0	0.0	0.5	
20790	546500	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	
20790	546610	0.0	37.2	0	31.7	0.0	0.0	0.0	31.7	
20790	546700	0.0	0.0	0	1.5	0.0	0.0	0.0	1.5	
20790	546800	0.0	50.0	0	5.0	0.0	0.0	0.0	5.0	
20790	546900	0.0	483.6	0	450.0	0.0	0.0	0.0	450.0	
20790	547400	0.0	3,000.0	0	3,000.0	0.0	0.0	0.0	3,000.0	
20790	547410	0.0	933.0	0	0.0	0.0	0.0	0.0	0.0	
20790	547420	0.0	3,000.0	0	3,500.0	0.0	0.0	0.0	3,500.0	
20790	547440	0.0	100,000.0	0	108,656.6	0.0	15,704.1	0.0	124,360.7	
20790	547450	0.0	105,237.1	0	147,419.2	0.0	0.0	0.0	147,419.2	Add early PreK slots. Focusing on geographic areas with very low access for 3-year olds
20790	549600	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
20790	549700	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
67990	542100	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	542200	7.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	542800	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	543100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	543300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	544000	7.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	544100	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	544900	160.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	545900	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	546100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	546310	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	546320	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	546330	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	546340	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	546400	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

Prekindergarten

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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
67990	546500	Rent Of Equipment	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	546600	Communications	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	546610	DOIT Telecommunications	6.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	546700	Subscriptions/Dues/License Fee	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	546800	Employee Training & Education	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	546900	Advertising	329.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	547300	Care & Support	0.0	0.0	0	1,000.0	0.0	0.0	0.0	1,000.0	Food & Nutrition
67990	547400	Grants To Local Governments	763.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	547420	Grants -Higher Ed (in CAFR)	3,494.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	547440	Grants To Other Entities	114,903.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	547450	Grants to Other Agencies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	547900	Miscellaneous Expense	22.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	549600	Employee O/S Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	549700	Employee O/S Meals & Lodging	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
67990	549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	119,707.3	213,262.9	0	264,121.0	0.0	15,704.1	0.0	279,825.1	
67990	555100	Other Financing Uses	85,496.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	85,496.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			206,359.2	215,253.4		266,755.8	0.0	15,704.1	0.0	282,459.9	

Prekindergarten

BU PCode
61100 P805

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
20790	535300	Other Services	1000	Support programs across all early care and education settings by implementing a comprehensive system for early childhood professionals and Maintain the NM PreK website and Data Collection for ECED PreK funded programs	0.0	1,754.6	0.0	0.0	0.0	1,754.6	
20790	535600	IT Services	1001	Provide Application support and Development Services and database management services and Report Writers IT services My SQL	0.0	133.9	0.0	0.0	0.0	133.9	
20790	535600	IT Services	1002	IT Services - Data Project Management Planning and Analysis Services/Data Report Writers/Maintenance & Support of Data Collection System/ Business Analyst/Web Developer/Data Remediation and Business Analysis services in accordance with IT industry best practices and standards for the ongoing maintenance & operations support of the Enterprise Provider Information Constituents Services (EPICS) system	0.0	511.5	0.0	0.0	0.0	511.5	
20790	535600	IT Services	1003	Web Developer	0.0	200.0	0.0	0.0	0.0	200.0	
67990	535200	Professional Services	1000		62.9	0.0	0.0	0.0	0.0	0.0	
67990	535300	Other Services	1000		5,272.8	0.0	0.0	0.0	0.0	0.0	
67990	535600	IT Services	1000		621.9	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					5,957.5	2,600.0	0.0	0.0	0.0	2,600.0	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 61100 Early Childhood Education and Care Department

Program: P805 Prekindergarten

The purpose of the prekindergarten program is to ensure New Mexicans have access to a high-quality mixed-delivery early childhood education system. The program oversees the administration, monitoring, quality supports, and technical assistance for prekindergarten in traditional public schools, charter schools, and community-based organizations. In collaboration with the public education department, the program administers prekindergarten funding and ensures all prekindergarten children with special education needs receive the services and supports they need.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of eligible children served in state-funded early prekindergarten	N/A	0	N/A	
Explanatory	Number of eligible children served in state-funded prekindergarten	N/A	0	N/A	
Outcome	Percent of children enrolled for at least six months in the state-funded New Mexico prekindergarten program who score at first step for kindergarten or higher on the fall observation kindergarten observation tool	75.0%	49.0%	No	
Outcome	Percent of children who participated in a New Mexico prekindergarten program for at least nine months who are proficient in math in kindergarten	70.0%	52.0%	No	

Performance Measures Summary

P805 Prekindergarten

Purpose: The purpose of the prekindergarten program is to ensure New Mexicans have access to a high-quality mixed-delivery early childhood education system. The program oversees the administration, monitoring, quality supports, and technical assistance for prekindergarten in traditional public schools, charter schools, and community-based organizations. In collaboration with the public education department, the program administers prekindergarten funding and ensures all prekindergarten children with special education needs receive the services and supports they need.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of children who participated in a New Mexico prekindergarten program for at least nine months who are proficient in math in kindergarten	New	52.0%	75.0%	75.0%	
Outcome	Percent of children enrolled for at least six months in the state-funded New Mexico prekindergarten program who score at first step for kindergarten or higher on the fall observation kindergarten observation tool	New	49.0%	80.0%	80.0%	
Explanatory	Number of eligible children served in state-funded prekindergarten	New	0	N/A	N/A	
Explanatory	Number of eligible children served in state-funded early prekindergarten	New	0	N/A	N/A	

NEW MEXICO
Early Childhood
Education & Care Department



Floreecer

Strategic Plan 2022-2027



Revised August 2024

The release of this revised strategic plan replaces and supersedes the previously released strategic plan.

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Icon Key:

The roadrunner checkmark icon indicates a completed activity.



Introduction



Dear New Mexicans,

Anyone who has ever started a garden knows how critical the early stages are. You can't just throw seeds in the ground and expect them to grow and thrive. You must work to create the right conditions by enriching the soil, providing water, and ensuring ample light. Once this strong foundation for growth is established, roots sink deep, stalks grow tall, and flowers bloom bright.

All living things need a strong foundation to grow and develop – and that foundation is what the Early Childhood Education and Care Department (ECECD) has focused on building in its first two years since the agency's founding in July 2020.

We've accomplished a great deal in that time – we've overseen the single largest investment in early childhood infrastructure in state history, expanded our state's child care assistance program so most New Mexico families now qualify for free child care, expanded Home Visiting services, and established New Mexico as a top-tier early intervention state.

Having built this strong foundation, we now plan ahead to the next five years to map out how ECECD will ensure New Mexico children and families continue to grow strong and flourish – or in the Spanish language, to *florecer*.

***Florecer*, ECECD's 2022-2027 Strategic Plan, has six main components: improving school readiness, building family and community engagement, fostering strong government-to-**

government relationships, aligning the early childhood ecosystem, ensuring organizational excellence, and improved transparency through the visualization and use of actionable data. This Plan was developed in collaboration with ECECD leadership and their teams over the course of several months, informed by feedback from key constituents and partners, and finalized with input from the entire ECECD staff. I am grateful to the ECECD staff whose passion, knowledge, experience, and expertise were invaluable to creating this Plan.

As we laid out the ambitious goals, objectives, and activities contained in this plan, our focus was on building a cohesive, equitable, and responsive prenatal-to-five system that supports families, strengthens communities, and enhances child health, development, and well-being. We understand what an incredible opportunity we have before us here in New Mexico. The first years of a child's development set the stage for a lifetime of growth and learning. By building a system that supports children and families in these critical early years, we will see generations of New Mexico families flourish and thrive.

We owe much **gratitude** to Governor Michelle Lujan Grisham, whose leadership and dedication has revolutionized early education and care in New Mexico and made our state a national role model for early childhood innovation and investment. We also are extremely grateful to the New Mexico State Legislature for their ongoing financial support of these vital programs and services and their steadfast commitment to improving the lives of New Mexican families and young children. It has been inspiring to see how New Mexico's leaders, early childhood professionals, advocates, and families across the state have come together united in a vision of a better future for New Mexico children and families.

We are proud to share with you ***Florecer***, our five-year plan for making that better future a reality.

Sincerely,

Secretary Elizabeth Groginsky



Florecer

Spanish for **Flourish**

Synonyms: grow · thrive · prosper · do well · develop · bloom

1. (of a person, animal, or other living organism) grow or develop in a healthy or vigorous way, especially as the result of a particularly favorable environment.

Our Commitment

Our commitment to New Mexicans is to create a cohesive, equitable, and responsive prenatal to five early childhood system that supports families, strengthens communities, and enhances child health, development, education, and wellbeing.

Vision:

All New Mexican families and young children are thriving.

Mission:

Optimize the health, development, education, and well-being of babies, toddlers, and preschoolers through a family driven, equitable, community-based system of high quality prenatal and early childhood programs and services.





Core Values

Family Driven

We recognize and value all types of family structures and strive to design, develop, and implement multilingual and multicultural programs that are informed and led by families, and meet their unique and diverse needs.

Organizational Excellence

We act with a sense of urgency and hold ourselves and each other accountable to providing high-quality, equitable programs, and services. We are transparent in our actions and focus on delivering excellent customer service and getting the details of our core work right.

Integrity

We value the trust and respect of our community and coworkers, and we work diligently to support and inspire each other. We commit to being consistent and to use data to make decisions and to improve our systems and processes.

Teamwork and Collaboration

We value diversity in many forms and believe that it strengthens our team and our work. Guided by mutual trust, compassion, and respect, we will operate with a generosity of spirit and inspire, challenge, and support each other to be our best.

Partnership

We value relationships and work intentionally to build strong communities and deepen connections for families; always valuing and promoting the rich culture, language, and geographic diversity of New Mexico.



Strategic Plan Impact



By 2027, ECECD aims to impact families, children, communities, and early childhood professionals through our **ambitious goals**.

- **5,000** additional children enrolled in high-quality NM PreK
- **20,000** more children receive affordable high-quality early care and education
- **33** counties in New Mexico supported by an active and engaged local early childhood coalition
- **23** Tribes, Pueblos and Nations have improved early childhood facilities
- **ECECD Advisory Council** is active, engaged, inclusive, and accountable
- **80 percent** of families and babies with Plans of Care will be supported
- **2,000** additional infants and toddlers will have access to high-quality, inclusive child care
- **500** indigenous early childhood educators are supported in achieving higher credentials
- **5,000** additional families engage in evidence-based home visiting

As we move forward over the next **five years**, these four pillars will guide and help focus the work of the Department

Pillar 1

Equity

Develop and implement internal and external policies, procedures, and programs that reflect the diverse needs of staff, facilities, and the families and young children we serve.



Pillar 2

Partner Engagement

Engage partners, families, and the communities we serve throughout the policymaking and implementation process in meaningful ways that allow for authentic and actionable feedback.



Pillar 3

Early Childhood Program Supports

Improve the quality of early childhood programs through the development and implementation of capacity building programs that support continuous improvement.



Pillar 4

Systems of Accountability

Meaningful and transparent data is shared with stakeholders regularly, through the development and improvement of data collection and reporting mechanisms.





GOAL 1: School Readiness

ECECD will create and implement equitable, culturally responsive policies, programs, and services that will ensure all children have the skills and knowledge needed to enter kindergarten ready to succeed.





Objective 1.1

All early childhood professionals are supported by a fully implemented equitable career and compensation system

Activity

1.1.1 Complete the design of the career and compensation lattice in collaboration with providers, advocates, and policymakers

1.1.2 Identify and support accelerated, and supported pathways to credentials and degrees for early childhood professionals

1.1.3 Complete the full implementation plan, including communications, cost model update, information technology, and infrastructure needs

1.1.4 Secure the resources and implement

Objective 1.2

Support for the social and emotional development of children will be enhanced through the Infant Early Childhood Mental Health Consultation (IECMHC) initiative

Activity

1.2.1 Develop job description for New Mexico IECMH consultant

1.2.2 Create a Training Institute focused on IECMH consultation, as part of a broader IECMH training system that is closely aligned with the NM Association for Infant Mental Health (NMAIMH) to benefit the broader workforce supporting the Early Childhood System

1.2.3 Develop a model of IECMH consultation that will build capacity in early care and education (ECE) and home visiting providers


1.2.4 Foster collaboration between IECMH consultants and Indian Child Welfare Act (ICWA) directors, Indian Health and Behavioral Health Services to ensure that ECE, home visiting providers, and families have a referral network


1.2.5 Design and implement an impact evaluation

Objective 1.3

Early care and education services for children are supported through a redesigned FOCUS program that incorporates outcome-based measures of quality and supports diversity, equity and inclusion

Activity

 **1.3.1** Establish a draft framework for the redesign of FOCUS

 **1.3.2** Engage with the early childhood community for listening and feedback on the draft framework

1.3.3 Revise the framework and redesign FOCUS

1.3.4 Create a communications, training and implementation strategy for redesign of FOCUS



Objective 1.4

Knowledge and use of trauma-responsive practice is integrated across all prenatal-to-five services

Activity

1.4.1 Increase knowledge of ECECD staff about understanding and using trauma-informed and trauma-responsive practices

1.4.2 Develop an ECECD implementation plan for incorporating trauma-informed and trauma-responsive practices into the work of ECECD and its professional development and technical assistance partners

1.4.3 Incorporate trauma-responsive practice into the well-established reflective supervision and Continuous Quality Improvement work of ECECD

Objective 1.5

Quality, universal, accessible, and affordable early care and education is available for all families and children

Activity

1.5.1 Conduct a supply and demand study of infant and toddler child care



1.5.2 Sustain funding for families at 400% of the federal poverty level to access child care assistance



1.5.3 Redesign co-payment chart to simplify and reduce family financial burden



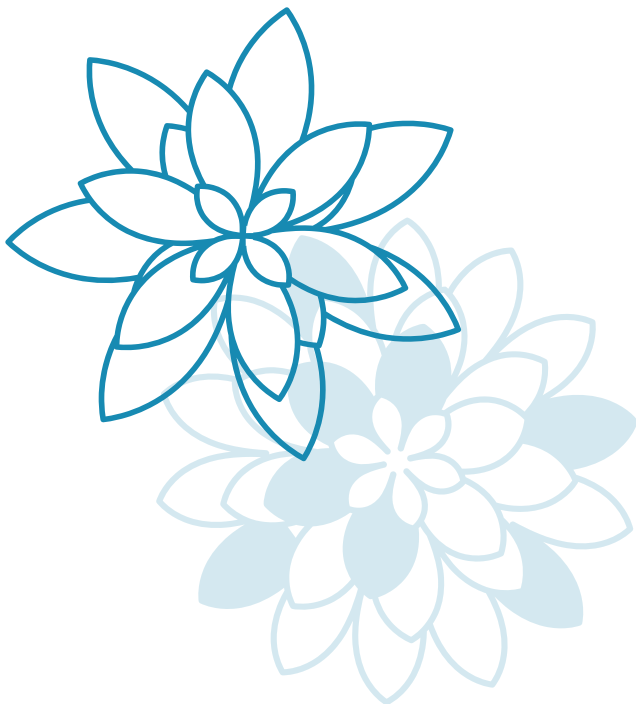
1.5.4 Expand hours and days of service in NM PreK

1.5.5 Study and propose strategies that decouple family income and work requirements from participation in early care and education services

1.5.6 Improve access and coordination for children with developmental delays and disabilities in early care and education programs

1.5.7 Develop an accessible, statewide home visiting system that is cooperatively financed with federal (i.e. Medicaid, Maternal and Infant Early Childhood Home Visiting funds) and state funds

1.5.8 Develop an approach to provide financial support for all families as part of achieving universal access





GOAL 2:
**Family and
Community
Engagement**





ECECD commits to effective, transparent, and trust-based engagement with New Mexico's diverse families and communities to increase family leadership and voice in decision making and program and service design.

Objective 2.1

A framework for family engagement and leadership is developed and implemented that is built on mutual trust and respect

Activity

-  **2.1.1** Hire a family engagement coordinator to lead
- 2.1.2** Identify and dedicate recurring funding for family engagement
-  **2.1.3** Develop a family leadership council representative of ECECD programs
- 2.1.4** Establish family engagement and leadership policies and standards
- 2.1.5** Convene a family summit on a regular basis that includes family input in ECECD policy and programs

Objective 2.2

Family and parent engagement is focused on family well-being and enhanced promotion of children's learning and development

Activity

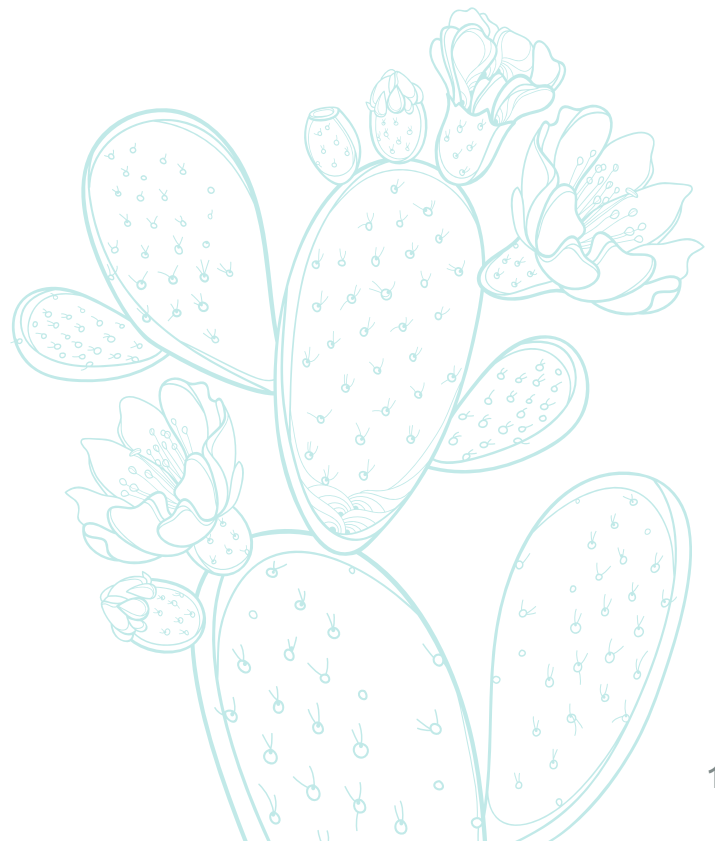
- 2.2.1** Develop a family engagement framework aimed at family support for children's learning and development
- 2.2.2** Implement the framework throughout all ECECD programs and services

Objective 2.3

Each New Mexico community is served by an early childhood coalition that ensures stronger state-local coordination and decision making

Activity

- 2.3.1** Identify unserved communities and identify and address obstacles so that all communities have an early childhood coalition
- 2.3.2** Identify actions ECECD can take to ensure long term sustainability and expansion of coalitions
- 2.3.3** Demonstrate the impact and accomplishments of the early childhood coalitions and share widely
- 2.3.4** Develop a toolkit and guidance to assist new coalitions and strengthen existing coalitions





GOAL 3:

Government-to-Government


ECECD will expand and deepen government-to-government relationships and agreements with all Tribes, Pueblos, and Nations with a focus on consultation, culture, language, data sharing, and facility improvements to improve outcomes for Native American families and young children.



Objective 3.1

An active and engaged ECECD Early Childhood Tribal Advisory Coalition works with ECECD to support desired outcomes of each Tribal community

Activity

-  **3.1.1** Establish the Early Childhood Tribal Advisory Coalition, with each Tribal community represented, to provide policy, budget, legislative, and advocacy recommendations to ECECD
- 3.1.2** Develop and implement the Early Childhood Tribal Advisory work plan with action timeline
- 3.1.3** Ground the Tribal Advisory Coalition through meetings in tribal communities
- 3.1.4** Bring together Tribal Advisory Council with other ECECD advisory groups to ensure mutual communication

Objective 3.2

Tribal communities are supported by ECECD to address early childhood facilities needs


Activity

- 3.2.1** Ensure resources are available for facilities assessments by Tribal communities
- 3.2.2** Pursue investment in facility renovation and expansion resources
- 3.2.3** Establish and implement guidelines for distribution and use of funding and procurement methods with mutual agreement between ECECD and Tribal leadership

Objective 3.3

The Tribal investment strategy grows to support the defined outcomes of Tribal communities

Activity

- 3.3.1** Continue implementing intergovernmental agreements (IGAs) between ECECD and Tribal communities
- 3.3.2** Conduct ongoing, individual, and meaningful consultation with each Tribal community to identify and support the vision of each Tribal community for its prenatal-to-age-five services and programs
-  **3.3.3** Document implementation and progress through a reporting system
- 3.3.4** Support Tribal communities to research and apply for grant and other funding opportunities





Objective 3.4

Tribal communities are supported in the development of a culturally and linguistically early childhood workforce

Activity

3.4.1 ECECD engages with the Higher Education Department as it establishes technical assistance centers (TAC) to serve Tribal communities, inclusive of early childhood

3.4.2 ECECD supports the technical assistance centers as they implement early childhood culturally and linguistically relevant instructional materials; career pathways for Tribal educators; professional development in culturally and linguistically relevant pedagogy; and capacity building for early childhood policy development and implementation

Objective 3.5

Tribal communities and ECECD collaboration is supported

Activity

 **3.5.1** ECECD designates 11 tribal liaisons representing each program administered by the department

3.5.2 Make infant and early childhood mental health consultants available in Tribal communities

3.5.3 Ensure the PDIS is accessible to Tribal early childhood professionals

 **3.5.4** Share information that is relevant to Tribal communities through dedicated webpages



GOAL 4:

Early Childhood Ecosystem Alignment

ECECD will foster coordination and collaboration within and among the early childhood, health, and child welfare sectors to create a holistic, family centered, culturally responsive, and integrated early childhood ecosystem that supports families, reduces child abuse and neglect, and improves school readiness.



Goals and Objectives



Objective 4.1

The prevention, intervention and promotion of the health and well-being of children, families, and communities is equitably supported through use of early childhood cross-agency resources and expertise

Activity

4.1.1 Coordinate with Children’s Cabinet agencies in mapping current prevention, intervention, and promotion approaches and develop a statewide prevention, intervention, and promotion plan

4.1.2 Collaborate with the Children, Youth, and Families Department (CYFD), New Mexico Department of Health (NMDOH), and New Mexico Health Care Association (NMHCA) to continue and improve the Comprehensive Addiction and Recovery Act (CARA) outcomes

4.1.3 Develop shared impact measures with internal and external stakeholders to measure the impact of prevention, intervention, and promotion of health and well-being of children, families, and communities

4.1.4 Increase participation in the Child and Adult Care Food Program (CACFP) in support of healthy food for children, affordability for families, and improved provider revenue

Objective 4.2

A comprehensive home visiting and perinatal case management system provides an inclusive continuum of services and coordinated referrals that meets individual families’ needs

Activity

4.2.1 Research existing case management and coordinated referral systems

4.2.2 Define the business requirements and work with case managers for detail of needs and workflow

4.2.3 Design and implement the comprehensive home visiting and perinatal case management system

Objective 4.3

ECECD’s professional development and technical assistance system builds the capacity of early childhood professionals to support high quality, equitable services that are aligned to the early learning guidelines and meet the geographic, cultural, and linguistic diversity of programs and communities

Activity

4.3.1 Review and identify all of professional development (PD) and technical assistance (TA) content being offered, and evaluate for content gaps in areas such as cultural and language support

4.3.2 Open up the PD system so that people in one area (e.g., child care) can take and access PD in another area (e.g., home visiting)

4.3.3 Complete the Professional Development Information System (PDIS) so that early childhood professionals can have full access to all PD that is available

4.3.4 Collaborate with education partners to promote certification/licensure for early childhood professionals that is specifically tailored around the needs of young children with developmental delays and disabilities and inclusion

4.3.5 Support higher education efforts that advance multi-lingual and indigenous professionals and offer credit for prior early childhood learning and experience



Objective 4.4

New Mexico health care agencies partner with ECECD to support early childhood professionals in accessing publicly-supported health care coverage

Activity

4.4.1 Partner with New Mexico health care agencies to ensure early childhood providers are a key constituency for health care coverage

4.4.2 Map out a system of coverage for Early Childhood Education professionals to include Healthcare Exchange, Medicaid, and High Risk Insurance Pool to identify and enroll eligible professionals





GOAL 5: **Organizational Excellence**

ECECD will have efficient and effective fiscal, human resource, and constituent service systems and information technology infrastructure to meet critical job functions and duties of the department and ensure high quality customer service for all New Mexicans.

Objective 5.1

A staffed department-wide justice, equity, diversity, and inclusion (JEDI) initiative is fully implemented

Activity

 **5.1.1** Hire a Justice, Equity, Diversity and Inclusion Specialist Coordinator

5.1.2 Coordinate ECECD equity work and improve performance


5.1.3 Develop ECECD specific equity trainings and supports, starting with recruitment

5.1.4 Design and develop evaluative performance measures


Objective 5.2

The Department will have consistent, high-quality customer service systems, both internal and external

Activity

 **5.2.1** Develop and implement an agency-wide systems mapping process to identify fiscal support gaps

5.2.2 Design and develop standard operating procedures

 **5.2.3** Create feedback loops for external entities to engage with ECECD


5.2.4 Ensure adequate staffing resources for external customer service support

5.2.5 Develop a database and/or tracking system to ensure high-quality customer service for tracking and monitoring of constituent concerns


Objective 5.3

The ECECD Advisory Council is active, engaged, inclusive, and accountable as it helps advance equitable and effective policies and practices

Activity

 **5.3.1** Design, define, and develop a charter for the ECECD Advisory Council that includes families and diverse statewide representation and aligns with federal and state laws


5.3.2 Engage the Advisory Council in long-term strategic planning activities such as the ECECD Strategic Plan and the Four Year Finance Plan

 **5.3.3** Designate staff to attend, coordinate and support the Advisory Council


Objective 5.4

ECECD is an employer of choice with an equitable, inclusive, happy, healthy, and thriving staff, and a culture of respect, support, and accountability

Activity

 **5.4.1** Develop refresher courses on organizational structure, policies, procedures, and employee engagement

 **5.4.2** Offer flexible schedules, and wellness opportunities

 **5.4.3** Develop an agency-wide study to review organizational structure and employee classification and present recommendations for changes



GOAL 6:

Actionable Data

ECECD will collect and share relevant, reliable, and actionable data to inform policy decisions, empower partners to improve, and enhance community understanding of the importance of the prenatal to age five period of development.




Objective 6.1

The integration of ECECD programs into Health and Human Services 2020 (MMISR) improves constituents' experience in accessing services

Activity

6.1.1 Establish a team representing each division to develop business requirements for integration into MMISR

6.1.2 Provide initial feedback for Unified Portal data for ECECD Referral


 **6.1.3** Participate in data services tools selection Request for Proposal (RFP)

6.1.4 Partner with pediatricians and hospitals to disseminate information on services provided by ECECD linking them back to HH2020

Objective 6.2

The NM Longitudinal Data System (NMLDS) is collaboratively developed with the Higher Education Department, Public Education Department, and the Department of Workforce Solutions and tracks outcomes for children and educators and supports data-driven decision making

Activity

 **6.2.1** Engage with the project agencies in development of data structures and files

6.2.2 Work within ECECD divisions to develop reporting requirements and visualization matrix

6.2.3 Hire staff that will work with HED as liaisons between the two agencies

6.2.4 Coordinate and develop cross agency recurring training on the NMLDS

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Objective 6.3

Cost modeling and data tools are available for local communities and programs to inform decision making and support the long-term sustainability of early childhood programs and services

Activity

6.3.1 Develop an enterprise level cost modeling tool that can be applied for all service areas

6.3.2 Develop and implement online training on cost modeling and data tools for internal and external users

6.3.3 Work directly with community providers to develop program-specific cost modeling tools

6.3.4 Define long term sustainability in order to ensure that cost modeling and data tools are effective for the department and for service providers





Objective 6.4

The New Mexico Roadmap to School Readiness is finalized and disseminated

Activity

6.4.1 Conduct community and tribal engagement prior to finalizing the Roadmap

6.4.2 Incorporate the feedback received from community and tribal engagement activities

6.4.3 Develop and implement a dissemination plan that includes marketing and communication strategy, and ensures all relevant community partners are equipped to provide information and education to families on school readiness

6.4.4 Organize a summit to launch the New Mexico Roadmap to School Readiness

Objective 6.5

External and internal data dashboards show ECECD impact and drive fiscal and programmatic decision making

Activity

6.5.1 Develop a team, representative of all divisions, to gather information on the type of data currently collected

6.5.2 Assign team of Business Owners/Data Stewards/Data Technical team for visualization projects/initiatives

 **6.5.3** Procure vendor for implementation of dashboards

6.5.4 Determine key performance indicators (KPI) for fiscal and programmatic success

 **6.5.5** Procure data visualization tools and platform

6.5.6 Train data analysts and business subject matter expert team members in using visualization tools

6.5.7 Develop a process for data analysts to deploy visualizations externally (with considerations to security and PIO reviews) and internally

6.5.8 Identify requirements and prioritize for internal facing dashboards to share with agency users

6.5.9 Identify requirements and prioritize work for external facing dashboards to share with public

Objective 6.6

ECECD conducts and uses evaluation to understand and improve policy design and program implementation

Activity

6.6.1 Oversee development and execution of an ECECD evaluation plan that includes required and strategic evaluation activities

6.6.2 Implement key evaluations identified in the ECECD evaluation plan

6.6.3 Implement required evaluation activities





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Strategic Plan 2022-2027

nmececd.org

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NEW MEXICO

Early Childhood

Education & Care Department



Fiscal Year 2026
Early Childhood Education & Care Department
INFORMATION TECHNOLOGY (IT)
STRATEGIC PLAN
September 3, 2024

Sandeep Patel / Dave Borillo
Chief Information Officer

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EXECUTIVE SUMMARY

Senate Bill 22 – passed by the New Mexico Legislature and signed into law in March 2019 by Governor Michelle Lujan Grisham – created the Early Childhood Education and Care Department (ECECD). The first year of the department was identified as a planning year to identify the necessary components and resources necessary to successfully establish ECECD as a department. Early childhood programs from the Public Education Department (PED) the Children Youth & Families (CYFD) and the Department of Health (DOH) were transitioned to the ECECD on July 1, 2020.

ECECD administers, coordinates, and works to align the following early childhood programs:

- Child Care Assistance and Regulatory
- Families FIRST
- Family Infant & Toddler Program
- Food and Nutrition Programs
- Head Start State Collaboration
- Home Visiting
- Individuals with Disabilities Education Act – Part C – Early Intervention
- Individuals with Disabilities Education Act – Part B 619 – Preschool Special Education
- New Mexico PreK (Community and School-based)
- Social Emotional Early Development (SEED) – infant early childhood mental health consultation
- Workforce Development and other Quality Program supports for the department’s four core programs

The ECECD Information Technology Division (ITD) utilizes the IT strategic plan along with the Agency strategic plan to achieve the following:

1. **Maintain.** The four core competencies that IT performs which are:
 - a) Maintain and enhance existing systems, which must sustain business continuity as new system components are designed, developed, and deployed.
 - b) Standardize data-related business processes and data definitions to facilitate data driven business decisions to improve outcome of children.
 - c) Deploy and integrate system modules that are designed to be a “single source of truth.”
 - d) Maintain and enhance end-user support services and infrastructure to support existing and new operations and software solutions.
2. **Projects.** As projects are added to the IT project portfolio, we strive to ensure resources are focused on key agency principles and priorities. Projects have a prioritization process and follow the Project Management Body of Knowledge (PEMBOK) guidelines to establish a structured approach for project management, encompassing knowledge areas and processes. The project management team is committed to working collaboratively with the Department of Information Technology (DoIT), Enterprise Project Management office (ePMO). The ITD project management team meets quarterly with the DoIT ePMO to discuss our project portfolio and future project initiatives and to learn about the EPMO’s specific initiatives such as the ePMO modernization project currently underway.

3. **Define.** Define and determine how ECECD ITD can prioritize and apply technology to support agency priorities. And to identify synergies between the department’s priorities and other early childhood stakeholders outside ECECD.

I. AGENCY OVERVIEW

A. AGENCY MISSION

The agency mission is to optimize the health, and well-being of babies, toddlers and preschoolers through a family driven, equitable, community-based system of high quality prenatal and early childhood program and services.

B. AGENCY GOALS

Goal # 1: School Readiness

ECECD will create and implement equitable, culturally responsive policies, programs, and services that will ensure all children have the skills and knowledge needed to enter kindergarten ready to succeed

Goal # 2: Family and *Community* Engagement

ECECD commits to effective, transparent, and trust-based engagement with New Mexico’s diverse families and communities to increase family leadership and voice in decision making and program and service design.

Goal # 3: Government-To- Government

ECECD will expand and deepen government-to-government relationships and agreements with all Agencies, Tribes, Pueblos, and Nations with a focus on consultation, culture, language, data sharing, and facility improvements to improve outcomes for Native American families and young children.

Goal # 4: Early Childhood Ecosystem Alignment

ECECD will foster coordination and collaboration within and among the early childhood, health, and child welfare sectors to create a holistic, family centered, culturally responsive, and integrated early childhood ecosystem that supports families, reduces child abuse and neglect, and improves school readiness.

Goal # 5: Organizational Development

ECECD will have efficient and effective fiscal, human resource, and constituent service systems and information technology infrastructure to meet critical job functions and duties of the department and ensure high quality customer service for all New Mexicans.

Goal # 6: Actionable Data

ECECD will collect and share relevant, reliable, and actionable data to inform policy decisions, empower partners to improve, and enhance community understanding of the importance of the prenatal to age five period of development.

C. VISION AND PRIORITIES

The agency vision is that all New Mexico families and children are thriving.

The ECECD IT Strategic Plan supports the following goals and objectives as stated in the Agency Strategic Plan:

- ECECD’s professional development and technical assistance system builds the capacity of early childhood professionals to support high quality, equitable services that are aligned to the early learning guidelines and meet the geographic, cultural, and linguistic diversity of programs and communities. Develop a PDIS so that early childhood professionals have full access to all professional development available.
- The Department will have consistent high-quality customer services systems both internal and external. Develop a database and/or tracking system to ensure high-quality customer service for tracking and monitoring of constituent concerns. Establish consistent standards for quality customer support.
- The integration of ECECD programs into Health and Human Services 2020 Medicaid Management Information System Replacement (MMISR) improves constituents’ experience in accessing services. Establish a team representing each division to develop business requirements for integration into MMISR,

The ECECD IT Strategic Plan supports the “Three Phases to Transformation” as stated in the Department of Information Technology Strategic Plan:

- **Standardize**

Establish consistent standards, practices, and governance across the enterprise to help agencies implement new IT products and services while providing technical and strategic direction to allow them to accomplish more with less.

- **Modernize**

Expand, update, and refresh technology and organizational practices to keep up with the accelerating pace of technological advancement and support New Mexico to adopt and leverage the most modern technologies.

- **Transform**

Fundamentally change the way DoIT customers and citizens interact with state technology to meet increasing expectations for democratized data access, streamlined and convenient access to services, and public accountability to citizens

D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

The Early Childhood Education and Care Department administers, coordinates, and works to align the following early childhood programs.

- New Mexico PreK
 - The NM PreK Bureau oversees the administration, monitoring, quality supports, and technical assistance for NM PreK in traditional public schools, charter schools, and community-based organizations. In collaboration with the Public Education Department, the NM PreK Bureau administers PreK funding and ensures that all NM PreK children with special education needs receive the services and supports they need.

- Child Care Assistance and Regulatory
 - Administers, monitors and supports the Child Care Assistance and the Child Care Regulatory Oversight programs, to ensure equal access to high-quality, healthy, safe, and supportive child care environments.
- Home Visiting
 - Administers, monitors, and supports NM Home Visiting programs to support families in strengthening their parenting skills, connecting them with supports in their community, and attaining the emotional and physical wellness needed to care for and educate their young children.
- Family Infant Toddler
 - Administers, monitors, and supports families whose children are either babies, one-year-olds, or two-year-olds. Children qualify if their development is delayed or if they are at risk for a developmental delay. Services are provided by qualified professionals directly to parents and children in a child's home or in a community. The purpose of the services is to build the parent's skills in addressing the child's developmental needs. Services are provided under Part C of the Individuals with Disabilities Education Act (IDEA).
- Head Start State Collaboration
 - The Head Start Collaboration Office (HSCOs) facilitates collaboration and partnerships between Head Start (tribal and non-tribal), state agencies and other state entities that provide services to benefit low-income children and their families.
- Food and Nutrition Programs
 - Family Nutrition Bureau administers two USDA child nutrition programs: the Child and Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP). CACFP provides reimbursement for healthy meals and snacks to child and adult care facilities; SFSP provides meals for low-income children up to 18 years of age during the summer when schools are closed.
- Families FIRST
 - Administers, monitors, and supports caregivers in gaining access to medical, social, and educational services that are necessary to foster positive pregnancy and birth outcomes to promote optimal health for infants and children in New Mexico. Provides case management services to Medicaid eligible pregnant women and children birth to three years old.
- Social and Emotional Development (SEED)
 - Administers, monitors, and supports Infant and Early Childhood Mental Health (IECMHC) initiative which offers IECMHC Consultation in early learning environments through pairing mental health professionals with early childhood educators.

ECECD has offices in the following locations:

- 1 ECECD/CYFD 2200 Indian Wells Rd Suite C, Alamogordo
- 2 ECECD/DOH 1207 8th Street, Alamogordo
- 3 ECECD/CYFD 945 Anthony Dr, Anthony
- 4 ECECD/DOH 865 N Main St., Anthony
- 5 ECECD/DOH 617 Becker Ave, Belen
- 6 ECECD/DOH 1306 W. Stevens, Carlsbad
- 7 ECECD/CYFD 901 De Baca St, Carlsbad
- 8 ECECD 1104 E Manana Blvd, Clovis
- 9 ECECD/DOH 1216 Cameo St. Suite D, Clovis
- 10 ECECD/CYFD 918 E Pear St, Deming
- 11 ECECD/DOH 1510 S Slate St, Deming
- 12 ECECD/DOH 1923 N. Dal Paso St, Hobbs
- 13 ECECD/CYFD 907 West Calle Sur, Hobbs
- 14 ECECD/CYFD 2805 Roadrunner Parkway, Las Cruces
- 15 ECECD/DOH 1170 N. Solano Dr., Las Cruces
- 16 ECECD 4801 Indian School Rd. NE, Albuquerque (Pinetree)
- 17 ECECD/CYFD 4359 Jager Dr NE, Rio Rancho
- 18 ECECD 400 N Pennsylvania Ave, Roswell
- 19 ECECD/DOH 200 E. Chisum, Roswell
- 20 ECECD/DOH 111 Kansas City Rd., Ruidoso
- 21 ECECD/CYFD 3082 32nd St, Bypass Rd, Silver City
- 22 ECECD/CYFD 750 Morris Rd SE, Los Lunas
- 23 ECECD/CYFD 912 North Railroad, Española
- 24 ECECD/CYFD 2800 Farmington Ave, Farmington
- 25 ECECD/CYFD 1720 E Aztec Blvd, Gallup
- 26 ECECD/DOH 355 S Miller Ave, Farmington
- 27 ECECD/DOH 7200 Montgomery Blvd NE
- 28 ECECD/DOH 605 Letrado St, Santa Fe
- 29 ECECD/ALTSD 2550 Cerrillos Rd, Santa Fe
- 30 ECECD/CYFD 1920 Fifth St, Santa Fe
- 31 ECECD/CYFD 1120 Paseo de Peralta, Santa Fe

II. IT ENVIRONMENT

1. Major Applications

Enterprise Provider Information and Constituent Services (EPICS) EPICS is an enterprise web-based system that best supports ECECD's unique service structure by consolidating services, streamlining ECECD business and improving delivery of services to clients. Specifically, EPICS supports the Child Care Assistance Program which subsidizes the cost of Child Care for low-income families (at or below 200% of the federal poverty level) that are working and/or in school and have a need for Child Care. EPICS also has a billing component.

Connecting Adults & Children to Unique Services (CACTUS) CACTUS is a case management application used by the Families First program. Families First is a state-wide program that tracks prenatal and pediatric services to Medicaid eligible pregnant women and children 0-3 years old.

Family Infant Toddler Key Information Data System (FITKIDS) FITKIDS is a case management application that supports the Family Infant & Toddler program which provides families of infants and toddlers who have or are at-risk for a developmental delay. The FIT program provides quality early intervention services that are, accessible, respectful and family oriented.

Early Childhood Information Data System (ECIDS) ECIDS is a dashboard visualization application that consumes various source system data. ECIDS normalizes the data, checks and resolves duplicates. ECIDS uses presentation software to build and display dashboards and visualizations which are used to make programmatic decisions.

Am I Eligible (AIE) AIE is a public facing website that provides a method for interested constituents to register and complete forms to determine which ECECD programs they might qualify for and be interested in. Like EPICS, AIE is a homegrown application supported in-house.

AIE Home Visiting

Home Visiting Referral Application is a new module within the Am I Eligible (AIE) application. This is an application used by home visiting staff to track services to families that promote child development and confident parenting by supporting the relationship among the family, home visitor and the community. With its integration into AIE, it is still uploading data to UNM's database to complete the application and referral process. ECECD can accurately track the number of referrals submitted.

Enterprise Content Management (ECM)

ECECD is currently engaged in a pilot implementation of an Enterprise Content Management System for the Child Care assistance program with the intent to deploy to the remaining ECECD divisions.

Social and Emotional Development (SEED)

The SEED tracking tool assists the program with a tracking system capturing early learning environments through pairing mental health professionals with early childhood educators.

ECECD Legislative Bill Analysis

An internal IT application developed and supported by ECECD's Application Development team. The application allows the systematic tracking of bill analysis during the legislative session to ensure timely response to the legislature.

2. Infrastructure

ECECD has an Azure cloud infrastructure and an on-premises infrastructure.

Azure Infrastructure Components

Azure Firewalls and VPN:

There are two active Palo-Alto Virtual Machine (VM) series firewalls that route and filter ingress and egress network traffic. Both are managed by a single Palo Alto Panorama management software.

The firewalls also provide Virtual Private Network (VPN) access to internal applications built in Azure.

Applications Infrastructure:

Using best practice for Azure Infrastructure deployment, ECECD adopted Infrastructure as Code (IaC) deployment model using Terraform language. Infrastructure deployment via code ensures consistent deployment and maintenance of infrastructure state. All infrastructure code is deployed using Azure DevOps infrastructure.

- Legacy applications (EPICS/AIE) were re-architected to containerize the application to migrate from Virtual Machine infrastructure to Azure Kubernetes Services (AKS) PaaS Infrastructure.
- Azure Virtual Machines and Azure Virtual Machines scalesets are used in Host Node Pools for AKS clusters, Palo Alto Firewalls, Data Gateways, Docker Host machine, Red Hat SSO machines and Legacy ECIDS application.
- New applications like PDIS are hosted on Azure Web Application Services using custom docker containers. Azure Web App is an Azure managed service, specifically a Platform as a Service (PaaS) for hosting web applications.
- Azure Synapse Analytics platform (Azure PaaS) is used for new ECIDS_E data warehouse application.
- Azure Container Registry is used as a repository for application containers.
- Azure Storage Accounts are used for File storage for applications and retention of database backups from MySQL.
- Azure Databases: Azure Flexible MySQL is used for EPICS and AIE applications, Azure SQL Database for PDIS and Azure DW SQL for ECIDS_E.
- Azure Key Vaults are used to store secrets and certificates needed by Application.
- Azure Entra ID (Azure AD) is maintained by DoIT and ECECD Administrators grant Role Based Access (RBAC) to components to Entra Users/Groups.
- Azure DevOps is used for continuous integration and continuous delivery (CI/CD) of application and infrastructure deployment.
- Azure Log Analytics is used for Monitoring and storing logs in Azure Storage Containers for audit purposes.

On-premises Infrastructure Components:

On-premises infrastructure components are network switches, firewalls, routers, and wireless access points at the Public Employees Retirement Association (PERA) location

There are 30 office locations all throughout the state. All 30 offices are equipped with a switch, a firewall and a router that links back into the Department of Information Technology's (DoIT) datacenter to provide internet service.

3. Security

ECECD Policy EP 11.0 Covers the use of IT resources including no expectation of privacy for employees, protecting confidential information, and acceptable use. ECECD holds Health Insurance Portability and Accountability Act (HIPAA) Criminal Justice Information Services (CJIS) and Family Educational Rights and Privacy Act (FIRPA) covered data, primarily in vendor hosted solutions.

ECECD employees are required to complete annual security training via our cyber security training application provided by KnowBe4 including HIPAA and general cyber security awareness. ECECD employs, Defender for Endpoint and Tanium for workstations as endpoint security and management solutions.

ECECD sites are being upgraded with Palo Alto Next-Generation firewalls. Highly available Palo alto firewalls for perimeter security around our Azure server environment are in place. Both ingress and Egress are based on whitelisting known traffic. Architectural designs and decisions are vetted by the Chief Information Security Officer (CISO) for security implications in advance. Multifactor Authentication (MFA) is enforced for most applications using Azure AD.

To improve our current security posture.

- In Concert with OGC’s new privacy officer Mature our HIPAA and Regulated information risk assessment process.
- Establish a SEIM (Security Event and Incident Management) and Security Operation Center (SOC)
- Work with HR to refine and enforce a mandatory cybersecurity training curriculum.
- Establish annual HIPAA security assessments.

4. Agency IT Certified Projects

TABLE II.1: Current Certified IT Projects

Management Information System (MMIS/EPICS) Integration	
Project Description	This project involves the development of an application-to-application interface. Certain ECECD programs have Medicaid implications, and it will benefit the provision of services by knowing how Medicaid eligibility intersects with the providers and clients served.
Estimated Project Costs	\$495,000
Current Funding	\$495,000
Certified Project Phase	Initiation
Estimated Completion	06/30/2027

Early Childhood Information Data System (ECIDS-E)	
Project Description	The project objective is to expand and reengineer ECIDS to focus on a broader approach to data ingestion, dashboards, and

	visualizations. Unlike the original ECIDS application, ECIDS-E will reside inside the ECECD Azure environment which will afford ECECD IT technical staff the ability to control and maintain the hosting environment and leverage our cloud hosting investment.
Estimated Project Costs	\$2,451,274
Current Funding	\$2,451,274
Certified Project Phase	Implementation
Estimated Completion	06/30/2025

Professional Development Information System (PDIS)	
Project Description	<p>ECECD’s professional development information system looks to provide a “digital front door” that makes it easy for early childhood professionals to develop their skills, and to connect these users to important resources like wage supplements, scholarships, and career opportunities to stimulate and develop this workforce. This tool will be designed iteratively and built specifically to support and develop our early childhood professionals, to make their lives easier, and to provide pathways to new and expanded opportunities.</p> <p>The Department will also use this tool to surface insights that strategically guide where it should focus its resources, policies, and priorities to best support the children of New Mexico and have the biggest impact. This tool builds the capacity of early childhood professionals to support high quality, equitable services that are aligned to the early learning guidelines and meet the geographic, cultural, and linguistic diversity of programs and communities. ECECD has partnered with a statewide price agreement vendor to assist in the development of a Professional Development System (PDIS) which will go-live during the second half of FY24.</p>
Estimated Project Costs	\$2,999,868
Current Funding	\$2,999,868
Certified Project Phase	Implementation
Estimated Completion	03/25/25

5. Workforce

A. Full Time Employees

The ECECD ITD currently has 19 FTE, 17 are filled and two, IT Security and Compliance Analyst I and II, are vacant. When ECECD was established, the Department requested 21 FTE to adequately support the agency. The establishment of the following positions would greatly enhance ITD’s ability to fully support the mission, goals and objectives of the Department.

- IT Project Manager II (Project Management)
- IT Business Analyst III (Project Management)
- IT Security and Compliance Administrator I (Security)
- IT Security and Compliance Administrator II (Security)

B. IT Professional Services Contractors

ECECD ITD supplements it’s FTE employees through the establishment of statewide price agreement professional services contracts. Professional services contract resources are assigned to the maintenance, operations and change request support of the EPICS application. Project management and Business Analyst contracts are in place for:

- EPICS
- Preschool Development Grant (PDG) PM oversees ECIDS-E and PDIS
- MMIS/EPICS Integration
- Enterprise Content Management (ECM)
- All other department IT project initiatives

6. Challenges

- Inability to support mission critical business functions due to lack of IT resources, specifically around Data security and application development.
- Technical resource recruitment and retention.
- Constantly evolving cyber-security challenges
- Agency resources – negotiating availability and competing priorities. Unable to find appropriate talent/skill set for posted positions.
- Challenges associated with legacy applications hosted and maintained externally.

III. FY24 KEY ACCOMPLISHMENTS

A. FY24 STRATEGIC IT ACCOMPLISHMENTS

TABLE III.1: FY24 Strategic IT Accomplishments

STRATEGIC PRIORITY 1 – Enterprise Content Management (ECM)	
Goal Statement Improve ECECD Data Management Activities	
FY24 Strategy 1	Pilot a market-leading commercial off the shelf ECM Solution
Accomplishments	Electronic Content Management was implemented with the Child Care Bureau. Built-in workflows eliminated paper trail for signatures and gained efficiencies in providing services to constituents.
Outcomes/Metrics	25% reduction of errors related to outdated, unavailable, or redundant files being captured and shared by the Child Care assistance program
FY24 Strategy 2	Implement a market-leading commercial off the shelf Enterprise Content Management Solution agency-wide
Accomplishments	The implementation reduced the need of printing letters and forms for signatures.
Outcomes/Metrics	25% reduction of errors related to outdated, unavailable, or redundant files being captured and shared agency-wide
STRATEGIC PRIORITY 2 – Professional Development Information System (PDIS)	
Goal Statement - Early childhood professionals have full access to all professional development available	

FY24 Strategy 1	Establish C2 funding to fund the project
Accomplishments	Funding has enabled the continuation of the project and a target completion in FY25
Outcomes/Metrics	C2 funding approved 2023 regular legislative session
FY24 Strategy 2	Enter into an agreement with a vendor to implement a PDIS
Accomplishments	Established User Acceptance Group to perform user acceptance testing
Outcomes/Metrics	PDIS deployed and used by 80% early childhood professionals providing early childhood services on behalf of the department

STRATEGIC PRIORITY 3 – Early Childhood Integration Data System	
Goal Statement Analytic systems in place to promote data driven business decisions	
FY24 Strategy 1	Enter into an agreement with a vendor to expand and enhance ECIDS
Accomplishments	Data warehouse development with Profisee integration
Outcomes/Metrics	Expanded visualizations and dashboard functionality
FY24 Strategy 2	Establish criteria, processes, and procedures to consume additional data sources
Accomplishments	Support for several data sources.
Outcomes/Metrics	ECIDS data sources increased by 20%

B. OTHER KEY IT ACCOMPLISHMENTS – FY24

TABLE III.2: Other Key IT Accomplishments – FY24

APPLICATION	
Accomplishment	Legislative Bill Analysis (LBA) v3 deployed.
Value or Impact	Coordination of bill analysis within agency allowing timely response to Legislature. Successful use by ECECD and CYFD. Post-session demonstrations to DPS, DOIT, HCA, and DWS.
Accomplishment	Social and Emotional Development (SEED) Application
Value or Impact	Assists the program in receiving referrals and tracking consulting cases
DATA	
Accomplishment	Established Data Warehouse on Azure that replaced our legacy ECIDS on-premises environment. Built with Profisee application for single source of truth.
Value or Impact	Provide a centralized and secure repository for all ECECD data sources from either internal or external applications to analyze and create reports and dashboards

PROCESS IMPROVEMENT	
Accomplishment	Change Management, High Impact Incident Management, and Problem management first phase implementation complete.
Value or Impact	Improving IT operations services through implementation and continuous improvement of industry standard ITIL processes.
WORKFORCE	
Accomplishments	Hiring of an Application Development Manager and a Project Manager
Value or Impact	Project Manager helped organize existing contracts, managed internal projects, and manage work activities for contract PMs. App Dev Manager delivered Legislative Bill Analysis application online and OnTrack during the Legislative session.
CUSTOMER SERVICE	
Accomplishments	Design and developed Microsoft Forms to capture information around state issued cell phones.
Value or Impact	The collected information will provide accurate billing information from an agency perspective and the ability to upgrades phones mitigating security risks.
SECURITY	
Accomplishments	Achieved and maintained an above 800 Security Risk score month after month
Value or Impact	Minimized attack surface on all network computing systems.

IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

TABLE IV.1. FY26 IT Strategic Goals and Strategies

STRATEGIC PRIORITY 1 – Enterprise Content Management (ECM)	
Goal Statement Improve ECECD Data Management Activities Department wide	
FY26 Strategy 1	Complete implementation of a market-leading commercial off the shelf Enterprise Content Management Solution agency-wide
Outcomes/Metrics	25% reduction of errors related to outdated, unavailable, or redundant files being captured and shared agency wide.
FY26 Strategy 2	Implement ECM with our Human Resources and Background Check bureau's
Outcomes/Metrics	100% of ECECD employee documentation will be digitized.

STRATEGIC PRIORITY 2 – Family Infant Toddler Key Information Data System	
Goal Statement Replace an aging Family Infant Toddler Case Management System	
FY26 Strategy 1	Complete the discovery and implementation process for replacing current system

Outcomes/Metrics	Enhanced efficiency and effectiveness in managing critical data that will focus on quality outcomes for children and families and improved monitoring and performance of the 34 Family Infant Toddler providers that are delivering services statewide.
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STRATEGIC PRIORITY 3 – Professional Development Information System (PDIS)	
Goal Statement Early childhood professionals have full access to all professional development available.	
FY25 Strategy 1	Continue to support the PDIS project which provides a “digital front door” that makes it easy for early childhood professionals to develop their skills, and to connect these users to important resources.
Outcomes/Metrics	Project meeting all scope, schedule and budget milestones
FY25 Strategy 2	Deploy PDIS to our early childhood workforce
Outcomes/Metrics	PDIS deployed and used by 80% early childhood professionals providing early childhood services on behalf of the department

STRATEGIC PRIORITY 4 – Early Childhood Integration Data System Enhanced	
Goal Statement Analytic systems in place to promote data driven business decisions	
FY25 Strategy 1	Continue to support the ECIDS project which will expand and reengineer ECIDS to focus on a broader approach to data ingestion, dashboards, and visualizations.
Outcomes/Metrics	Expanded visualizations and dashboard functionality
FY25 Strategy 2	Establish criteria, processes, and procedures to consume additional data sources
Outcomes/Metrics	ECIDS data sources increased by 20%

STRATEGIC PRIORITY 5 – Web Content Accessibility Guidelines	
Goal Statement Equitable access to ECECD’s online content and presence	
FY26 Strategy 1	Perform web presence assessment with accessibility standard WCAG 2.1 AA
Outcomes/Metrics	Determine gap between current state against standard for accessibility standard.
FY26 Strategy 2	Maintain conformance to WCAG 2.1 AA model
Outcomes/Metrics	An ongoing web evaluation and monitoring to ensure equitable access to ECECD applications.

V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.)

Agency Name			Agency Code		
Early Childhood Education and Care Department			61100		
Base Request Operational Support of IT. Check one of the options below:			Flat Budget	Expansion from previous year	
Yes/No					
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	7,193.3	5,954.7	5,474.8	9,329.7	0.0
Other State Funds	82.3	245.6	96.8	216.8	0.0
Federal Funds	3,719.2	8,639.5	5,262.5	5,691.5	0.0
Internal Svc Funds/Interagency Transfer	2,791.6	1,660.6	2,128.0	2,415.3	0.0
Total	13,786.4	16,500.4	12,962.1	17,653.3	0.0
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	1,480.1	2,261.5	2,308.7	3,115.7	0.0
Contractual & Professional Services	6,989.6	7,854.0	6,502.3	9,011.1	0.0
IT Other Services	5,316.6	6,384.9	4,151.1	5,526.5	0.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	13,786.4	16,500.4	12,962.1	17,653.3	0.0
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/Director (Mandatory)	Elizabeth Groginsky	(505) 827-7680	elizabeth.groginsky@eceed.nm.gov		
Chief information Officer or IT Lead(Mandatory)	Sandeep Patel	(505) 660-8758	sandeep.patel@eceed.nm.gov		
Chief Finance Officer (Mandatory)	Carmel Pacheco-Aragon	(505) 901-8226	carmel.pacheco1@eceed.nm.gov		

Agency Cabinet Secretary/Director Signature



Chief Information Officer/IT Lead Signature

Sandeep Patel

Chief Financial Officer Signature



VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

- A. The Early Childhood Education & Care Department (ECECD) is requesting FY26 C2 funds to plan, design, test and implement a case management application which will be used to assess, screen, evaluate, track and process claims for the Department’s Early Childhood, Family Infant & Toddler (FIT) program.

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	Early Childhood Education and Care Department	Agency Code	61100
Lead Agency Name Listed on Appropriation	Early Childhood Education and Care Department	Project Name	Enterprise Content Management
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2023, 1 Session, Chapter 210-Section 7 - I013		\$1,000.0	\$500.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)	\$1,000.0	Will the project be completed within the next fiscal year?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Reason for Requesting Reauthorization	Total funds were not expended within the original timeframe due to contract negotiations and pending State Archives and Records data retention plan.		

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	Early Childhood Education and Care Department	Agency Code	61100
Lead Agency Name Listed on Appropriation	Health Care Authority	Project Name	Enterprise Content Management (ZF7012)
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
State General Fund		\$49.5	\$30.2
Federal Financial Participation		\$445.5	\$302.2
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)	\$495.0	Will the project be completed within the next fiscal year?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Reason for Requesting Reauthorization	To reauthorize unused funding from ZF7012. Per HCA - CIO.		

APPENDIX A-I: AGENCY ORGANIZATION CHART



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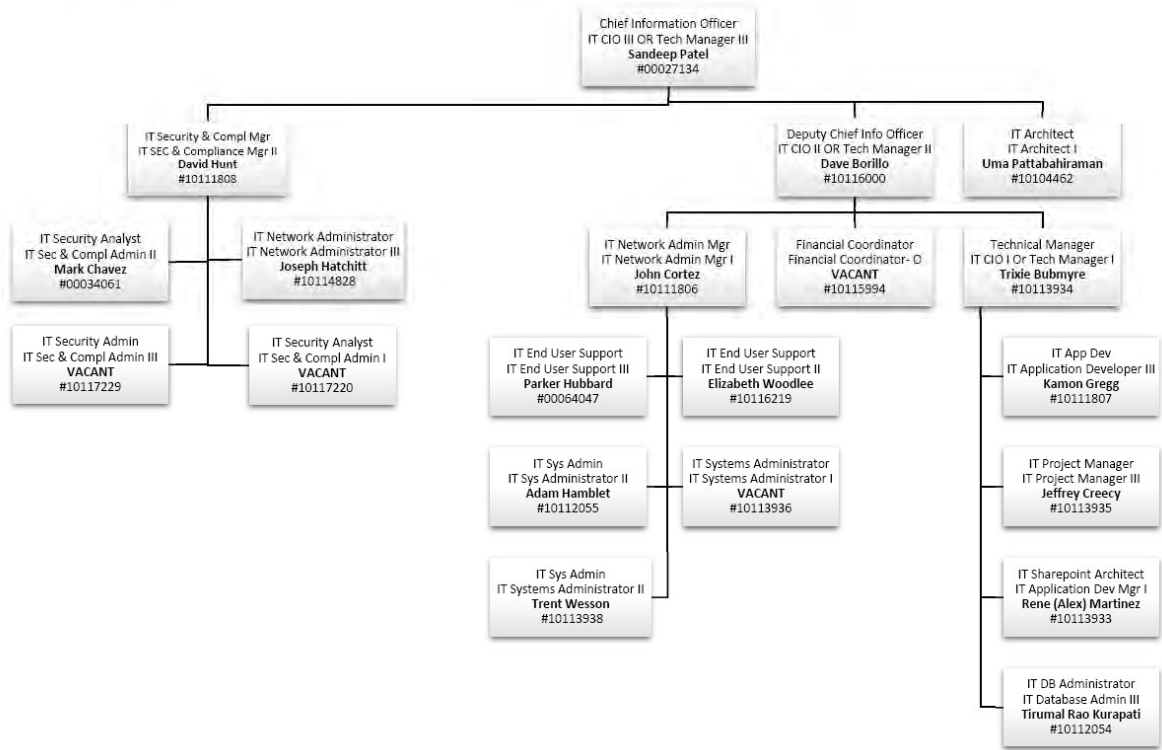


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APPENDIX A-II: IT ORGANIZATION CHART



INFORMATION TECHNOLOGY



APPENDIX A-III: C2 IT DATA PROCESSING CSEF

APPENDIX A-III: C2 IT Data Processing CSEF

C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name			
Early Childhood Education & Care Department	611	Family Infant & Toddler Application Replacement			
Multi-Agency Project	Participating Agencies		Priority	Projected Start Date	Projected End Date
No			1	7/1/2025	12/31/2026

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	5,500.0	0.0	5,500.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	5,500.0	0.0	5,500.0
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
Category	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	3,500.0	2,000.0	5,500.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	3,500.0	2,000.0	5,500.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Elizabeth Groginsky	(505) 827-7680	elizabeth.groginsky@ececd.nm.gov	
Chief information Officer or IT Lead(Mandatory)	Sandeep Patel	(505) 660-8758	sandeep.patel@ececd.nm.gov	
Chief Finance Officer / Budget Director (Mandatory)	Carmel Pacheco-Aragon	(505) 901-8226	carmel.pacheco1@ececd.nm.gov	

Agency Cabinet Secretary/Director Signature _____ 

Chief Information Officer/IT Lead Signature _____ 

Budget Director Signature _____ 