

61100

Early Childhood Education
and Care Department



NEW MEXICO

Early Childhood
Education & Care Department

Fiscal Year 2027
Appropriation Request

September 2, 2025
Elizabeth Groginsky
Cabinet Secretary

MICHELLE LUJAN GRISHAM
GOVERNOR

HOWIE MORALES
LIEUTENANT GOVERNOR



ELIZABETH GROGINSKY
CABINET SECRETARY

DR. JOANNIE SUINA
ASSISTANT SECRETARY for
Native American Early
Education and Care

September 2, 2025

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

Dear Secretary Propst and Director Sallee,

I respectfully submit the New Mexico Early Childhood Education and Care Department's (ECECD) fiscal year 2027 (FY27) budget request to the Department of Finance and Administration (DFA). This budget request has been approved by Governor Michelle Lujan Grisham.

ECECD's FY27 budget request achieves the following: 1) universal access to child care and PreK through greater capacity; 2) Improved school readiness through higher quality services; 3) greater transparency and accountability using evidence-based programs and outcome-based measures.

The ECECD budget request for State Fiscal Year 2027 (FY27) is a \$150.0 increase in general funds over FY26 – impacting more than 96,000 children through quality programs and services using the following sources:

- The Land Grant Permanent Fund will distribute a \$18.9 increase over FY26 funding levels
- Additionally, ECECD is requesting \$135,933,265 in State General Funds to support its request

Increase Direct Services for Children and Families - \$146.0 million

- Child Care Assistance Program – \$120.0 million to:
 - Serve 7,587 more children, with the goal of reaching 77% 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 – \$15.0 million to:
 - Add up to 1,000 Early PreK slots, focused on early prekindergartners moving 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).

- Home Visiting - \$8.0 million to:
 - Serve 4,200 additional young children and pregnant women and support provider expansion and increased use of Medicaid funding to support home visiting services.
- Family Infant Toddler - \$3.0 million to:
 - Increase rates to raise the quality and intensity of services for all children with developmental delays and disabilities.
 - Increase revenues for Medicaid match by \$1 million.

Improve ECECD Capacity and Infrastructure - \$4.4 million

- Enhance ECECD Capacity and Infrastructure:
 - Increase by 18 FTEs to support program expansion, accountability, and sustainability of the department (\$2.1 million).
 - Enhance IT maintenance and support (\$2.3 million).

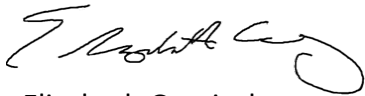
Special Appropriation Request - \$43.9 million

- Child Care Revolving Loan Fund - \$20.0 million to:
 - Incentivize the creation and expansion of child care facilities in New Mexico through low-interest service loans. The child care facility revolving loan fund program is a lever to address the child care deserts for infants and toddlers and ensure high quality child care is available for all eligible New Mexico families.
- Wage and Career Lattice Framework Implementation (GRO) - \$10.0 million annually for three years through the GRO fund to:
 - Implement the wage scale and career lattice framework through a phased and targeted approach to address inequities and strengthen recruitment, retention, and professional advancement in the child care, early intervention, home visiting, and PreK workforce. The wage scale and career lattice framework aligns educator compensation with qualifications, experience, and professional growth supporting workforce recruitment, retention, and advancement.
- Child Care Quality - \$3.0 million annually for three years through the GRO fund to:
 - Strengthen the quality of child care statewide through coaching, professional development, and technical assistance. In FY27, programs serving children who receive child care assistance, including registered homes, will be required to participate in the state's quality rating and improvement system.
- PreK Coaching and Literacy Supports - \$3.0 million to:
 - Develop and implement a coordinated coaching and consultation infrastructure for NM PreK educators. The funding shall be used to align coaching and consultation models and ensure consistent support for all NM PreK providers by enabling reliable analysis of program effectiveness and educator outcomes, tracking educator progress, supporting data-informed decision-making and guiding long-term planning efforts.
- FIT Professional Development - \$3.0 million annually for three years from the GRO fund to:
 - Support our workforce in understanding and meeting the emotional and developmental needs of children. This funding will allow this work to continue for three years with a focus on building the capacity within the state to sustain the evidence-based Family Guided Routines Based Intervention and autism support models in the FIT program.

- Local Early Childhood System Building Coalitions - \$1 million annually for three years from the GRO fund to:
 - Ensure that early childhood programs and services are community-based, family-driven, and responsive to local needs. By engaging local leadership and fostering collaboration, these coalitions enhance the effectiveness, equity, and sustainability of early childhood services across the state.
- Summer Convenings for the Children: Sacred Roots, Sovereign Futures - \$400,000 to:
 - Convene all 23 sovereign Nations, Pueblos, and Tribes of New Mexico and urban Indian early education centers for intergovernmental workshops, peer learning aligned to the department's strategic plan and to highlight Indigenous-led early learning models.

I look forward to the opportunity to collaborate closely with you to ensure a brighter and more hopeful future for New Mexico's children and families. Together, we can build a stronger foundation for future generations of New Mexicans.

Sincerely,

A handwritten signature in black ink, appearing to read "Elizabeth Groginsky", with a large, stylized flourish at the end.

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: 2025.09.02 15:11:26 -06'00'

Elizabeth Groginsky, Cabinet Secretary



Digitally signed by Carmel
Pacheco-Aragon
Date: 2025.09.02 15:04:53 -06'00'

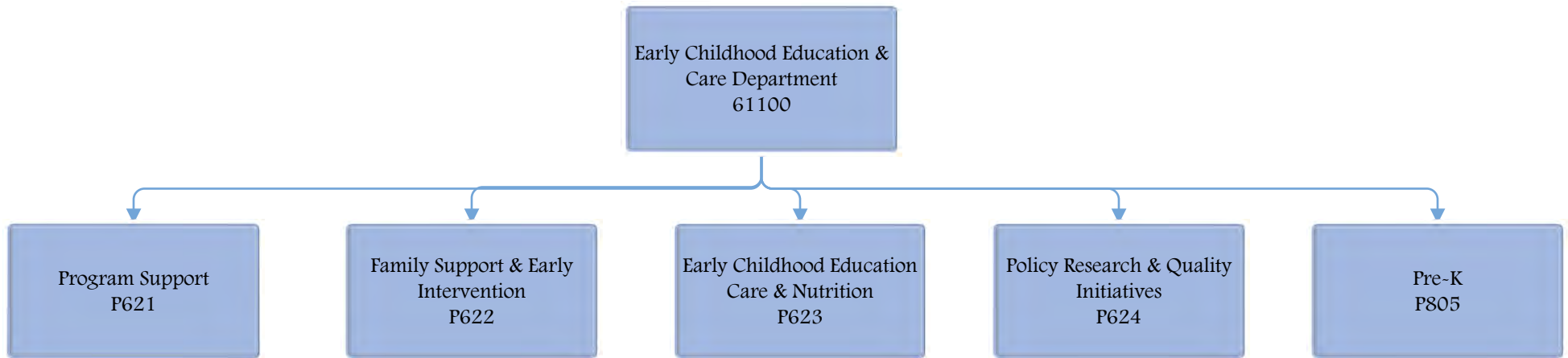
Carmel Pacheco-Aragon, CFO

505-901-8226

carmel.pacheco1@eecd.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
FY27 APPROPRIATION REQUEST
ORGANIZATION CHART



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
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	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	348,074.2	347,719.7	301,887.9	0.0	457,449.9	0.0	457,449.9
112 Other Transfers	284,027.5	284,866.1	534,675.5	0.0	536,484.7	0.0	536,484.7
120 Federal Revenues	147,154.2	160,520.4	152,623.8	0.0	168,071.1	0.0	168,071.1
130 Other Revenues	5,913.6	5,335.0	7,559.6	0.0	2,354.8	0.0	2,354.8
REVENUE, TRANSFERS	785,169.5	798,441.2	996,746.8	0	1,164,360.5	0.0	1,164,360.5
REVENUE	785,169.5	798,441.2	996,746.8	0	1,164,360.5	0.0	1,164,360.5
EXPENSE							
200 Personal services and employee benefits	36,035.2	21,644.1	36,519.8	36,341.1	45,797.7	0.0	45,797.7
300 Contractual services	109,860.7	92,135.6	122,788.1	0.0	124,467.7	0.0	124,467.7
400 Other	603,972.0	612,125.7	781,537.3	0.0	938,193.5	0.0	938,193.5
EXPENDITURES	749,867.9	725,905.4	940,845.2	36,341.08	1,108,458.9	0.0	1,108,458.9
500 Other financing uses	35,301.6	32,081.7	55,901.6	0.0	55,901.6	0.0	55,901.6
OTHER FINANCING USES	35,301.6	32,081.7	55,901.6	0	55,901.6	0.0	55,901.6
EXPENSE	785,169.5	757,987.1	996,746.8	36,341.08	1,164,360.5	0.0	1,164,360.5
FTE POSITIONS							
810 Permanent	201.00	280.25	200.00	329.25	253.00	0.00	253.00
820 Term	156.00	0.00	160.00	0.00	171.00	0.00	171.00
830 Temporary	3.00	0.00	3.00	0.00	4.00	0.00	4.00
FTEs	360.00	280.25	363.00	329.25	428.00	0.00	428.00
FTE POSITIONS	360.00	280.25	363.00	329.25	428.00	0.00	428.00

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	348,074.2	347,719.7	301,887.9	0.0	457,449.9	0.0	457,449.9
111	General Fund Transfers	348,074.2	347,719.7	301,887.9	0.0	457,449.9	0.0	457,449.9
451909	Federal Contract - Interagency	500.0	32,118.7	32,027.5	0.0	32,227.5	0.0	32,227.5
499905	Other Financing Sources	283,527.5	252,747.4	502,648.0	0.0	504,257.2	0.0	504,257.2
112	Other Transfers	284,027.5	284,866.1	534,675.5	0.0	536,484.7	0.0	536,484.7
451903	Federal Direct - Operating	147,154.2	160,520.4	152,623.8	0.0	168,071.1	0.0	168,071.1
120	Federal Revenues	147,154.2	160,520.4	152,623.8	0.0	168,071.1	0.0	168,071.1
416902	Other Licenses & Permits	0.0	841.7	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	2,783.4	2,327.2	2,517.1	0.0	1,004.8	0.0	1,004.8
475101	Other Gifts & Grants	2,030.2	2,165.0	3,942.5	0.0	250.0	0.0	250.0
496901	Miscellaneous Revenue	0.0	1.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,913.6	5,335.0	7,559.6	0.0	2,354.8	0.0	2,354.8
TOTAL REVENUE		785,169.5	798,441.2	996,746.8	0	1,164,360.5	0.0	1,164,360.5
520100	Exempt Perm Positions P/T&F/T	1,797.2	1,327.3	832.4	1,340.7	2,524.0	0.0	2,524.0
520200	Term Positions	9,689.9	4,409.0	9,020.9	64.3	5,894.8	0.0	5,894.8
520300	Classified Perm Positions F/T	13,166.8	7,688.5	14,265.3	24,080.1	22,853.0	0.0	22,853.0
520500	Temporary Positions F/T & P/T	0.0	31.8	45.6	1.0	1.2	0.0	1.2
520600	Paid Unused Sick Leave	10.5	4.2	1.4	0.0	44.9	0.0	44.9
520700	Overtime & Other Premium Pay	205.0	27.1	0.0	0.0	101.0	0.0	101.0
520800	Annl & Comp Paid At Separation	30.0	91.5	2,083.0	0.0	642.0	0.0	642.0
521100	Group Insurance Premium	3,043.9	1,099.5	1,857.7	3,806.1	3,707.8	0.0	3,707.8
521200	Retirement Contributions	4,156.2	3,981.7	4,565.3	4,951.8	5,121.6	0.0	5,121.6
521300	F I C A	2,113.4	1,513.5	1,815.6	1,564.7	2,044.4	0.0	2,044.4
521400	Workers' Comp Assessment Fee	6.1	2.6	3.4	0.0	4.5	0.0	4.5
521410	GSD Work Comp Insur Premium	212.6	0.0	411.7	0.0	337.0	0.0	337.0
521500	Unemployment Comp Premium	3.3	215.8	0.0	0.0	142.0	0.0	142.0
521600	Employee Liability Ins Premium	836.7	836.8	905.8	0.0	1,777.9	0.0	1,777.9
521700	RHC Act Contributions	763.6	414.8	711.7	532.4	601.6	0.0	601.6
200	Personal services and employee benef	36,035.2	21,644.1	36,519.8	36,341.1	45,797.7	0.0	45,797.7
535200	Professional Services	3,963.0	12,236.3	6,605.7	0.0	90,324.5	0.0	90,324.5
535209	Professional Svcs - Interagenc	500.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	98,669.4	73,271.5	106,670.8	0.0	25,282.4	0.0	25,282.4

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
535309 Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535400 Audit Services	175.9	205.2	184.7	0.0	212.4	0.0	212.4
535500 Attorney Services	50.0	0.0	0.0	0.0	0.0	0.0	0.0
535600 IT Services	4,202.4	6,418.5	6,926.9	0.0	8,648.4	0.0	8,648.4
535609 IT Services- Interagency	2,300.0	4.2	2,400.0	0.0	0.0	0.0	0.0
300 Contractual services	109,860.7	92,135.6	122,788.1	0.0	124,467.7	0.0	124,467.7
542100 Employee I/S Mileage & Fares	38.0	22.1	55.6	0.0	1,162.6	0.0	1,162.6
542200 Employee I/S Meals & Lodging	71.2	155.4	86.0	0.0	188.1	0.0	188.1
542300 Brd & Comm Mbr Meals & Lodging	0.0	0.2	0.0	0.0	0.0	0.0	0.0
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	1.9	29.7	1.9	0.0	36.1	0.0	36.1
542600 Transp - Parts & Supplies	0.2	3.0	0.2	0.0	3.8	0.0	3.8
542800 State Transp Pool Charges	533.1	230.6	269.1	0.0	258.9	0.0	258.9
543100 Maint - Grounds & Roadways	2.7	2.8	2.7	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	7.6	2.6	11.1	0.0	10.7	0.0	10.7
543300 Maint - Buildings & Structures	67.5	14.0	10.9	0.0	8.2	0.0	8.2
543400 Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	5.3	0.0	0.0	3.1	0.0	3.1
543700 Maintenance Services	0.7	0.0	0.5	0.0	0.0	0.0	0.0
543820 Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	2,503.7	5,317.2	3,221.4	0.0	7,486.6	0.0	7,486.6
544000 Supply Inventory IT	555.4	711.9	820.0	0.0	1,022.0	0.0	1,022.0
544100 Supplies-Office Supplies	69.3	87.0	50.7	0.0	77.5	0.0	77.5
544200 Supplies-Medical,Lab,Personal	0.0	12.7	0.0	0.0	0.1	0.0	0.1
544400 Supplies-Field Supplies	0.0	0.3	0.0	0.0	2.1	0.0	2.1
544700 Supplies-Clothing,Unifrms,Linen	0.0	5.2	0.0	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	(0.0)	0.0	0.0	49.0	0.0	49.0
544900 Supplies-Inventory Exempt	32.0	268.8	82.2	0.0	230.7	0.0	230.7
545600 Reporting & Recording	120.0	129.8	0.0	0.0	593.0	0.0	593.0
545700 ISD Services	266.6	184.2	476.7	0.0	492.0	0.0	492.0
545710 DOIT HCM Assessment Fees	105.3	100.9	127.3	0.0	149.9	0.0	149.9
545900 Printing & Photo Services	28.8	51.8	27.4	0.0	38.5	0.0	38.5
546100 Postage & Mail Services	64.9	45.5	72.7	0.0	23.6	0.0	23.6

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546310	Utilities - Sewer/Garbage	3.5	3.1	3.5	0.0	0.5	0.0	0.5
546320	Utilities - Electricity	31.4	24.6	31.6	0.0	11.5	0.0	11.5
546330	Utilities - Water	3.9	2.3	3.9	0.0	0.4	0.0	0.4
546340	Utilities - Natural Gas	4.8	3.9	4.8	0.0	0.9	0.0	0.9
546400	Rent Of Land & Buildings	393.1	361.5	540.8	0.0	481.6	0.0	481.6
546409	Rent Expense - Interagency	0.0	46.8	0.0	0.0	75.0	0.0	75.0
546500	Rent Of Equipment	109.7	110.3	110.0	0.0	97.4	0.0	97.4
546600	Communications	29.3	13.9	165.1	0.0	19.0	0.0	19.0
546610	DOIT Telecommunications	562.0	681.0	574.8	0.0	694.8	0.0	694.8
546700	Subscriptions/Dues/License Fee	32.2	53.1	22.9	0.0	35.1	0.0	35.1
546709	Subscription & Due Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	86.3	112.1	98.9	0.0	163.3	0.0	163.3
546900	Advertising	488.7	65.7	455.1	0.0	5.5	0.0	5.5
547300	Care & Support	276,053.8	391,048.0	505,741.7	0.0	649,023.9	0.0	649,023.9
547309	Care & Support InterSt Agency	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	3,000.0	0.0	3,000.0	0.0	0.0	0.0	0.0
547410	Grants To Public Schools&Univ	933.0	179.7	0.0	0.0	181.0	0.0	181.0
547420	Grants -Higher Ed (in CAFR)	3,000.0	4,699.7	3,630.0	0.0	4,679.0	0.0	4,679.0
547430	Grants to Native Amer Indians	0.0	1,499.9	0.0	0.0	1,500.0	0.0	1,500.0
547440	Grants To Other Entities	177,419.5	110,436.4	114,132.8	0.0	110,331.1	0.0	110,331.1
547450	Grants to Other Agencies	137,014.6	93,299.6	147,669.2	0.0	158,842.6	0.0	158,842.6
547900	Miscellaneous Expense	0.0	95.3	0.0	0.0	11.8	0.0	11.8
547999	Request to Pay Prior Year	0.0	721.3	0.0	0.0	65.0	0.0	65.0
548200	Furniture & Fixtures	0.0	30.8	0.0	0.0	35.0	0.0	35.0
548300	Information Tech Equipment	263.2	26.9	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	0.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	33.7	58.0	23.2	0.0	58.4	0.0	58.4
549700	Employee O/S Meals & Lodging	40.3	70.4	12.6	0.0	44.2	0.0	44.2
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	603,972.0	612,125.7	781,537.3	0.0	938,193.5	0.0	938,193.5
555100	Other Financing Uses	35,301.6	32,081.7	55,901.6	0.0	55,901.6	0.0	55,901.6
500	Other financing uses	35,301.6	32,081.7	55,901.6	0.0	55,901.6	0.0	55,901.6

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion Total
TOTAL EXPENSE		785,169.5	757,987.1	996,746.8	36,341.08	1,164,360.5	0.0 1,164,360.5
810	Permanent	201.00	0.00	200.00	329.25	253.00	0.00 253.00
810	Permanent	201.00	0.00	200.00	329.25	253.00	0.00 253.00
820	Term	156.00	0.00	160.00	0.00	171.00	0.00 171.00
820	Term	156.00	0.00	160.00	0.00	171.00	0.00 171.00
830	Temporary	3.00	0.00	3.00	0.00	4.00	0.00 4.00
830	Temporary	3.00	0.00	3.00	0.00	4.00	0.00 4.00
TOTAL FTE POSITIONS		360.00	0.00	363.00	329.25	428.00	0.00 428.00

Early Childhood Education and Care Depar

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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	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification
P621	20790	555100	Other Financi	P002	06100	499905	Other Financi	700	0	0	0	700	0	700	
P621	20790	555100	Other Financi	P524	97600	499905	Other Financi	39,300	0	0	0	39,300	0	39,300	
Sum:									0	0	0	40,000	0	40,000	

Early Childhood Education and Care Depar

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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	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification	
P622	20790	555100	Other Financi	P524	97600	499905	Other Financi	0	0	10,901.6	0	5,000	0	15,901.6		
Sum:									0	0	10,901.6	0	5,000	0	15,901.6	

REV EXP COMPARISON

(Dollars in Thousands)

61100 - Early Childhood Education and Care Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	457,449.9	2,354.8	536,484.7	168,071.1	1,164,360.5
Personal services and employee benefits	24,245.3	661.5	5,844.7	15,046.2	45,797.7
Contractual services	68,403.3	331.2	42,974.8	12,758.4	124,467.7
Other	353,899.7	1,362.1	442,665.2	140,266.5	938,193.5
Other financing uses	10,901.6	0.0	45,000.0	0.0	55,901.6
USES Total:	457,449.9	2,354.8	536,484.7	168,071.1	1,164,360.5
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico

Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

			-----FY 2027-----							
Org Unit	Line		2024-25	2025-26	Request		Recommendation		Opbud	
			Actuals	OpBud	Base	Expansion	Base	Expansion		
61100 P621	Program Support	521410	GSD Work Comp Insur Premium	0	105.5	0	0	0	0.0	0.0
		521500	Unemployment Comp Premium	50.96	0	0	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	197.57	232.1	0	0	0	0.0	0.0
		535400	Audit Services	205.16	184.7	212.4	0	0	0.0	0.0
		542800	State Transp Pool Charges	13.33	3.2	3.2	0	0	0.0	0.0
		545700	ISD Services	80.27	122.1	110.6	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	27.88	32.6	32.9	0	0	0.0	0.0
		546610	DOIT Telecommunications	180.38	147.3	152.6	0	0	0.0	0.0
61100	P621	Program Support		755.55	827.5	511.7	0	0	0.0	0.0
61100 P622	Family Support and Early Intervention	521410	GSD Work Comp Insur Premium	0	69.2	48.4	0	0	0.0	0.0
		521500	Unemployment Comp Premium	34.17	0	0	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	132.49	152.2	300.7	0	0	0.0	0.0
		542800	State Transp Pool Charges	50.74	57.2	57.2	0	0	0.0	0.0
		545700	ISD Services	53.83	80.1	84.7	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	18.7	21.4	25.2	0	0	0.0	0.0
		546610	DOIT Telecommunications	103.76	96.6	116.9	0	0	0.0	0.0
61100	P622	Family Support and Early Intervention		393.69	476.7	633.1	0	0	0.0	0.0
61100 P623	Early Care and Education	521410	GSD Work Comp Insur Premium	0	178	247.2	0	0	0.0	0.0
		521500	Unemployment Comp Premium	98.92	0	122	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	383.52	391.8	1,222.5	0	0	0.0	0.0
		542800	State Transp Pool Charges	178.16	208.7	198.5	0	0	0.0	0.0
		545700	ISD Services	-155.82	206.2	225	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	19.79	55	70.4	0	0	0.0	0.0
		546610	DOIT Telecommunications	300.35	248.6	326.3	0	0	0.0	0.0
61100	P623	Early Care and Education		824.93	1,288.3	2,411.9	0	0	0.0	0.0
61100 P624	Policy, Research and Quality Initiatives	521410	GSD Work Comp Insur Premium	0	39.7	26	0	0	0.0	0.0
		521500	Unemployment Comp Premium	21.58	0	0	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	83.68	87.3	158.7	0	0	0.0	0.0
		545700	ISD Services	34	46	44.7	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	11.81	12.3	13.3	0	0	0.0	0.0
		546610	DOIT Telecommunications	65.53	55.4	61.7	0	0	0.0	0.0

State of New Mexico

Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

Org Unit	Line	2024-25 Actuals	2025-26 OpBud	-----FY 2027-----		Opbud		
				Request			Recommendation	
				Base	Expansion		Base	Expansion
61100	P624 Policy, Research and Quality Initiatives	216.6	240.7	304.4	0	0	0.0	0.0
61100	P805 Prekindergarten							
	521410 GSD Work Comp Insur Premium	0	19.3	15.4	0	0	0.0	0.0
	521500 Unemployment Comp Premium	10.19	0	20	0	0	0.0	0.0
	521600 Employee Liability Ins Premium	39.51	42.4	96	0	0	0.0	0.0
	545700 ISD Services	16.05	22.3	27	0	0	0.0	0.0
	545710 DOIT HCM Assessment Fees	5.58	6	8.1	0	0	0.0	0.0
	546610 DOIT Telecommunications	30.95	26.9	37.3	0	0	0.0	0.0
61100	P805 Prekindergarten	102.28	116.9	203.8	0	0	0.0	0.0
		2,293.05	2,950.1	4,064.9	0	0	0	0.0

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

Totals by Line Item

BusUnit	Line Item	2024-25 Actuals	2025-26 Opbud	-----FY 2027-----					
				Request		Recommendation		Opbud	
				Base	Expansion	Base	Expansion		
61100	521410	GSD Work Comp Insur Premium	0	411.7	337	0	0	0.0	0.0
	521500	Unemployment Comp Premium	215.83	0	142	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	836.78	905.8	1,777.9	0	0	0.0	0.0
	535400	Audit Services	205.16	184.7	212.4	0	0	0.0	0.0
	542800	State Transp Pool Charges	242.23	269.1	258.9	0	0	0.0	0.0
	545700	ISD Services	28.33	476.7	492	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	83.75	127.3	149.9	0	0	0.0	0.0
	546610	DOIT Telecommunications	680.97	574.8	694.8	0	0	0.0	0.0
		Grand Total	2,293.05	2,950.1	4,064.9	0	0	0.0	0.0

P621



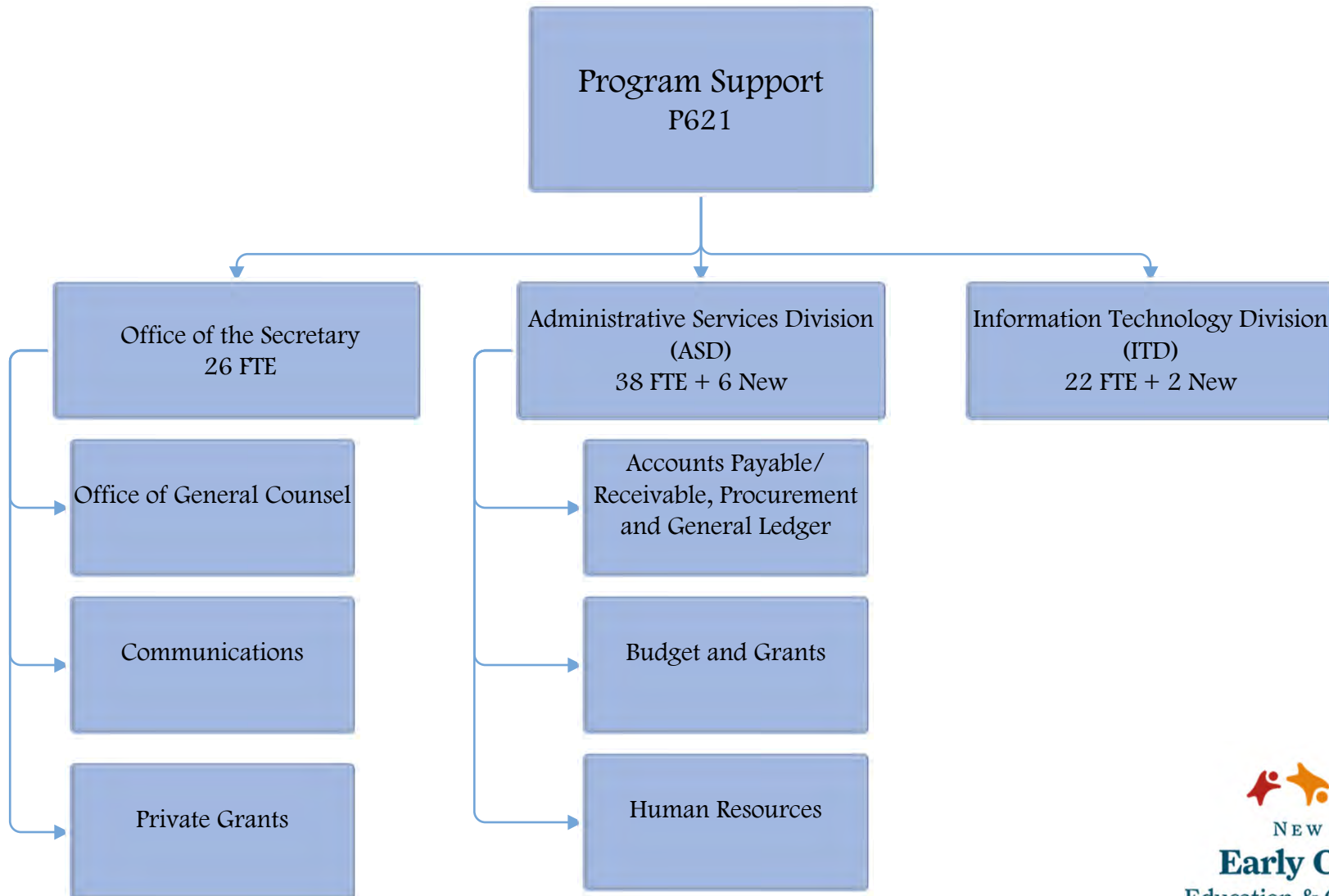
NEW MEXICO

Early Childhood

Education & Care Department

PROGRAM SUPPORT

FY27 APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



Program Support

BU PCode Department
61100 P621 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	9,422.4	9,322.4	11,780.2	0.0	16,801.8	0.0	16,801.8
111	General Fund Transfers	9,422.4	9,322.4	11,780.2	0.0	16,801.8	0.0	16,801.8
499905	Other Financing Sources	32,465.8	32,565.8	51,465.8	0.0	52,356.0	0.0	52,356.0
112	Other Transfers	32,465.8	32,565.8	51,465.8	0.0	52,356.0	0.0	52,356.0
451903	Federal Direct - Operating	7,223.2	8,804.7	6,466.3	0.0	4,216.3	0.0	4,216.3
120	Federal Revenues	7,223.2	8,804.7	6,466.3	0.0	4,216.3	0.0	4,216.3
434402	Payments For Care-Individuals	266.3	0.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	2,030.2	2,165.0	3,942.5	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	1.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	2,296.5	2,166.1	3,942.5	0.0	0.0	0.0	0.0
TOTAL REVENUE		51,407.9	52,859.0	73,654.8	0.0	73,374.1	0.0	73,374.1
520100	Exempt Perm Positions P/T&F/T	1,265.9	938.6	689.0	952.1	1,202.3	0.0	1,202.3
520200	Term Positions	1,256.9	1,397.3	1,928.0	6.2	7.8	0.0	7.8
520300	Classified Perm Positions F/T	4,258.5	4,649.1	5,565.3	6,401.5	8,093.7	0.0	8,093.7
520500	Temporary Positions F/T & P/T	0.0	31.8	45.6	1.0	1.2	0.0	1.2
520600	Paid Unused Sick Leave	0.0	0.0	1.4	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	12.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	75.4	523.2	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	594.5	534.6	455.9	881.0	1,112.5	0.0	1,112.5
521200	Retirement Contributions	1,212.9	1,352.4	1,545.1	1,413.0	1,784.4	0.0	1,784.4
521300	F I C A	528.9	512.9	614.6	451.8	570.5	0.0	570.5
521400	Workers' Comp Assessment Fee	0.7	0.7	0.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	212.6	0.0	105.5	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	3.3	51.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	836.7	197.6	232.1	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	203.8	140.6	240.9	152.9	193.1	0.0	193.1
200	Personal services and employee benef	10,374.7	9,894.0	11,947.5	10,259.4	12,965.5	0.0	12,965.5
535200	Professional Services	1,064.6	4,970.6	3,231.7	0.0	6,508.6	0.0	6,508.6
535209	Professional Svcs - Interagenc	500.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	6,661.2	6,324.3	7,942.3	0.0	3,350.0	0.0	3,350.0
535400	Audit Services	175.9	205.2	184.7	0.0	212.4	0.0	212.4
535500	Attorney Services	50.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	4,076.9	3,761.6	5,800.3	0.0	6,350.0	0.0	6,350.0

Program Support

State of New Mexico

BU PCode Department
61100 P621 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535609	IT Services- Interagency	0.0	4.2	0.0	0.0	0.0	0.0	0.0
300	Contractual services	12,528.6	15,265.9	17,159.0	0.0	16,421.0	0.0	16,421.0
542100	Employee I/S Mileage & Fares	7.5	5.3	7.5	0.0	9.5	0.0	9.5
542200	Employee I/S Meals & Lodging	11.0	9.2	11.0	0.0	16.0	0.0	16.0
542500	Transp - Fuel & Oil	0.0	2.2	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	1.4	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	300.0	12.0	3.2	0.0	3.2	0.0	3.2
543100	Maint - Grounds & Roadways	0.0	2.8	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	1.0	0.3	4.5	0.0	6.5	0.0	6.5
543300	Maint - Buildings & Structures	2.7	14.0	2.7	0.0	4.2	0.0	4.2
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	2.2	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	1,366.5	1,178.5	2,406.5	0.0	1,790.0	0.0	1,790.0
544000	Supply Inventory IT	344.0	337.4	778.7	0.0	850.0	0.0	850.0
544100	Supplies-Office Supplies	20.0	25.7	20.0	0.0	20.0	0.0	20.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	5.2	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	20.0	11.7	79.4	0.0	80.0	0.0	80.0
545700	ISD Services	258.8	80.3	122.1	0.0	110.6	0.0	110.6
545710	DOIT HCM Assessment Fees	105.3	27.9	32.6	0.0	32.9	0.0	32.9
545900	Printing & Photo Services	7.0	18.6	7.0	0.0	10.5	0.0	10.5
546100	Postage & Mail Services	8.2	0.0	8.2	0.0	11.2	0.0	11.2
546310	Utilities - Sewer/Garbage	0.1	0.0	0.1	0.0	0.1	0.0	0.1
546320	Utilities - Electricity	0.9	0.0	1.0	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
546500	Rent Of Equipment	12.9	40.7	12.8	0.0	12.8	0.0	12.8
546600	Communications	0.1	1.4	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	148.1	180.4	147.3	0.0	152.6	0.0	152.6
546700	Subscriptions/Dues/License Fee	17.2	42.5	17.2	0.0	17.2	0.0	17.2
546800	Employee Training & Education	26.0	29.6	47.1	0.0	50.0	0.0	50.0
546900	Advertising	5.1	2.5	5.1	0.0	5.5	0.0	5.5
547300	Care & Support	1,144.5	0.0	810.0	0.0	766.5	0.0	766.5
547400	Grants To Local Governments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	8.6	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)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547450	Grants to Other Agencies	0.0	34.5	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	61.1	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	85.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	263.2	26.9	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	0.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	11.5	13.6	16.0	0.0	26.0	0.0	26.0
549700	Employee O/S Meals & Lodging	14.0	14.6	8.0	0.0	11.0	0.0	11.0
400	Other	4,104.6	2,267.5	4,548.3	0.0	3,987.6	0.0	3,987.6
555100	Other Financing Uses	24,400.0	24,400.0	40,000.0	0.0	40,000.0	0.0	40,000.0
500	Other financing uses	24,400.0	24,400.0	40,000.0	0.0	40,000.0	0.0	40,000.0
TOTAL EXPENSE		51,407.9	51,827.3	73,654.8	10,259.4	73,374.1	0.0	73,374.1
810	Permanent	60.00	60.50	55.00	77.50	71.00	0.00	71.00
810	Permanent	60.00	60.50	55.00	77.50	71.00	0.00	71.00
820	Term	29.00	0.00	35.00	0.00	19.00	0.00	19.00
820	Term	29.00	0.00	35.00	0.00	19.00	0.00	19.00
830	Temporary	3.00	0.00	3.00	0.00	4.00	0.00	4.00
830	Temporary	3.00	0.00	3.00	0.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		92.00	60.50	93.00	77.50	94.00	0.00	94.00

Family Support and Early Intervention

BU PCode Department
61100 P622 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	59,681.7	59,581.7	62,758.9	0.0	74,259.9	0.0	74,259.9
111	General Fund Transfers	59,681.7	59,581.7	62,758.9	0.0	74,259.9	0.0	74,259.9
451909	Federal Contract - Interagency	500.0	591.2	500.0	0.0	700.0	0.0	700.0
499905	Other Financing Sources	6,943.1	7,043.1	33,143.1	0.0	32,052.9	0.0	32,052.9
112	Other Transfers	7,443.1	7,634.3	33,643.1	0.0	32,752.9	0.0	32,752.9
451903	Federal Direct - Operating	8,474.6	5,944.4	8,370.2	0.0	8,153.6	0.0	8,153.6
120	Federal Revenues	8,474.6	5,944.4	8,370.2	0.0	8,153.6	0.0	8,153.6
434402	Payments For Care-Individuals	2,517.1	2,327.2	2,517.1	0.0	1,004.8	0.0	1,004.8
130	Other Revenues	2,517.1	2,327.2	2,517.1	0.0	1,004.8	0.0	1,004.8

Program Support

BU PCode
61100 P621

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
00000	520300	Classified Perm Positions F/T	0.0	0.0	504.48	423.5	0.0	91.7	121.8	637.0	
00000	521100	Group Insurance Premium	0.0	0.0	33.74	28.3	0.0	6.1	8.1	42.5	
00000	521200	Retirement Contributions	0.0	0.0	95.95	80.6	0.0	17.5	23.2	121.3	
00000	521300	F I C A	0.0	0.0	30.92	26.0	0.0	5.6	7.5	39.1	
00000	521700	RHC Act Contributions	0.0	0.0	12.47	10.5	0.0	2.3	3.0	15.8	
20790	520100	Exempt Perm Positions P/T&F/T	938.6	689.0	952.08	799.3	0.0	173.1	229.9	1,202.3	
20790	520200	Term Positions	1,397.3	1,928.0	6.17	5.2	0.0	1.1	1.5	7.8	
20790	520300	Classified Perm Positions F/T	4,649.1	5,565.3	5,897.03	4,960.4	0.0	1,072.5	1,423.8	7,456.7	
20790	520500	Temporary Positions F/T & P/T	31.8	45.6	0.96	0.8	0.0	0.2	0.2	1.2	
20790	520600	Paid Unused Sick Leave	0.0	1.4	0	0.0	0.0	0.0	0.0	0.0	
20790	520700	Overtime & Other Premium Pay	12.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	520800	Annl & Comp Paid At Separation	75.4	523.2	0	0.0	0.0	0.0	0.0	0.0	
20790	521100	Group Insurance Premium	534.6	455.9	847.26	711.3	0.0	154.1	204.6	1,070.0	
20790	521200	Retirement Contributions	1,352.4	1,545.1	1,317.02	1,105.6	0.0	239.5	318.0	1,663.1	
20790	521300	F I C A	512.9	614.6	420.85	353.3	0.0	76.5	101.6	531.4	
20790	521400	Workers' Comp Assessment Fee	0.7	0.9	0	0.0	0.0	0.0	0.0	0.0	
20790	521410	GSD Work Comp Insur Premium	0.0	105.5	0	0.0	0.0	0.0	0.0	0.0	
20790	521500	Unemployment Comp Premium	51.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	521600	Employee Liability Ins Premium	197.6	232.1	0	0.0	0.0	0.0	0.0	0.0	
20790	521700	RHC Act Contributions	140.6	240.9	140.45	117.9	0.0	25.5	33.9	177.3	
	200	Personal services and employee benef	9,894.0	11,947.5	10,259.37	8,622.7	0.0	1,865.7	2,477.1	12,965.5	
20790	542100	Employee I/S Mileage & Fares	5.3	7.5	0	7.5	0.0	2.0	0.0	9.5	
20790	542200	Employee I/S Meals & Lodging	9.2	11.0	0	11.0	0.0	5.0	0.0	16.0	
20790	542500	Transp - Fuel & Oil	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	542600	Transp - Parts & Supplies	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	542800	State Transp Pool Charges	12.0	3.2	0	3.2	0.0	0.0	0.0	3.2	
20790	543100	Maint - Grounds & Roadways	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	543200	Maint - Furn, Fixt, Equipment	0.3	4.5	0	4.5	0.0	2.0	0.0	6.5	
20790	543300	Maint - Buildings & Structures	14.0	2.7	0	2.7	0.0	1.5	0.0	4.2	
20790	543500	Maint - Supplies	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	543830	IT HW/SW Agreements	1,178.5	2,406.5	0	750.0	0.0	1,040.0	0.0	1,790.0	
20790	544000	Supply Inventory IT	337.4	778.7	0	500.0	0.0	350.0	0.0	850.0	
20790	544100	Supplies-Office Supplies	25.7	20.0	0	12.0	0.0	8.0	0.0	20.0	

Program Support

BU PCode
61100 P621

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20790	544700	Supplies-Clothing,Unifrms,Linen	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0
20790	544900	Supplies-Inventory Exempt	11.7	79.4	0	40.0	0.0	40.0	0.0	80.0
20790	545700	ISD Services	80.3	122.1	0	110.6	0.0	0.0	0.0	110.6
20790	545710	DOIT HCM Assessment Fees	27.9	32.6	0	32.9	0.0	0.0	0.0	32.9
20790	545900	Printing & Photo Services	18.6	7.0	0	7.0	0.0	3.5	0.0	10.5
20790	546100	Postage & Mail Services	0.0	8.2	0	8.2	0.0	3.0	0.0	11.2
20790	546310	Utilities - Sewer/Garbage	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1
20790	546320	Utilities - Electricity	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0
20790	546330	Utilities - Water	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1
20790	546340	Utilities - Natural Gas	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2
20790	546500	Rent Of Equipment	40.7	12.8	0	7.8	0.0	5.0	0.0	12.8
20790	546600	Communications	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0
20790	546610	DOIT Telecommunications	180.4	147.3	0	152.6	0.0	0.0	0.0	152.6
20790	546700	Subscriptions/Dues/License Fee	42.5	17.2	0	7.2	0.0	10.0	0.0	17.2
20790	546800	Employee Training & Education	29.6	47.1	0	35.0	0.0	15.0	0.0	50.0
20790	546900	Advertising	2.5	5.1	0	3.5	0.0	2.0	0.0	5.5
20790	547300	Care & Support	0.0	810.0	0	366.5	0.0	400.0	0.0	766.5
20790	547450	Grants to Other Agencies	34.5	0.0	0	0.0	0.0	0.0	0.0	0.0
20790	547900	Miscellaneous Expense	61.1	0.0	0	0.0	0.0	0.0	0.0	0.0
20790	547999	Request to Pay Prior Year	85.0	0.0	0	0.0	0.0	0.0	0.0	0.0
20790	548300	Information Tech Equipment	26.9	0.0	0	0.0	0.0	0.0	0.0	0.0
20790	548800	Automotive & Aircraft	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
20790	549600	Employee O/S Mileage & Fares	13.6	16.0	0	16.0	0.0	10.0	0.0	26.0
20790	549700	Employee O/S Meals & Lodging	14.6	8.0	0	8.0	0.0	3.0	0.0	11.0
	400	Other	2,267.5	4,548.3	0	2,087.6	0.0	1,900.0	0.0	3,987.6
20790	555100	Other Financing Uses	24,400.0	40,000.0	0	0.0	0.0	0.0	0.0	0.0
	500	Other financing uses	24,400.0	40,000.0	0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE			36,561.4	56,495.8		10,710.3	0.0	3,765.7	2,477.1	16,953.1

- Program Description:** 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.
- Major Issues and Accomplishments:** Established a data governance policy and procedure, completed the data warehouse for ECIDS, completed Phase I of the Professional Development Information System (PDIS). Successfully entered into Intergovernmental Agreements with the 23 Nations, Pueblos, and Tribes. The FY26 budget for Program Support is \$72,469,700 with 86 FTEs.
- Overview of Request:** The request for Program Support is related to the agency's goal of organizational excellence. The grants team needs additional support to successfully manage the CACFP, CCDF, IDEA, and MIECHV grants. With increased requests for proposals and contracts in home visiting additional FTEs are needed in ASD to ensure compliance and timeliness with agency processes.
- Programmatic Changes:** No policy or programmatic changes.
- Base Budget Justification:** \$2,300,000 for IT Maintenance and Support.
\$346,307.33 for three (3) FTEs
ASD grants - one (1) lead budget analyst
ASD contracts – one (1) lead budget analyst
Background Check – one (1) senior compliance officer

P622



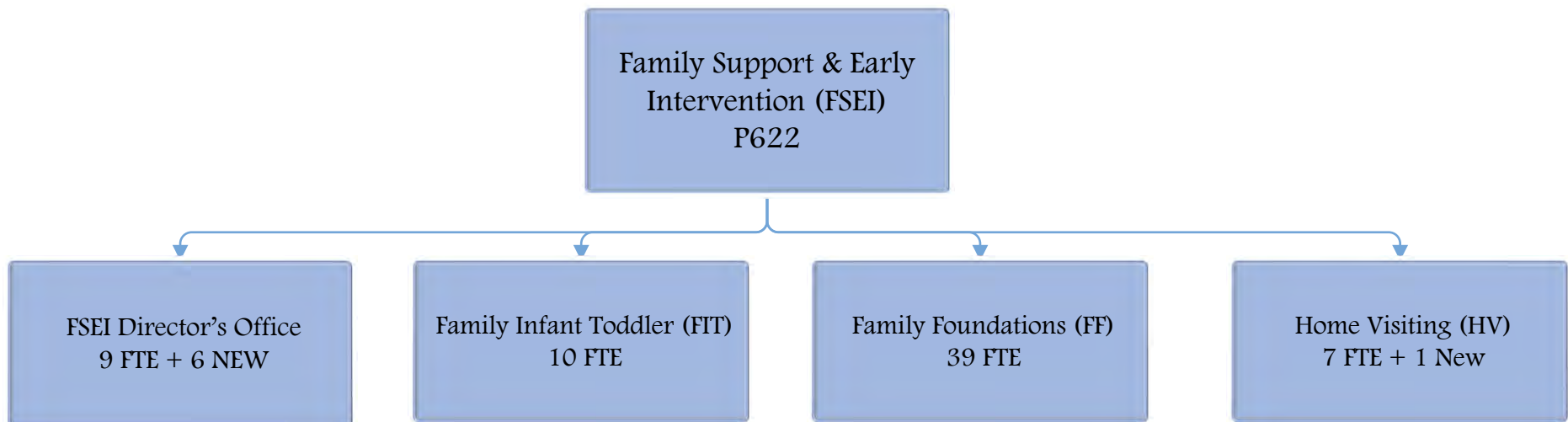
NEW MEXICO

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	59,681.7	59,581.7	62,758.9	0.0	74,259.9	0.0	74,259.9
112 Other Transfers	7,443.1	7,634.3	33,643.1	0.0	32,752.9	0.0	32,752.9
120 Federal Revenues	8,474.6	5,944.4	8,370.2	0.0	8,153.6	0.0	8,153.6
130 Other Revenues	2,517.1	2,327.2	2,517.1	0.0	1,004.8	0.0	1,004.8
REVENUE, TRANSFERS	78,116.5	75,487.6	107,289.3	0.0	116,171.2	0.0	116,171.2
REVENUE	78,116.5	75,487.6	107,289.3	0.0	116,171.2	0.0	116,171.2
EXPENSE							
200 Personal services and employee benefits	6,198.8	5,021.9	6,511.9	7,003.4	9,502.0	0.0	9,502.0
300 Contractual services	37,432.6	35,300.6	51,228.5	0.0	56,073.5	0.0	56,073.5
400 Other	23,583.5	22,219.9	33,647.3	0.0	34,694.1	0.0	34,694.1
EXPENDITURES	67,214.9	62,542.4	91,387.7	7,003.41	100,269.6	0.0	100,269.6
500 Other financing uses	10,901.6	7,681.7	15,901.6	0.0	15,901.6	0.0	15,901.6
OTHER FINANCING USES	10,901.6	7,681.7	15,901.6	0	15,901.6	0.0	15,901.6
EXPENSE	78,116.5	70,224.1	107,289.3	7,003.41	116,171.2	0.0	116,171.2
FTE POSITIONS							
810 Permanent	14.00	49.75	17.00	57.75	21.00	0.00	21.00
820 Term	44.00	0.00	44.00	0.00	51.00	0.00	51.00
FTEs	58.00	49.75	61.00	57.75	72.00	0.00	72.00
FTE POSITIONS	58.00	49.75	61.00	57.75	72.00	0.00	72.00

Program Support

BU PCode Department
61100 P621 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547450	Grants to Other Agencies	0.0	34.5	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	61.1	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	85.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	263.2	26.9	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	0.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	11.5	13.6	16.0	0.0	26.0	0.0	26.0
549700	Employee O/S Meals & Lodging	14.0	14.6	8.0	0.0	11.0	0.0	11.0
400	Other	4,104.6	2,267.5	4,548.3	0.0	3,987.6	0.0	3,987.6
555100	Other Financing Uses	24,400.0	24,400.0	40,000.0	0.0	40,000.0	0.0	40,000.0
500	Other financing uses	24,400.0	24,400.0	40,000.0	0.0	40,000.0	0.0	40,000.0
TOTAL EXPENSE		51,407.9	51,827.3	73,654.8	10,259.4	73,374.1	0.0	73,374.1
810	Permanent	60.00	60.50	55.00	77.50	71.00	0.00	71.00
810	Permanent	60.00	60.50	55.00	77.50	71.00	0.00	71.00
820	Term	29.00	0.00	35.00	0.00	19.00	0.00	19.00
820	Term	29.00	0.00	35.00	0.00	19.00	0.00	19.00
830	Temporary	3.00	0.00	3.00	0.00	4.00	0.00	4.00
830	Temporary	3.00	0.00	3.00	0.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		92.00	60.50	93.00	77.50	94.00	0.00	94.00

Family Support and Early Intervention

BU PCode Department
61100 P622 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	59,681.7	59,581.7	62,758.9	0.0	74,259.9	0.0	74,259.9
111	General Fund Transfers	59,681.7	59,581.7	62,758.9	0.0	74,259.9	0.0	74,259.9
451909	Federal Contract - Interagency	500.0	591.2	500.0	0.0	700.0	0.0	700.0
499905	Other Financing Sources	6,943.1	7,043.1	33,143.1	0.0	32,052.9	0.0	32,052.9
112	Other Transfers	7,443.1	7,634.3	33,643.1	0.0	32,752.9	0.0	32,752.9
451903	Federal Direct - Operating	8,474.6	5,944.4	8,370.2	0.0	8,153.6	0.0	8,153.6
120	Federal Revenues	8,474.6	5,944.4	8,370.2	0.0	8,153.6	0.0	8,153.6
434402	Payments For Care-Individuals	2,517.1	2,327.2	2,517.1	0.0	1,004.8	0.0	1,004.8
130	Other Revenues	2,517.1	2,327.2	2,517.1	0.0	1,004.8	0.0	1,004.8

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)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545900	Printing & Photo Services	7.3	16.0	7.3	0.0	7.3	0.0	7.3
546100	Postage & Mail Services	2.0	0.0	12.4	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	3.0	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	6.8	0.0	6.8	0.0	6.8
546500	Rent Of Equipment	0.5	4.8	0.5	0.0	0.5	0.0	0.5
546600	Communications	1.5	0.5	1.5	0.0	1.5	0.0	1.5
546610	DOIT Telecommunications	46.0	103.8	96.6	0.0	116.9	0.0	116.9
546700	Subscriptions/Dues/License Fee	13.5	2.8	2.2	0.0	2.2	0.0	2.2
546709	Subscription & Due Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	5.3	16.9	5.2	0.0	5.2	0.0	5.2
546900	Advertising	0.0	2.8	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	20,692.7	20,242.9	32,990.0	0.0	33,883.7	0.0	33,883.7
547309	Care & Support InterSt Agency	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	2,354.9	0.0	14.1	0.0	14.1	0.0	14.1
547450	Grants to Other Agencies	250.0	0.0	250.0	0.0	250.0	0.0	250.0
547900	Miscellaneous Expense	0.0	11.9	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	508.4	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	4.4	16.0	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	7.1	20.5	0.0	0.0	0.0	0.0	0.0
400	Other	23,583.5	22,219.9	33,647.3	0.0	34,694.1	0.0	34,694.1
555100	Other Financing Uses	10,901.6	7,681.7	15,901.6	0.0	15,901.6	0.0	15,901.6
500	Other financing uses	10,901.6	7,681.7	15,901.6	0.0	15,901.6	0.0	15,901.6
TOTAL EXPENSE		78,116.5	70,224.1	107,289.3	7,003.4	116,171.2	0.0	116,171.2
810	Permanent	14.00	49.75	17.00	57.75	21.00	0.00	21.00
810	Permanent	14.00	49.75	17.00	57.75	21.00	0.00	21.00
820	Term	44.00	0.00	44.00	0.00	51.00	0.00	51.00
820	Term	44.00	0.00	44.00	0.00	51.00	0.00	51.00
TOTAL FTE POSITIONS		58.00	49.75	61.00	57.75	72.00	0.00	72.00

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)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
TOTAL REVENUE	78,116.5	75,487.6	107,289.3	0.0	116,171.2	0.0	116,171.2
520100 Exempt Perm Positions P/T&F/T	210.1	108.2	0.0	146.7	149.7	0.0	149.7
520200 Term Positions	2,037.1	2,626.6	2,618.4	24.8	1,751.4	0.0	1,751.4
520300 Classified Perm Positions F/T	1,746.6	793.7	1,372.0	4,829.4	4,683.4	0.0	4,683.4
520700 Overtime & Other Premium Pay	0.0	15.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	7.9	869.8	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	643.7	301.7	260.0	626.6	907.5	0.0	907.5
521200 Retirement Contributions	898.3	675.9	752.9	964.8	1,117.3	0.0	1,117.3
521300 F I C A	467.2	255.6	299.4	307.3	428.4	0.0	428.4
521400 Workers' Comp Assessment Fee	1.3	0.4	0.6	0.0	0.7	0.0	0.7
521410 GSD Work Comp Insur Premium	0.0	0.0	69.2	0.0	48.4	0.0	48.4
521500 Unemployment Comp Premium	0.0	34.2	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	0.0	132.5	152.2	0.0	300.7	0.0	300.7
521700 RHC Act Contributions	194.5	70.3	117.4	103.8	114.5	0.0	114.5
200 Personal services and employee benef	6,198.8	5,021.9	6,511.9	7,003.4	9,502.0	0.0	9,502.0
535200 Professional Services	598.7	268.7	0.0	0.0	56,073.5	0.0	56,073.5
535300 Other Services	36,833.9	34,750.7	51,087.3	0.0	0.0	0.0	0.0
535600 IT Services	0.0	281.2	141.2	0.0	0.0	0.0	0.0
300 Contractual services	37,432.6	35,300.6	51,228.5	0.0	56,073.5	0.0	56,073.5
542100 Employee I/S Mileage & Fares	9.9	2.6	7.5	0.0	7.5	0.0	7.5
542200 Employee I/S Meals & Lodging	16.7	20.1	22.5	0.0	22.5	0.0	22.5
542500 Transp - Fuel & Oil	1.9	4.4	1.9	0.0	1.9	0.0	1.9
542600 Transp - Parts & Supplies	0.2	0.2	0.2	0.0	1.2	0.0	1.2
542800 State Transp Pool Charges	33.1	50.0	57.2	0.0	57.2	0.0	57.2
543200 Maint - Furn, Fixt, Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	8.2	0.0	8.2	0.0	4.0	0.0	4.0
543500 Maint - Supplies	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	20.0	0.0	20.0	0.0	150.0	0.0	150.0
544000 Supply Inventory IT	76.2	2.1	25.5	0.0	26.0	0.0	26.0
544100 Supplies-Office Supplies	10.3	6.8	9.9	0.0	9.0	0.0	9.0
544200 Supplies-Medical, Lab, Personal	0.0	12.7	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	2.0	0.7	2.0	0.0	0.0	0.0	0.0
545700 ISD Services	7.8	53.8	80.1	0.0	84.7	0.0	84.7
545710 DOIT HCM Assessment Fees	0.0	18.7	21.4	0.0	25.2	0.0	25.2

BU PCode
61100 P622

Program Description: The purpose of the family support and early intervention (FSEI) program is to provide culturally and linguistically relevant home visiting and early intervention services with a focus on prenatal families and children up to age three. The goals of these programs are to promote positive parenting practices, improved health and developmental outcomes for children, and connect families to community-based services as needed. In FY25, nearly 7,000 children received home visiting services, and 16,000 children received Family Infant Toddler services.

Major Issues and Accomplishments: The Division exceeded its target in FY25 for Medicaid funded home visiting services. The Families FIRST nurses were trained in the Family Connects model to support the transition of the nurse's role to implementation of the Family Connects NM model. The FIT program successfully implemented a rate increase for part of FY25 and for FY26. New Mexico is #1 in the country for finding children that are eligible for early intervention services. The FY26 budget for FSEI is \$107,328,700 and the Division has 64 FTEs.

Overview of Request: Universal home visiting is the policy focus with implementation of the FCNM universal touch model and increased access to more intensive models. Total children served in FY27 projected to be 13,536 – 3,689 through FCNM and 9,847 with intensive, evidence-based or promising practice models. ECECD uses the home visiting cost model to set rates, which vary based on model. The department takes a layered funding approach to ensure providers are leveraging Medicaid funding for evidence-based models. The average cost per child for intensive models is \$6,218 and the universal light touch is \$1,014. The department's goal is to reach 65% of the Medicaid eligible population birth to age 1 in FY27.

Programmatic Changes: FSEI is taking the lead on implementing Family Connect New Mexico (FCNM) in the Metro area. The FCNM program transferred from DOH to ECECD in FY26. ECECD is in the process of seeking certification to ensure Medicaid funding is available to support expansion of the program statewide. The Family Infant Toddler Program is implementing an evidence-based approach to early intervention services called Family Guided Routines Based Interventions.

Base Budget Justification: \$8 million in General Fund (including a portion of the Land Grant Permanent Fund) to reach 13, 536 children – 3,690 through universal, light touch FCNM and 9,846 with intensive, evidence-based or promising practice models.

\$876,194.12 for six (6) FTES which include five (5) registered nurses for the FCNM program and one HV staff to support expansion of HV providers.

Family Support and Early Intervention

BU PCode
61100 P622

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	472.05	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	34.65	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	100.82	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	28.93	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	12.81	0.0	0.0	0.0	0.0	0.0	
20790	520100	Exempt Perm Positions P/T&F/T	108.2	0.0	146.72	79.7	0.0	70.0	0.0	149.7	
20790	520200	Term Positions	2,626.6	2,618.4	24.76	719.0	0.0	1,032.4	0.0	1,751.4	
20790	520300	Classified Perm Positions F/T	793.7	1,372.0	4,357.33	2,363.4	425.0	1,130.0	765.0	4,683.4	
20790	520700	Overtime & Other Premium Pay	15.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	520800	Annl & Comp Paid At Separation	7.9	869.8	0	0.0	0.0	0.0	0.0	0.0	
20790	521100	Group Insurance Premium	301.7	260.0	591.99	322.5	60.0	425.0	100.0	907.5	
20790	521200	Retirement Contributions	675.9	752.9	863.97	468.5	95.0	403.8	150.0	1,117.3	
20790	521300	F I C A	255.6	299.4	278.41	151.1	66.5	160.8	50.0	428.4	
20790	521400	Workers' Comp Assessment Fee	0.4	0.6	0	0.7	0.0	0.0	0.0	0.7	
20790	521410	GSD Work Comp Insur Premium	0.0	69.2	0	48.4	0.0	0.0	0.0	48.4	
20790	521500	Unemployment Comp Premium	34.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	521600	Employee Liability Ins Premium	132.5	152.2	0	300.7	0.0	0.0	0.0	300.7	
20790	521700	RHC Act Contributions	70.3	117.4	90.97	49.5	15.0	50.0	0.0	114.5	
	200	Personal services and employee benef	5,021.9	6,511.9	7,003.41	4,503.5	661.5	3,272.0	1,065.0	9,502.0	
20790	542100	Employee I/S Mileage & Fares	2.6	7.5	0	5.0	0.0	2.0	0.5	7.5	
20790	542200	Employee I/S Meals & Lodging	20.1	22.5	0	18.0	0.0	3.0	1.5	22.5	
20790	542500	Transp - Fuel & Oil	4.4	1.9	0	1.0	0.0	0.5	0.4	1.9	
20790	542600	Transp - Parts & Supplies	0.2	0.2	0	0.2	0.0	1.0	0.0	1.2	
20790	542800	State Transp Pool Charges	50.0	57.2	0	57.2	0.0	0.0	0.0	57.2	
20790	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	543300	Maint - Buildings & Structures	0.0	8.2	0	4.0	0.0	0.0	0.0	4.0	
20790	543500	Maint - Supplies	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	543830	IT HW/SW Agreements	0.0	20.0	0	40.0	0.0	100.0	10.0	150.0	
20790	544000	Supply Inventory IT	2.1	25.5	0	20.0	0.0	6.0	0.0	26.0	
20790	544100	Supplies-Office Supplies	6.8	9.9	0	5.0	0.0	4.0	0.0	9.0	
20790	544200	Supplies-Medical,Lab,Personal	12.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	544900	Supplies-Inventory Exempt	0.7	2.0	0	0.0	0.0	0.0	0.0	0.0	
20790	545700	ISD Services	53.8	80.1	0	84.7	0.0	0.0	0.0	84.7	

Family Support and Early Intervention

State of New Mexico

BU PCode
61100 P622

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20790	545710	18.7	21.4	0	25.2	0.0	0.0	0.0	25.2	
20790	545900	16.0	7.3	0	5.0	0.0	2.3	0.0	7.3	
20790	546100	0.0	12.4	0	6.0	0.0	6.0	0.4	12.4	
20790	546310	0.0	0.4	0	0.4	0.0	0.0	0.0	0.4	
20790	546320	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
20790	546330	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3	
20790	546340	0.0	0.6	0	0.6	0.0	0.0	0.0	0.6	
20790	546400	0.0	6.8	0	6.8	0.0	0.0	0.0	6.8	
20790	546500	4.8	0.5	0	0.5	0.0	0.0	0.0	0.5	
20790	546600	0.5	1.5	0	0.5	0.0	1.0	0.0	1.5	
20790	546610	103.8	96.6	0	116.9	0.0	0.0	0.0	116.9	
20790	546700	2.8	2.2	0	2.0	0.0	0.2	0.0	2.2	
20790	546709	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	546800	16.9	5.2	0	4.0	0.0	1.2	0.0	5.2	
20790	546900	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	547300	20,242.9	32,990.0	0	22,170.0	262.1	10,689.8	761.8	33,883.7	
20790	547309	1,100.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	547440	0.0	14.1	0	10.0	0.0	4.1	0.0	14.1	
20790	547450	0.0	250.0	0	200.0	0.0	50.0	0.0	250.0	
20790	547900	11.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	547999	508.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	549600	16.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	549700	20.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	22,219.9	33,647.3	0	22,786.3	262.1	10,871.1	774.6	34,694.1	
20790	555100	7,681.7	15,901.6	0	0.0	0.0	0.0	0.0	0.0	
	500 Other financing uses	7,681.7	15,901.6	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE		34,923.5	56,060.8		27,289.8	923.6	14,143.1	1,839.6	44,196.1	

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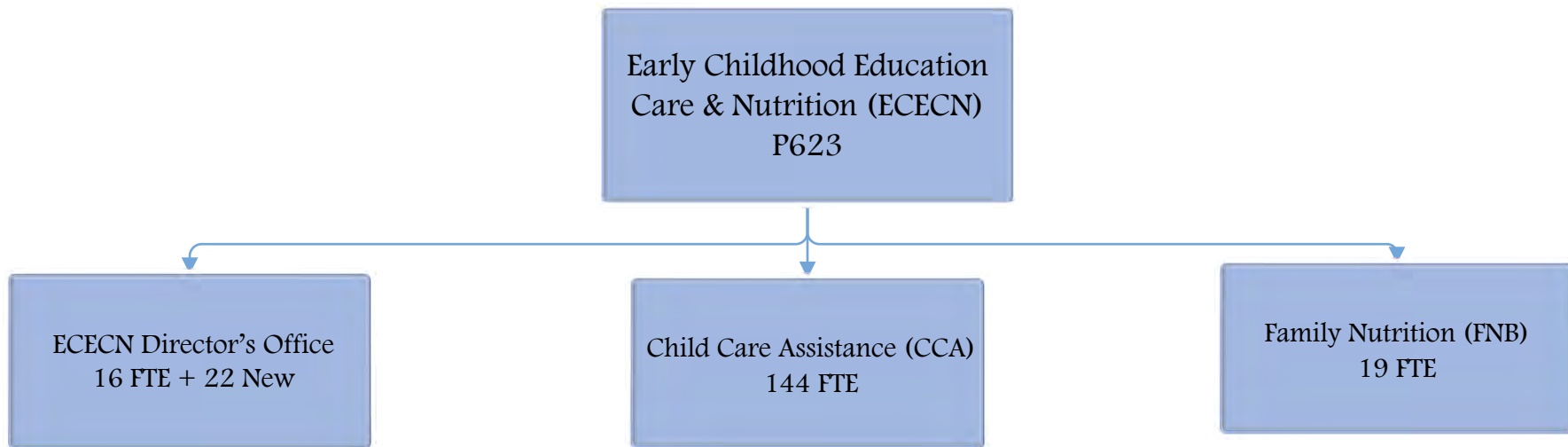
NEW MEXICO

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	40,473.8	40,473.8	5,120.0	0.0	127,871.1	0.0	127,871.1
112	Other Transfers	211,414.5	210,414.5	358,814.5	0.0	358,814.5	0.0	358,814.5
120	Federal Revenues	127,207.6	141,290.2	125,273.3	0.0	153,273.3	0.0	153,273.3
130	Other Revenues	1,100.0	841.7	1,100.0	0.0	1,100.0	0.0	1,100.0
REVENUE, TRANSFERS		380,195.9	393,020.1	490,307.8	0.0	641,058.9	0.0	641,058.9
REVENUE		380,195.9	393,020.1	490,307.8	0.0	641,058.9	0.0	641,058.9
EXPENSE								
200	Personal services and employee benefits	14,357.6	3,499.2	13,113.7	15,813.9	15,060.1	0.0	15,060.1
300	Contractual services	3,979.6	3,372.6	3,599.4	0.0	5,599.4	0.0	5,599.4
400	Other	361,858.7	373,636.0	473,594.7	0.0	620,399.4	0.0	620,399.4
EXPENDITURES		380,195.9	380,507.7	490,307.8	15,813.9	641,058.9	0.0	641,058.9
EXPENSE		380,195.9	380,507.7	490,307.8	15,813.9	641,058.9	0.0	641,058.9
FTE POSITIONS								
810	Permanent	89.00	148.00	89.00	169.00	119.00	0.00	119.00
820	Term	68.00	0.00	68.00	0.00	82.00	0.00	82.00
FTEs		157.00	148.00	157.00	169.00	201.00	0.00	201.00
FTE POSITIONS		157.00	148.00	157.00	169.00	201.00	0.00	201.00

Early Care and Education

BU PCode Department
61100 P623 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	40,473.8	40,473.8	5,120.0	0.0	127,871.1	0.0	127,871.1
111	General Fund Transfers	40,473.8	40,473.8	5,120.0	0.0	127,871.1	0.0	127,871.1
451909	Federal Contract - Interagency	0.0	31,527.5	31,527.5	0.0	31,527.5	0.0	31,527.5
499905	Other Financing Sources	211,414.5	178,887.0	327,287.0	0.0	327,287.0	0.0	327,287.0
112	Other Transfers	211,414.5	210,414.5	358,814.5	0.0	358,814.5	0.0	358,814.5
451903	Federal Direct - Operating	127,207.6	141,290.2	125,273.3	0.0	153,273.3	0.0	153,273.3
120	Federal Revenues	127,207.6	141,290.2	125,273.3	0.0	153,273.3	0.0	153,273.3
416902	Other Licenses & Permits	0.0	841.7	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
130	Other Revenues	1,100.0	841.7	1,100.0	0.0	1,100.0	0.0	1,100.0
TOTAL REVENUE		380,195.9	393,020.1	490,307.8	0.0	641,058.9	0.0	641,058.9
520100	Exempt Perm Positions P/T&F/T	111.2	144.7	57.9	151.1	897.0	0.0	897.0
520200	Term Positions	5,651.0	41.2	3,634.0	29.8	2,938.0	0.0	2,938.0
520300	Classified Perm Positions F/T	4,356.9	497.0	5,036.4	10,582.7	5,824.3	0.0	5,824.3
520600	Paid Unused Sick Leave	10.5	2.0	0.0	0.0	41.4	0.0	41.4
520700	Overtime & Other Premium Pay	185.0	0.0	0.0	0.0	100.0	0.0	100.0
520800	Annl & Comp Paid At Separation	20.0	0.0	284.5	0.0	40.0	0.0	40.0
521100	Group Insurance Premium	1,537.4	64.0	934.5	2,037.7	1,316.0	0.0	1,316.0
521200	Retirement Contributions	1,392.7	1,524.7	1,670.4	2,124.5	1,565.0	0.0	1,565.0
521300	F I C A	864.7	583.4	664.3	660.7	570.5	0.0	570.5
521400	Workers' Comp Assessment Fee	3.8	1.3	1.4	0.0	3.2	0.0	3.2
521410	GSD Work Comp Insur Premium	0.0	0.0	178.0	0.0	247.2	0.0	247.2
521500	Unemployment Comp Premium	0.0	98.9	0.0	0.0	122.0	0.0	122.0
521600	Employee Liability Ins Premium	0.0	383.5	391.8	0.0	1,222.5	0.0	1,222.5
521700	RHC Act Contributions	224.4	158.5	260.5	227.4	173.0	0.0	173.0
200	Personal services and employee benef	14,357.6	3,499.2	13,113.7	15,813.9	15,060.1	0.0	15,060.1
535200	Professional Services	283.0	224.9	30.0	0.0	500.0	0.0	500.0
535300	Other Services	1,271.1	2,799.4	1,029.4	0.0	5,099.4	0.0	5,099.4
535600	IT Services	125.5	348.2	140.0	0.0	0.0	0.0	0.0
535609	IT Services- Interagency	2,300.0	0.0	2,400.0	0.0	0.0	0.0	0.0
300	Contractual services	3,979.6	3,372.6	3,599.4	0.0	5,599.4	0.0	5,599.4
542100	Employee I/S Mileage & Fares	11.2	10.9	11.2	0.0	1,116.5	0.0	1,116.5
542200	Employee I/S Meals & Lodging	30.1	104.0	40.1	0.0	125.5	0.0	125.5

Early Care and Education

State of New Mexico

BU PCode Department
61100 P623 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
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	0.0	23.1	0.0	0.0	34.2	0.0	34.2
542600 Transp - Parts & Supplies	0.0	1.4	0.0	0.0	2.6	0.0	2.6
542800 State Transp Pool Charges	0.0	168.5	208.7	0.0	198.5	0.0	198.5
543100 Maint - Grounds & Roadways	2.7	0.0	2.7	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	5.0	2.1	5.0	0.0	2.6	0.0	2.6
543300 Maint - Buildings & Structures	54.6	0.0	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	2.2	0.0	0.0	2.8	0.0	2.8
543700 Maintenance Services	0.7	0.0	0.5	0.0	0.0	0.0	0.0
543820 Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	782.3	0.0	0.0	2,242.0	0.0	2,242.0
544000 Supply Inventory IT	135.2	369.6	5.8	0.0	145.4	0.0	145.4
544100 Supplies-Office Supplies	34.0	33.7	5.4	0.0	25.5	0.0	25.5
544200 Supplies-Medical, Lab, Personal	0.0	(0.0)	0.0	0.0	0.1	0.0	0.1
544400 Supplies-Field Supplies	0.0	0.3	0.0	0.0	2.1	0.0	2.1
544800 Supplies-Education&Recreation	0.0	(0.0)	0.0	0.0	49.0	0.0	49.0
544900 Supplies-Inventory Exempt	0.0	245.1	0.0	0.0	140.1	0.0	140.1
545600 Reporting & Recording	0.0	37.0	0.0	0.0	500.0	0.0	500.0
545700 ISD Services	0.0	(0.0)	206.2	0.0	225.0	0.0	225.0
545710 DOIT HCM Assessment Fees	0.0	37.0	55.0	0.0	70.4	0.0	70.4
545900 Printing & Photo Services	9.5	14.0	9.5	0.0	16.8	0.0	16.8
546100 Postage & Mail Services	52.2	45.5	52.1	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	3.0	3.1	3.0	0.0	0.0	0.0	0.0
546320 Utilities - Electricity	27.6	24.6	27.6	0.0	7.5	0.0	7.5
546330 Utilities - Water	3.5	2.3	3.5	0.0	0.0	0.0	0.0
546340 Utilities - Natural Gas	4.0	3.9	4.0	0.0	0.1	0.0	0.1
546400 Rent Of Land & Buildings	350.5	361.5	508.7	0.0	450.0	0.0	450.0
546409 Rent Expense - Interagency	0.0	46.8	0.0	0.0	75.0	0.0	75.0
546500 Rent Of Equipment	88.7	62.2	88.7	0.0	76.5	0.0	76.5
546600 Communications	27.7	12.0	163.6	0.0	17.5	0.0	17.5
546610 DOIT Telecommunications	264.4	300.4	248.6	0.0	326.3	0.0	326.3
546700 Subscriptions/Dues/License Fee	0.0	7.0	0.0	0.0	12.9	0.0	12.9
546709 Subscription & Due Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	0.0	46.3	0.0	0.0	55.5	0.0	55.5

Early Care and Education

State of New Mexico

BU PCode Department
61100 P623 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547300	Care & Support	254,216.6	370,805.1	471,941.7	0.0	614,373.7	0.0	614,373.7
547440	Grants To Other Entities	75,000.0	0.0	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	31,527.5	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	10.3	0.0	0.0	11.3	0.0	11.3
547999	Request to Pay Prior Year	0.0	2.2	0.0	0.0	5.0	0.0	5.0
548200	Furniture & Fixtures	0.0	30.8	0.0	0.0	35.0	0.0	35.0
549600	Employee O/S Mileage & Fares	5.0	18.2	1.5	0.0	24.5	0.0	24.5
549700	Employee O/S Meals & Lodging	5.0	22.8	1.6	0.0	29.5	0.0	29.5
400	Other	361,858.7	373,636.0	473,594.7	0.0	620,399.4	0.0	620,399.4
TOTAL EXPENSE		380,195.9	380,507.7	490,307.8	15,813.9	641,058.9	0.0	641,058.9
810	Permanent	89.00	148.00	89.00	169.00	119.00	0.00	119.00
810	Permanent	89.00	148.00	89.00	169.00	119.00	0.00	119.00
820	Term	68.00	0.00	68.00	0.00	82.00	0.00	82.00
820	Term	68.00	0.00	68.00	0.00	82.00	0.00	82.00
TOTAL FTE POSITIONS		157.00	148.00	157.00	169.00	201.00	0.00	201.00

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)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	16,026.8	15,872.3	19,678.3	0.0	20,410.8	0.0	20,410.8
111	General Fund Transfers	16,026.8	15,872.3	19,678.3	0.0	20,410.8	0.0	20,410.8
499905	Other Financing Sources	17,000.0	17,125.7	20,048.0	0.0	20,014.7	0.0	20,014.7
112	Other Transfers	17,000.0	17,125.7	20,048.0	0.0	20,014.7	0.0	20,014.7
451903	Federal Direct - Operating	4,248.8	4,481.1	12,514.0	0.0	2,427.9	0.0	2,427.9
120	Federal Revenues	4,248.8	4,481.1	12,514.0	0.0	2,427.9	0.0	2,427.9
475101	Other Gifts & Grants	0.0	0.0	0.0	0.0	250.0	0.0	250.0
130	Other Revenues	0.0	0.0	0.0	0.0	250.0	0.0	250.0
TOTAL REVENUE		37,275.6	37,479.1	52,240.3	0.0	43,103.4	0.0	43,103.4
520100	Exempt Perm Positions P/T&F/T	210.0	135.8	85.5	90.8	275.0	0.0	275.0
520200	Term Positions	394.4	256.2	677.7	2.2	935.1	0.0	935.1
520300	Classified Perm Positions F/T	1,804.8	540.3	977.5	506.8	2,538.7	0.0	2,538.7

Early Care and Education

BU PCode
61100 P623

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	991.54	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	98.01	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	240.73	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	60.77	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	29.92	0.0	0.0	0.0	0.0	0.0	
20790	520100	Exempt Perm Positions P/T&F/T	144.7	57.9	151.12	310.0	0.0	587.0	0.0	897.0	
20790	520200	Term Positions	41.2	3,634.0	29.78	158.0	0.0	0.0	2,780.0	2,938.0	
20790	520300	Classified Perm Positions F/T	495.3	5,036.4	9,497.76	1,649.6	0.0	0.0	4,174.7	5,824.3	
20790	520600	Paid Unused Sick Leave	2.0	0.0	0	29.4	0.0	0.0	12.0	41.4	
20790	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	100.0	100.0	
20790	520800	Annl & Comp Paid At Separation	0.0	284.5	0	0.0	0.0	0.0	40.0	40.0	
20790	521100	Group Insurance Premium	64.0	934.5	1,934.04	366.0	0.0	0.0	950.0	1,316.0	
20790	521200	Retirement Contributions	1,524.7	1,670.4	1,866.05	165.0	0.0	0.0	1,400.0	1,565.0	
20790	521300	F I C A	583.4	664.3	594.22	55.5	0.0	0.0	515.0	570.5	
20790	521400	Workers' Comp Assessment Fee	1.3	1.4	0	1.9	0.0	0.0	1.3	3.2	
20790	521410	GSD Work Comp Insur Premium	0.0	178.0	0	135.2	0.0	0.0	112.0	247.2	
20790	521500	Unemployment Comp Premium	98.9	0.0	0	0.0	0.0	0.0	122.0	122.0	
20790	521600	Employee Liability Ins Premium	383.5	391.8	0	839.5	0.0	0.0	383.0	1,222.5	
20790	521700	RHC Act Contributions	158.5	260.5	195.16	35.0	0.0	0.0	138.0	173.0	
40270	520300	Classified Perm Positions F/T	1.7	0.0	93.38	0.0	0.0	0.0	0.0	0.0	
40270	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
40270	521200	Retirement Contributions	0.0	0.0	17.76	0.0	0.0	0.0	0.0	0.0	
40270	521300	F I C A	0.0	0.0	5.72	0.0	0.0	0.0	0.0	0.0	
40270	521700	RHC Act Contributions	0.0	0.0	2.31	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	3,499.2	13,113.7	15,813.9	3,745.1	0.0	587.0	10,728.0	15,060.1	
20790	542100	Employee I/S Mileage & Fares	10.9	11.2	0	15.0	1,100.0	0.0	1.5	1,116.5	
20790	542200	Employee I/S Meals & Lodging	104.0	40.1	0	80.0	0.0	0.0	45.5	125.5	
20790	542500	Transp - Fuel & Oil	23.1	0.0	0	30.0	0.0	0.0	4.2	34.2	
20790	542600	Transp - Parts & Supplies	1.4	0.0	0	2.6	0.0	0.0	0.0	2.6	
20790	542800	State Transp Pool Charges	168.5	208.7	0	165.5	0.0	0.0	33.0	198.5	
20790	543100	Maint - Grounds & Roadways	0.0	2.7	0	0.0	0.0	0.0	0.0	0.0	
20790	543200	Maint - Furn, Fixt, Equipment	2.1	5.0	0	2.5	0.0	0.0	0.1	2.6	
20790	543500	Maint - Supplies	2.2	0.0	0	2.8	0.0	0.0	0.0	2.8	

Early Care and Education

State of New Mexico

BU PCode
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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20790	543700	Maintenance Services	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0
20790	543830	IT HW/SW Agreements	782.3	0.0	0	2,200.0	0.0	0.0	42.0	2,242.0
20790	544000	Supply Inventory IT	369.6	5.8	0	145.0	0.0	0.0	0.4	145.4
20790	544100	Supplies-Office Supplies	33.7	5.4	0	22.5	0.0	0.0	3.0	25.5
20790	544200	Supplies-Medical,Lab,Personal	(0.0)	0.0	0	0.1	0.0	0.0	0.0	0.1
20790	544400	Supplies-Field Supplies	0.3	0.0	0	2.1	0.0	0.0	0.0	2.1
20790	544800	Supplies-Education&Recreation	(0.0)	0.0	0	35.0	0.0	0.0	14.0	49.0
20790	544900	Supplies-Inventory Exempt	245.1	0.0	0	140.0	0.0	0.0	0.1	140.1
20790	545600	Reporting & Recording	37.0	0.0	0	500.0	0.0	0.0	0.0	500.0
20790	545700	ISD Services	(0.0)	206.2	0	225.0	0.0	0.0	0.0	225.0
20790	545710	DOIT HCM Assessment Fees	37.0	55.0	0	70.4	0.0	0.0	0.0	70.4
20790	545900	Printing & Photo Services	14.0	9.5	0	12.0	0.0	0.0	4.8	16.8
20790	546100	Postage & Mail Services	45.5	52.1	0	0.0	0.0	0.0	0.0	0.0
20790	546310	Utilities - Sewer/Garbage	3.1	3.0	0	0.0	0.0	0.0	0.0	0.0
20790	546320	Utilities - Electricity	24.6	27.6	0	7.5	0.0	0.0	0.0	7.5
20790	546330	Utilities - Water	2.3	3.5	0	0.0	0.0	0.0	0.0	0.0
20790	546340	Utilities - Natural Gas	3.9	4.0	0	0.1	0.0	0.0	0.0	0.1
20790	546400	Rent Of Land & Buildings	361.5	508.7	0	450.0	0.0	0.0	0.0	450.0
20790	546409	Rent Expense - Interagency	46.8	0.0	0	75.0	0.0	0.0	0.0	75.0
20790	546500	Rent Of Equipment	62.2	88.7	0	70.5	0.0	0.0	6.0	76.5
20790	546600	Communications	12.0	163.6	0	17.5	0.0	0.0	0.0	17.5
20790	546610	DOIT Telecommunications	300.4	248.6	0	326.3	0.0	0.0	0.0	326.3
20790	546700	Subscriptions/Dues/License Fee	7.0	0.0	0	12.0	0.0	0.0	0.9	12.9
20790	546800	Employee Training & Education	46.3	0.0	0	50.0	0.0	0.0	5.5	55.5
20790	547300	Care & Support	370,806.0	471,941.7	0	116,866.2	0.0	358,227.5	139,280.0	614,373.7
20790	547900	Miscellaneous Expense	10.3	0.0	0	2.5	0.0	0.0	8.8	11.3
20790	547999	Request to Pay Prior Year	2.2	0.0	0	5.0	0.0	0.0	0.0	5.0
20790	548200	Furniture & Fixtures	30.8	0.0	0	35.0	0.0	0.0	0.0	35.0
20790	549600	Employee O/S Mileage & Fares	18.2	1.5	0	15.0	0.0	0.0	9.5	24.5
20790	549700	Employee O/S Meals & Lodging	22.8	1.6	0	18.5	0.0	0.0	11.0	29.5
21110	547300	Care & Support	(0.9)	0.0	0	0.0	0.0	0.0	0.0	0.0
	400	Other	373,636.0	473,594.7	0	121,601.6	1,100.0	358,227.5	139,470.3	620,399.4
TOTAL EXPENSE			377,135.2	486,708.4		125,346.7	1,100.0	358,814.5	150,198.3	635,459.5

Program Description:

The Early Care, Education and Nutrition (ECEN) Division's goal 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. The program also conducts internal audits to ensure program integrity for the child care assistance program.

The program is currently serving 32,000 children through the child care assistance program and providing regulatory oversight of 1,074 licensed facilities and 821 registered homes. We anticipate growth of 10,000 more children served in FY26 through the child care assistance program for a total of 42,000 children served and the department is planning to work with business leaders and community partners to expand access by 12,000 slots for infant and toddler care in FY26 and FY27 to support the nation's first universal child care system.

Major Issues and Accomplishments:

The division experienced significant expansion in the number of licensed centers and homes in FY25 and in the number of children served through the child care assistance program. The division is performing at a very high level, addressing complaints in a timely manner, actively seeking feedback through customer satisfaction surveys, and working toward NARA certification for all regulatory staff. There are 179 FTEs and the FY26 budget is \$490,642,800.

Overview of Request:

The department has a goal to achieve universal access for families to quality child care with a focus on infant and toddler care. The budget request was derived using projected uptake rates for universal access through FY27. The goal of the administration is to reach 28,925 children 6 weeks to three years of age by the end of FY27.

Programmatic Changes:

This budget request reflects a change in policy for child care eligibility and copayments. Child care assistance will be offered to all families engaged in an allowable activity regardless of income. Additionally, grandparents raising grandchildren and CARA families will not be required to have an allowable activity to receive child care assistance. Full-time contracted slots will be offered to families engaged in 28 hours or more of activity on a monthly basis. The department will also release a request for proposal for 2,000 infant and toddler slots targeting low-income families, children with special needs, and care offered during non-traditional hours.

Base Budget Justification:

\$120 million for child care assistance from the general fund to reach 7,587 more children at an avg cost of \$15,816 per child annually.

\$356,031.98 from general fund for five (5) FTES to support the expansion of child care eligibility and the expansion of child care supply through registered homes and licensed homes and centers.

Alleviating the expense of child care improves families' stability and well-being. Family health insurance premiums have increased from 1996 to 2024 by 339% while worker earnings increased only 126%. Inflation-adjusted rents have grown more than 20 percent since 2000.

P624



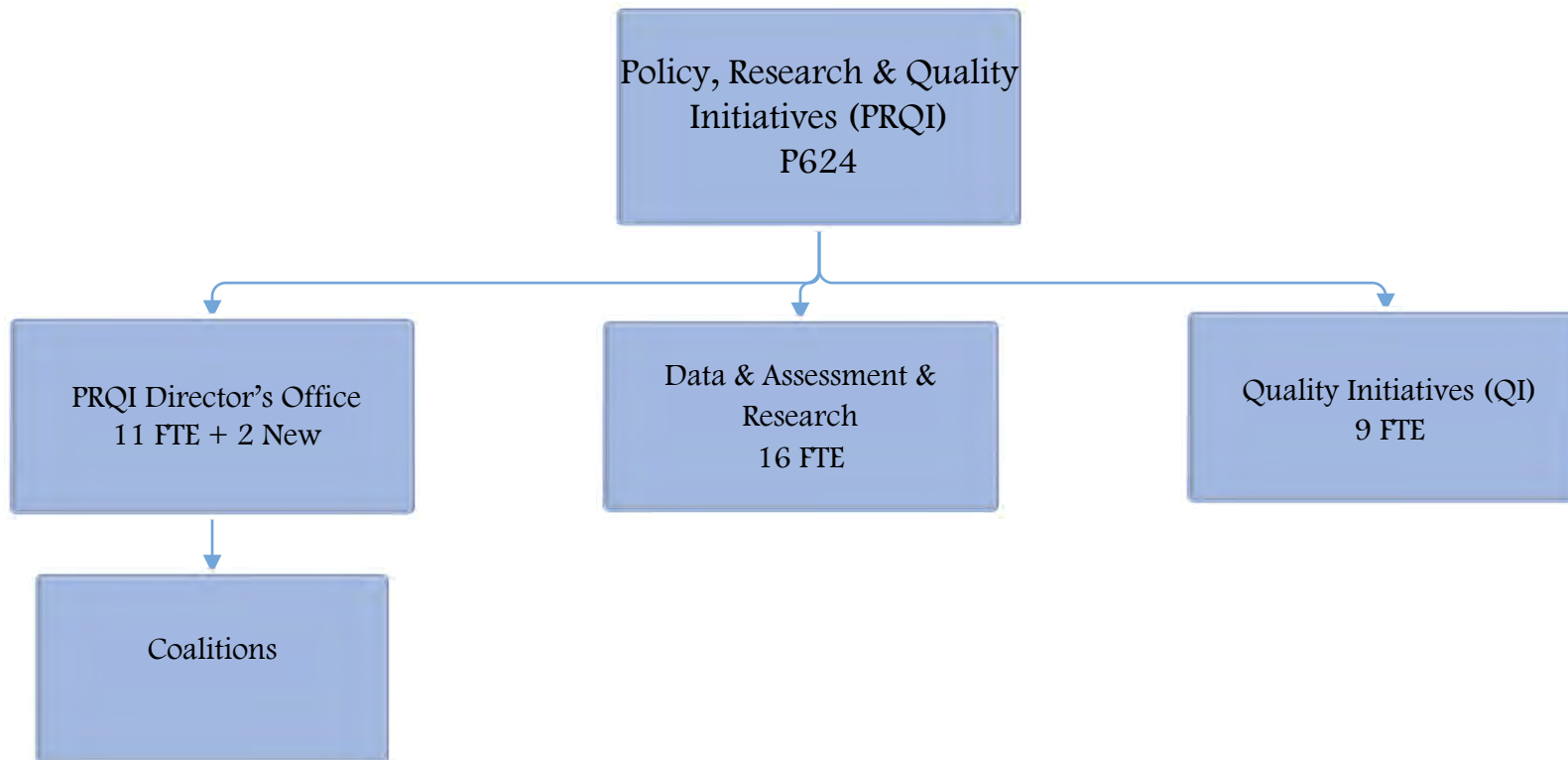
NEW MEXICO

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	16,026.8	15,872.3	19,678.3	0.0	20,410.8	0.0	20,410.8
112	Other Transfers	17,000.0	17,125.7	20,048.0	0.0	20,014.7	0.0	20,014.7
120	Federal Revenues	4,248.8	4,481.1	12,514.0	0.0	2,427.9	0.0	2,427.9
130	Other Revenues	0.0	0.0	0.0	0.0	250.0	0.0	250.0
REVENUE, TRANSFERS		37,275.6	37,479.1	52,240.3	0.0	43,103.4	0.0	43,103.4
REVENUE		37,275.6	37,479.1	52,240.3	0.0	43,103.4	0.0	43,103.4
EXPENSE								
200	Personal services and employee benefits	3,113.6	1,413.3	2,875.2	847.9	5,563.3	0.0	5,563.3
300	Contractual services	32,999.7	33,719.5	48,201.2	0.0	37,063.7	0.0	37,063.7
400	Other	1,162.3	384.4	1,163.9	0.0	476.4	0.0	476.4
EXPENDITURES		37,275.6	35,517.2	52,240.3	847.88	43,103.4	0.0	43,103.4
EXPENSE		37,275.6	35,517.2	52,240.3	847.88	43,103.4	0.0	43,103.4
FTE POSITIONS								
810	Permanent	24.00	0.00	23.00	7.00	21.00	0.00	21.00
820	Term	12.00	0.00	12.00	0.00	17.00	0.00	17.00
FTEs		36.00	0.00	35.00	7.00	38.00	0.00	38.00
FTE POSITIONS		36.00	0.00	35.00	7.00	38.00	0.00	38.00

Early Care and Education

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547300	Care & Support	254,216.6	370,805.1	471,941.7	0.0	614,373.7	0.0	614,373.7
547440	Grants To Other Entities	75,000.0	0.0	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	31,527.5	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	10.3	0.0	0.0	11.3	0.0	11.3
547999	Request to Pay Prior Year	0.0	2.2	0.0	0.0	5.0	0.0	5.0
548200	Furniture & Fixtures	0.0	30.8	0.0	0.0	35.0	0.0	35.0
549600	Employee O/S Mileage & Fares	5.0	18.2	1.5	0.0	24.5	0.0	24.5
549700	Employee O/S Meals & Lodging	5.0	22.8	1.6	0.0	29.5	0.0	29.5
400	Other	361,858.7	373,636.0	473,594.7	0.0	620,399.4	0.0	620,399.4
TOTAL EXPENSE		380,195.9	380,507.7	490,307.8	15,813.9	641,058.9	0.0	641,058.9
810	Permanent	89.00	148.00	89.00	169.00	119.00	0.00	119.00
810	Permanent	89.00	148.00	89.00	169.00	119.00	0.00	119.00
820	Term	68.00	0.00	68.00	0.00	82.00	0.00	82.00
820	Term	68.00	0.00	68.00	0.00	82.00	0.00	82.00
TOTAL FTE POSITIONS		157.00	148.00	157.00	169.00	201.00	0.00	201.00

Policy, Research and Quality Initiatives Pro

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	16,026.8	15,872.3	19,678.3	0.0	20,410.8	0.0	20,410.8
111	General Fund Transfers	16,026.8	15,872.3	19,678.3	0.0	20,410.8	0.0	20,410.8
499905	Other Financing Sources	17,000.0	17,125.7	20,048.0	0.0	20,014.7	0.0	20,014.7
112	Other Transfers	17,000.0	17,125.7	20,048.0	0.0	20,014.7	0.0	20,014.7
451903	Federal Direct - Operating	4,248.8	4,481.1	12,514.0	0.0	2,427.9	0.0	2,427.9
120	Federal Revenues	4,248.8	4,481.1	12,514.0	0.0	2,427.9	0.0	2,427.9
475101	Other Gifts & Grants	0.0	0.0	0.0	0.0	250.0	0.0	250.0
130	Other Revenues	0.0	0.0	0.0	0.0	250.0	0.0	250.0
TOTAL REVENUE		37,275.6	37,479.1	52,240.3	0.0	43,103.4	0.0	43,103.4
520100	Exempt Perm Positions P/T&F/T	210.0	135.8	85.5	90.8	275.0	0.0	275.0
520200	Term Positions	394.4	256.2	677.7	2.2	935.1	0.0	935.1
520300	Classified Perm Positions F/T	1,804.8	540.3	977.5	506.8	2,538.7	0.0	2,538.7

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520700	Overtime & Other Premium Pay	0.0	0.2	0.0	0.0	1.0	0.0	1.0
520800	Annl & Comp Paid At Separation	0.0	7.2	393.4	0.0	600.0	0.0	600.0
521100	Group Insurance Premium	158.3	103.1	109.1	84.5	224.5	0.0	224.5
521200	Retirement Contributions	352.3	179.4	325.0	114.4	364.9	0.0	364.9
521300	F I C A	152.6	67.2	129.2	36.9	350.0	0.0	350.0
521400	Workers' Comp Assessment Fee	0.3	0.1	0.3	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	0.0	0.0	39.7	0.0	26.0	0.0	26.0
521500	Unemployment Comp Premium	0.0	21.6	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	83.7	87.3	0.0	158.7	0.0	158.7
521700	RHC Act Contributions	40.9	18.6	50.5	12.3	89.0	0.0	89.0
200	Personal services and employee benef	3,113.6	1,413.3	2,875.2	847.9	5,563.3	0.0	5,563.3
535200	Professional Services	2,016.7	6,730.4	3,344.0	0.0	27,157.4	0.0	27,157.4
535209	Professional Svcs - Interagenc	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	30,983.0	26,098.2	44,857.2	0.0	9,898.4	0.0	9,898.4
535600	IT Services	0.0	891.0	0.0	0.0	7.9	0.0	7.9
300	Contractual services	32,999.7	33,719.5	48,201.2	0.0	37,063.7	0.0	37,063.7
542100	Employee I/S Mileage & Fares	4.4	1.6	27.4	0.0	27.4	0.0	27.4
542200	Employee I/S Meals & Lodging	8.4	0.8	3.4	0.0	3.4	0.0	3.4
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	1.6	0.2	1.6	0.0	1.6	0.0	1.6
543500	Maint - Supplies	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	967.2	0.0	794.9	0.0	104.1	0.0	104.1
544000	Supply Inventory IT	0.0	2.3	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	3.3	5.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	10.0	1.6	0.8	0.0	0.8	0.0	0.8
545700	ISD Services	0.0	34.0	46.0	0.0	44.7	0.0	44.7
545710	DOIT HCM Assessment Fees	0.0	11.8	12.3	0.0	13.3	0.0	13.3
545900	Printing & Photo Services	2.5	2.0	2.5	0.0	2.5	0.0	2.5
546400	Rent Of Land & Buildings	24.8	0.0	24.8	0.0	24.8	0.0	24.8
546500	Rent Of Equipment	7.6	2.6	7.5	0.0	7.5	0.0	7.5
546610	DOIT Telecommunications	66.3	65.5	55.4	0.0	61.7	0.0	61.7
546700	Subscriptions/Dues/License Fee	1.5	0.1	2.0	0.0	2.0	0.0	2.0
546800	Employee Training & Education	5.0	8.8	41.6	0.0	41.6	0.0	41.6
546900	Advertising	0.0	1.4	0.0	0.0	0.0	0.0	0.0

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)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547420	Grants -Higher Ed (in CAFR)	0.0	151.1	130.0	0.0	130.0	0.0	130.0
547440	Grants To Other Entities	56.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	11.6	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	67.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.8	8.1	5.7	0.0	5.7	0.0	5.7
549700	Employee O/S Meals & Lodging	4.2	9.3	3.0	0.0	0.3	0.0	0.3
400	Other	1,162.3	384.4	1,163.9	0.0	476.4	0.0	476.4
TOTAL EXPENSE		37,275.6	35,517.2	52,240.3	847.9	43,103.4	0.0	43,103.4
810	Permanent	24.00	6.00	23.00	7.00	21.00	0.00	21.00
810	Permanent	24.00	6.00	23.00	7.00	21.00	0.00	21.00
820	Term	12.00	0.00	12.00	0.00	17.00	0.00	17.00
820	Term	12.00	0.00	12.00	0.00	17.00	0.00	17.00
TOTAL FTE POSITIONS		36.00	6.00	35.00	7.00	38.00	0.00	38.00

Prekindergarten

State of New Mexico

BU PCode Department
61100 P805 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	222,469.5	222,469.5	202,550.5	0.0	218,106.3	0.0	218,106.3
111	General Fund Transfers	222,469.5	222,469.5	202,550.5	0.0	218,106.3	0.0	218,106.3
499905	Other Financing Sources	15,704.1	17,125.8	70,704.1	0.0	72,546.6	0.0	72,546.6
112	Other Transfers	15,704.1	17,125.8	70,704.1	0.0	72,546.6	0.0	72,546.6
TOTAL REVENUE		238,173.6	239,595.3	273,254.6	0.0	290,652.9	0.0	290,652.9
520200	Term Positions	350.5	87.7	162.8	1.4	262.5	0.0	262.5
520300	Classified Perm Positions F/T	1,000.0	1,208.5	1,314.1	1,759.7	1,712.9	0.0	1,712.9
520600	Paid Unused Sick Leave	0.0	2.2	0.0	0.0	3.5	0.0	3.5
520700	Overtime & Other Premium Pay	20.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	10.0	0.9	12.1	0.0	2.0	0.0	2.0
521100	Group Insurance Premium	110.0	96.0	98.2	176.3	147.3	0.0	147.3
521200	Retirement Contributions	300.0	249.4	271.9	335.1	290.0	0.0	290.0
521300	F I C A	100.0	94.4	108.1	108.0	125.0	0.0	125.0
521400	Workers' Comp Assessment Fee	0.0	0.1	0.2	0.0	0.2	0.0	0.2

P-1 Program Overview

BU PCode
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Program Description: The purpose of the Policy, Research, and Quality Initiatives (PRQI) division 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 provides policy development and analysis and oversees the department's family and community outreach efforts, including monitoring and supporting the work of the local early childhood coalitions. The beneficiaries include child care providers engaged in the state's quality rating and improvement system, early childhood professionals involved in workforce development and child care providers seeking support with mental health consultation.

Major Issues and Accomplishments: Significant progress was made in expanding the number of infant and early childhood mental health consultants. The program led the change task force that completed the wage scale and career lattice framework and supported an expanded committee to review and provide feedback on the FOCUS redesign. Additionally, the program continues to support NAEYC accreditation for teacher preparation programs at 10 institutions of higher education. The program is also facilitating the updating of the state's early learning standards. The division budget in FY26 is \$52,240,300 and there are 36 FTEs.

Overview of Request: \$269,546.60 from general fund for two (2) FTEs. One (1) behavioral health program manager for the Social Emotional Early Development (SEED) initiative and one (1) Senior Data Analyst. The FTE amounts are budgeted at the midpoint of the new SPO architecture roles.

Programmatic Changes: The Quality Initiatives Bureau will be implementing the FOCUS redesign using the Classroom Assessment Scoring System (CLASS) in every classroom and program and the staff will be responsible for implementing the wage scale and career lattice framework if funding is appropriated.

Base Budget Justification: No significant base budget increases for PRQI.

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	520100	Exempt Perm Positions P/T&F/T	135.8	85.5	90.77	275.0	0.0	0.0	0.0	275.0	
20790	520200	Term Positions	639.2	677.7	2.22	935.1	0.0	0.0	0.0	935.1	
20790	520300	Classified Perm Positions F/T	1,555.2	977.5	506.79	1,762.6	0.0	0.0	776.1	2,538.7	
20790	520700	Overtime & Other Premium Pay	0.2	0.0	0	1.0	0.0	0.0	0.0	1.0	
20790	520800	Annl & Comp Paid At Separation	7.2	393.4	0	600.0	0.0	0.0	0.0	600.0	
20790	521100	Group Insurance Premium	215.5	109.1	84.47	224.5	0.0	0.0	0.0	224.5	
20790	521200	Retirement Contributions	448.3	325.0	114.42	364.9	0.0	0.0	0.0	364.9	
20790	521300	F I C A	168.6	129.2	36.87	350.0	0.0	0.0	0.0	350.0	
20790	521400	Workers' Comp Assessment Fee	0.3	0.3	0	0.4	0.0	0.0	0.0	0.4	
20790	521410	GSD Work Comp Insur Premium	0.0	39.7	0	26.0	0.0	0.0	0.0	26.0	
20790	521500	Unemployment Comp Premium	21.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	521600	Employee Liability Ins Premium	83.7	87.3	0	158.7	0.0	0.0	0.0	158.7	
20790	521700	RHC Act Contributions	46.6	50.5	12.35	89.0	0.0	0.0	0.0	89.0	
	200	Personal services and employee benef	3,322.2	2,875.2	847.88	4,787.2	0.0	0.0	776.1	5,563.3	
20790	542100	Employee I/S Mileage & Fares	3.2	27.4	0	5.8	0.0	0.0	21.6	27.4	
20790	542200	Employee I/S Meals & Lodging	1.5	3.4	0	3.4	0.0	0.0	0.0	3.4	
20790	542300	Brd & Comm Mbr Meals & Lodging	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	543200	Maint - Furn, Fixt, Equipment	0.2	1.6	0	1.6	0.0	0.0	0.0	1.6	
20790	543500	Maint - Supplies	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	543830	IT HW/SW Agreements	108.7	794.9	0	104.1	0.0	0.0	0.0	104.1	
20790	544000	Supply Inventory IT	38.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	544100	Supplies-Office Supplies	3.5	5.0	0	5.0	0.0	0.0	0.0	5.0	
20790	544900	Supplies-Inventory Exempt	1.6	0.8	0	0.8	0.0	0.0	0.0	0.8	
20790	545700	ISD Services	34.0	46.0	0	44.7	0.0	0.0	0.0	44.7	
20790	545710	DOIT HCM Assessment Fees	11.8	12.3	0	13.3	0.0	0.0	0.0	13.3	
20790	545900	Printing & Photo Services	2.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
20790	546400	Rent Of Land & Buildings	0.0	24.8	0	24.8	0.0	0.0	0.0	24.8	
20790	546500	Rent Of Equipment	12.1	7.5	0	7.5	0.0	0.0	0.0	7.5	
20790	546610	DOIT Telecommunications	65.5	55.4	0	61.7	0.0	0.0	0.0	61.7	
20790	546700	Subscriptions/Dues/License Fee	0.1	2.0	0	2.0	0.0	0.0	0.0	2.0	
20790	546800	Employee Training & Education	9.0	41.6	0	41.6	0.0	0.0	0.0	41.6	
20790	546900	Advertising	6.6	0.0	0	0.0	0.0	0.0	0.0	0.0	

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
20790	547420	Grants -Higher Ed (in CAFR)	154.6	130.0	0	130.0	0.0	0.0	0.0	130.0	
20790	547900	Miscellaneous Expense	22.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	547999	Request to Pay Prior Year	68.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20790	549600	Employee O/S Mileage & Fares	8.2	5.7	0	5.7	0.0	0.0	0.0	5.7	
20790	549700	Employee O/S Meals & Lodging	9.5	3.0	0	0.3	0.0	0.0	0.0	0.3	
	400	Other	561.5	1,163.9	0	454.8	0.0	0.0	21.6	476.4	
TOTAL EXPENSE			3,883.8	4,039.1		5,242.0	0.0	0.0	797.7	6,039.7	

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
20790	535200	Professional Services	1000	12,497.4	5,615.9	0.0	20,014.7	1,526.8	27,157.4	-11.3
20790	535300	Other Services	1000	49,362.9	9,545.0	250.0	0.0	103.4	9,898.4	
20790	535600	IT Services	1000	1,296.7	7.9	0.0	0.0	0.0	7.9	
TOTAL EXPENSE				63,157.1	15,168.8	250.0	20,014.7	1,630.2	37,063.7	

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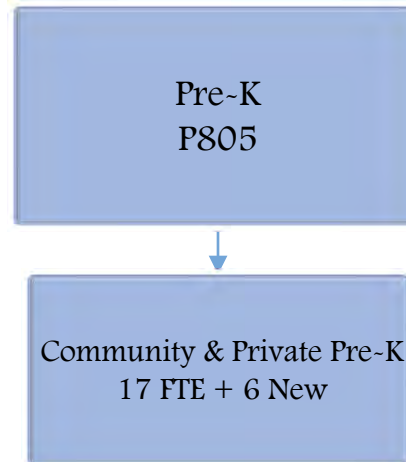


NEW MEXICO

Early Childhood
Education & Care Department

PRE~KINDERGARTEN

FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
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	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	222,469.5	222,469.5	202,550.5	0.0	218,106.3	0.0	218,106.3
112 Other Transfers	15,704.1	17,125.8	70,704.1	0.0	72,546.6	0.0	72,546.6
REVENUE, TRANSFERS	238,173.6	239,595.3	273,254.6	0.0	290,652.9	0.0	290,652.9
REVENUE	238,173.6	239,595.3	273,254.6	0.0	290,652.9	0.0	290,652.9
EXPENSE							
200 Personal services and employee benefits	1,990.5	1,815.8	2,071.5	2,416.5	2,706.8	0.0	2,706.8
300 Contractual services	22,920.2	4,477.0	2,600.0	0.0	9,310.1	0.0	9,310.1
400 Other	213,262.9	213,617.9	268,583.1	0.0	278,636.0	0.0	278,636.0
EXPENDITURES	238,173.6	219,910.7	273,254.6	2,416.53	290,652.9	0.0	290,652.9
EXPENSE	238,173.6	219,910.7	273,254.6	2,416.53	290,652.9	0.0	290,652.9
FTE POSITIONS							
810 Permanent	14.00	0.00	16.00	18.00	21.00	0.00	21.00
820 Term	3.00	0.00	1.00	0.00	2.00	0.00	2.00
FTEs	17.00	0.00	17.00	18.00	23.00	0.00	23.00
FTE POSITIONS	17.00	0.00	17.00	18.00	23.00	0.00	23.00

Policy, Research and Quality Initiatives Pro

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547420	Grants -Higher Ed (in CAFR)	0.0	151.1	130.0	0.0	130.0	0.0	130.0
547440	Grants To Other Entities	56.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	11.6	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	67.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.8	8.1	5.7	0.0	5.7	0.0	5.7
549700	Employee O/S Meals & Lodging	4.2	9.3	3.0	0.0	0.3	0.0	0.3
400	Other	1,162.3	384.4	1,163.9	0.0	476.4	0.0	476.4
TOTAL EXPENSE		37,275.6	35,517.2	52,240.3	847.9	43,103.4	0.0	43,103.4
810	Permanent	24.00	0.00	23.00	7.00	21.00	0.00	21.00
810	Permanent	24.00	0.00	23.00	7.00	21.00	0.00	21.00
820	Term	12.00	0.00	12.00	0.00	17.00	0.00	17.00
820	Term	12.00	0.00	12.00	0.00	17.00	0.00	17.00
TOTAL FTE POSITIONS		36.00	0.00	35.00	7.00	38.00	0.00	38.00

Prekindergarten

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	222,469.5	222,469.5	202,550.5	0.0	218,106.3	0.0	218,106.3
111	General Fund Transfers	222,469.5	222,469.5	202,550.5	0.0	218,106.3	0.0	218,106.3
499905	Other Financing Sources	15,704.1	17,125.8	70,704.1	0.0	72,546.6	0.0	72,546.6
112	Other Transfers	15,704.1	17,125.8	70,704.1	0.0	72,546.6	0.0	72,546.6
TOTAL REVENUE		238,173.6	239,595.3	273,254.6	0.0	290,652.9	0.0	290,652.9
520200	Term Positions	350.5	87.7	162.8	1.4	262.5	0.0	262.5
520300	Classified Perm Positions F/T	1,000.0	1,208.5	1,314.1	1,759.7	1,712.9	0.0	1,712.9
520600	Paid Unused Sick Leave	0.0	2.2	0.0	0.0	3.5	0.0	3.5
520700	Overtime & Other Premium Pay	20.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	10.0	0.9	12.1	0.0	2.0	0.0	2.0
521100	Group Insurance Premium	110.0	96.0	98.2	176.3	147.3	0.0	147.3
521200	Retirement Contributions	300.0	249.4	271.9	335.1	290.0	0.0	290.0
521300	F I C A	100.0	94.4	108.1	108.0	125.0	0.0	125.0
521400	Workers' Comp Assessment Fee	0.0	0.1	0.2	0.0	0.2	0.0	0.2

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521410	GSD Work Comp Insur Premium	0.0	0.0	19.3	0.0	15.4	0.0	15.4
521500	Unemployment Comp Premium	0.0	10.2	0.0	0.0	20.0	0.0	20.0
521600	Employee Liability Ins Premium	0.0	39.5	42.4	0.0	96.0	0.0	96.0
521700	RHC Act Contributions	100.0	26.8	42.4	36.0	32.0	0.0	32.0
200	Personal services and employee benef	1,990.5	1,815.8	2,071.5	2,416.5	2,706.8	0.0	2,706.8
535200	Professional Services	0.0	41.7	0.0	0.0	85.0	0.0	85.0
535300	Other Services	22,920.2	3,298.9	1,754.6	0.0	6,934.6	0.0	6,934.6
535309	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	1,136.5	845.4	0.0	2,290.5	0.0	2,290.5
300	Contractual services	22,920.2	4,477.0	2,600.0	0.0	9,310.1	0.0	9,310.1
542100	Employee I/S Mileage & Fares	5.0	1.6	2.0	0.0	1.7	0.0	1.7
542200	Employee I/S Meals & Lodging	5.0	21.4	9.0	0.0	20.7	0.0	20.7
542800	State Transp Pool Charges	200.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	2.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.2	0.0	0.0	0.3	0.0	0.3
543830	IT HW/SW Agreements	150.0	3,356.4	0.0	0.0	3,200.5	0.0	3,200.5
544000	Supply Inventory IT	0.0	0.6	10.0	0.0	0.6	0.0	0.6
544100	Supplies-Office Supplies	5.0	17.5	10.4	0.0	18.0	0.0	18.0
544900	Supplies-Inventory Exempt	0.0	9.7	0.0	0.0	9.8	0.0	9.8
545600	Reporting & Recording	120.0	92.9	0.0	0.0	93.0	0.0	93.0
545700	ISD Services	0.0	16.1	22.3	0.0	27.0	0.0	27.0
545710	DOIT HCM Assessment Fees	0.0	5.6	6.0	0.0	8.1	0.0	8.1
545900	Printing & Photo Services	2.5	1.3	1.1	0.0	1.4	0.0	1.4
546100	Postage & Mail Services	2.5	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	10.0	0.0	0.5	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	0.1	0.5	0.0	0.1	0.0	0.1
546600	Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	37.2	30.9	26.9	0.0	37.3	0.0	37.3
546700	Subscriptions/Dues/License Fee	0.0	0.7	1.5	0.0	0.8	0.0	0.8

Prekindergarten

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	50.0	10.5	5.0	0.0	11.0	0.0	11.0
546900	Advertising	483.6	59.0	450.0	0.0	0.0	0.0	0.0
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	3,000.0	0.0	3,000.0	0.0	0.0	0.0	0.0
547410	Grants To Public Schools&Univ	933.0	179.7	0.0	0.0	181.0	0.0	181.0
547420	Grants -Higher Ed (in CAFR)	3,000.0	4,548.6	3,500.0	0.0	4,549.0	0.0	4,549.0
547430	Grants to Native Amer Indians	0.0	1,499.9	0.0	0.0	1,500.0	0.0	1,500.0
547440	Grants To Other Entities	100,000.0	110,436.4	114,118.7	0.0	110,317.0	0.0	110,317.0
547450	Grants to Other Agencies	105,237.1	93,265.1	147,419.2	0.0	158,592.6	0.0	158,592.6
547900	Miscellaneous Expense	0.0	0.4	0.0	0.0	0.5	0.0	0.5
547999	Request to Pay Prior Year	0.0	58.0	0.0	0.0	60.0	0.0	60.0
549600	Employee O/S Mileage & Fares	10.0	2.1	0.0	0.0	2.2	0.0	2.2
549700	Employee O/S Meals & Lodging	10.0	3.3	0.0	0.0	3.4	0.0	3.4
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	213,262.9	213,617.9	268,583.1	0.0	278,636.0	0.0	278,636.0
TOTAL EXPENSE		238,173.6	219,910.7	273,254.6	2,416.5	290,652.9	0.0	290,652.9
810	Permanent	14.00	0.00	16.00	18.00	21.00	0.00	21.00
810	Permanent	14.00	0.00	16.00	18.00	21.00	0.00	21.00
820	Term	3.00	0.00	1.00	0.00	2.00	0.00	2.00
820	Term	3.00	0.00	1.00	0.00	2.00	0.00	2.00
TOTAL FTE POSITIONS		17.00	0.00	17.00	18.00	23.00	0.00	23.00

Program Description: The purpose of the NM PreK 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 support they need. NM PreK offers part-time, extended day (1080 hours of instruction) and extended day plus (1380 hours of instruction). All program options must provide 90 hours of parent engagement. In FY26, the department awarded 20,163 funded PreK slots.

Major Issues and Accomplishments: Significant growth in PreK continues. Over 50% of PreK students were proficient in their fall kindergarten reading and math assessments, falling short of the 80 percent target. However, 91% of NM PreK students showed measurable progress on their school readiness spring assessment. The program continues to focus on implementing the Classroom Assessment Scoring System and using it to provide technical assistance and coaching to educators and PreK administrators. The FY26 budget is \$273,309,900 and there are 17 FTEs.

Overview of Request: The department estimates an additional 1,000 Early PreK students to be served, which will achieve universal access for Early PreK. Universal PreK is a goal of the administration and the legislature. This investment will allow the state to meet this goal.

Programmatic Changes: The NM PreK program is implementing an executive function assessment in FY26 and is planning for the roll out of a new comprehensive developmental assessment in FY27 to replace the Early Childhood Observation Tool (ECOT). Additionally, the program is working on aligning its coaching model across the two vendors who provide PreK coaching and consultation. These changes will improve the accountability in the NM PreK program and support better alignment of resources across community and school-based programs.

Base Budget Justification: \$15 million to expand access to Early PreK with general fund through the Land Grant Permanent Fund.

\$269,546.60 to support two (2) FTEs – one (1) PreK specialist and one (1) Curriculum and Instruction Specialist.

The LFC evaluations have found that children who have access to NM PreK perform better in kindergarten through high school with a documented return on investment of \$6 for every \$1 invested. The budget increase will allow the department to reach 72 percent of 3 year olds with NM PreK.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 61100
Agency: Early Childhood Education and Care De
Program:
Analyst: Carmel Pacheco-Aragon
Phone: 505-901-8226

Request Type: GRO requests

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	0.0	Contractual Services	9,000.0
Other Transfers	9,000.0	Total Uses	9,000.0
Total Sources	9,000.0		
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To improve the quality of care and education in child care services statewide, including supports for the early childhood workforce, quality rating and improvement initiatives, family engagement and health and safety practices.

Justification Quantitative Data (Description)

High quality child care is critical to children’s school readiness, family stability, and workforce participation. Investments will:

- Expand professional development, coaching, and credentialing for child care educators to improve instructional quality and workforce retention.
- Support the Redesign of the state’s Quality Rating and Improvement System (QRIS) to ensure research-based standards that demonstrate accountability and quality
- Increase family engagement and consumer education to support informed family choice and culturally responsive practices
- Support child health, safety, and well-being in licensed child care program.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

This request is for \$3,000,000.00 annually for three years, through the GRO fund, to strengthen the quality of child care statewide through coaching, professional development, and technical assistance. In FY27, programs serving children who receive child care assistance, including registered homes, will be required to participate in the state’s quality rating and improvement system. This request supports the third component of creating the nation’s first truly universal child care system – growing the child care workforce.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 61100
Agency: Early Childhood Education and Care De
Program:
Analyst: Dave Borillo
Phone: 505-660-7154

Request Type: C2 Section 7 Request

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	1,000.0	Contractual Services	1,000.0
Total Sources	1,000.0	Total Uses	1,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To discover and document robust requirements for the modernization of the enterprise provider information and constituent services data system.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

This project seeks to initiate discovery activities to define comprehensive requirements for replacing the Enterprise Provider Information and Constituent Services (EPICS) data system with a modernized, secure, and efficient system that aligns with technological advancements and current user expectations. The EPICS system was initially implemented in 2013 by the CYFD to streamline claims management for the CACFP. Its role expanded to support additional programs, including Child Care Assistance, Child Care Regulatory and Licensing, New Mexico PreK, and the SFSP.

The EPICS system is now burdened by significant limitations. These include potential security vulnerabilities stemming from outdated infrastructure and an inability to comply with modern web content accessibility guidelines (WCAG). Additionally, the system's user interface does not support tablets or smartphones. The absence of attendance data tracking capabilities further limits the agency's ability to conduct analytics that could inform data-driven decision-making to optimize programs, identify trends, and allocate resources strategically.

The discovery activities will include stakeholder engagement across all impacted programs to capture perspectives, business needs, and pain points. Technical analysis will focus on current workflows, system capabilities, and integration challenges

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 61100
Agency: Early Childhood Education and Care De
Program: _____
Analyst: Carmel Pacheco-Aragon
Phone: 505-901-8226

Request Type: C2 Section 7 Request

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Federal Revenues	6,595.0	Contractual Services	8,845.0
Other Transfers	2,250.0	Total Uses	8,845.0
Total Sources	8,845.0		
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To enhance the functionality of the family infant toddler key information data system minimum viable product.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

This project request is to enhance an existing solution for a certified project that has not yet been implemented called the Family Infant & Toddler Key Information Data System (FITKIDS). The enhancement will build a one-time integration with the HCA simplify Medicaid claims adjudication, build a SHARE integration to reduce posting mistakes, and create a verifiable audit trail at the click of a button, create a live feed into the agency's data warehouse, and translate interfaces into Spanish, Navajo, and other commonly spoken languages. In short, augmenting the MVP with direct system integrations, multilingual support, and a family-centric portal will not only deliver substantial cost savings but also elevate service quality, data integrity, and operational efficiency across New Mexico's FIT ecosystem.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 61100
Agency: Early Childhood Education and Care De
Program:
Analyst: Carmel Pacheco-Aragon
Phone: 505-901-8226

Request Type: C2 Section 7 Request

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	4,500.0	Contractual Services	4,500.0
Total Sources	4,500.0	Total Uses	4,500.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To enhance the minimum viable product of the professional development information system.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

This project request is for an enhancement to an existing solution/system called the PDIS. The implementation of the current PDIS delivered a secure statewide solution that educators and administrators could begin using immediately. This project enhancement will provide additional critical capabilities that were not in the original scope for the PDIS project. The additional capabilities include: 1) a single, authoritative registry of qualified trainers that both programs and instructors can use to eliminate the juggling of separate spreadsheets and email threads to verify expertise; 2) increasing limited workflow coverage to allow many Agency divisions and partner programs to automate their day-to-day tasks, 3) reducing staff reliance on manual processes that slow down wage payments and background-check approvals; 4) closing the gaps in data integrations by combining the PDIS information with other key systems, 5) increasing the depth of data analytics available to guide strategic decisions; and, 6) providing robust system administration tools and content-management features to reduce nontechnical personnel dependence on developers whenever forms or bilingual resources need updating.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 61100
Agency: Early Childhood Education and Care De
Program:
Analyst: Carmel Pacheco-Aragon
Phone: 505-901-8226

Request Type: Special (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	20,000.0	Other	20,000.0
Total Sources	20,000.0	Total Uses	20,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To the New Mexico finance authority for the child care revolving loan fund.

Justification Quantitative Data (Description)

The Low Income Investment Fund (LIIF), a nonprofit community development financial institution focused on building early care and education supply, analyzed existing child care supply and demand across the state. Preliminary findings estimated demand for 82,177 child care slots in 2024, while child care supply has hovered around 70,000-71,000 slots since 2014. Currently, there is an unmet statewide gap of more than 12,000 infant and toddler slots. The current fund balance is \$12.5 million. Because the Child Care Facility Loan Act limits any single loan to 20%, any individual loan will be capped at \$2.5 million. The additional funding is needed to reach the goal of building 12,000 additional infant and toddler slots.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

This request is for a \$20 million special appropriation from the state general fund to the child care facility revolving loan fund program to incentivize the creation and expansion of child care facilities in New Mexico through low-interest service loans. This request supports the second component of creating the nation's first truly universal child care system – building the child care supply.

In 2025, the Legislature amended the Child Care Facility Loan Act to expand eligible uses of the loan fund to include providers expanding child care programs and employers creating or expanding high-quality child care programs for their employees. Additionally, the new provision allows ECECD and the New Mexico Finance Authority (NMFA) to contract for services with providers and employers seeking to create or expand child care programs, who meet certain criteria as outlined statutorily.

The child care facility revolving loan fund program is a lever to address the child care deserts for infants and toddlers and ensure high quality child care is available for all eligible New Mexico families.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 61100
Agency: Early Childhood Education and Care De
Program:
Analyst: Carmel Pacheco-Aragon
Phone: 505-901-8226

Request Type: GRO requests

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	30,000.0	Contractual Services	30,000.0
Total Sources	30,000.0	Total Uses	30,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To implement the wage scale and career lattice framework through a phased and targeted approach to address inequities and strengthen recruitment, retention, and professional advancement in the child care, early intervention, home visiting and prekindergarten workforce.

Justification Quantitative Data (Description)

Early childhood educators are among the lowest-paid professionals in New Mexico, with average wages significantly below those of K-12 educators despite comparable responsibilities. This contributes to workforce shortages, high turnover, and instability in child care and early learning programs. A statewide wage scale and career lattice will:

Establish consistent, transparent compensation expectations tied to qualifications and experience.

Create clear pathways for professional advancement within the early childhood workforce.

Promote retention and reduce costly turnover by ensuring compensation reflects educators' skills and responsibilities.

Align New Mexico's workforce investments with national best practices in early childhood education.

New Mexico – Early Childhood Workforce Index 2024 – CSCCE NM_Data_Focus_Child_Care.pdf

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

This request is for \$10 million a year for three years, through the GRO fund, to implement the wage scale and career lattice framework that aligns educator compensation with qualifications, experience, and professional growth supporting workforce recruitment, retention, and advancement. This request supports the third component of creating the nation's first truly universal child care system – growing the child care workforce.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 61100
Agency: Early Childhood Education and Care De
Program:
Analyst: Carmel Pacheco-Aragon
Phone: 505-901-8226

Request Type: Special (FY 27)

Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,750.0	Contractual Services	2,750.0
Total Sources	2,750.0	Total Uses	2,750.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To develop and implement a coordinated coaching and consultation infrastructure for New Mexico prekindergarten educators.

Justification Quantitative Data (Description)

The department shall report measurable outcomes to the Legislative Finance Committee including:

Specialist-to-program ratio across regions

% of classrooms receiving monthly coaching visits

Educator participation rates in coaching cycles and professional development events

% improvement in CLASS or other instructional quality metrics over time

% improvement in kindergarten readiness outcomes

Teacher retention rates among coached programs

Satisfaction scores from educators and site leaders on coaching effectiveness

Program Reach and Scale

New Mexico PreK funded 20,163 of 3- and 4-year-old slots across both community-based and school-based settings statewide for FY26.

There are 1,234 PreK Teachers and 1,234 PreK Educational Assistants providing NM PreK instruction.

Quality Benchmarks

NM PreK meets 9 out of 10 benchmarks for preschool quality set by the National Institute for Early Education Research (NIEER)—placing New Mexico among a select group of states nationally.

Curriculum and Assessment Gaps

Between FY24 and FY25, CLASS data revealed encouraging trends across both community-based and school-based programs.

Community-based programs saw increases across all CLASS domains—Emotional Support, Classroom Organization, and Instructional Support—indicating broad-based improvements in classroom climate and instructional practices.

School-based programs showed gains specifically in Classroom Organization, while scores in Emotional Support and Instructional Support declined slightly, highlighting areas for targeted growth.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

NM PreK proposes additional funding to support a consistent, data-driven, and effective coaching model to support professional development for NM PreK educators. An increase to the existing funding of \$2,750,000 from general funds is requested to support coaching expansion and alignment.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 61100
Agency: Early Childhood Education and Care De
Program:
Analyst: Carmel Pacheco-Aragon
Phone: 505-901-8226

Request Type: GRO requests

Rank: 5

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	3,000.0	Contractual Services	3,000.0
Total Sources	3,000.0	Total Uses	3,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For the local early childhood system building coalitions.

Justification Quantitative Data (Description)

The total number of coalitions will expand from 18 to 20. The number of counties served will expand from 14 to 16. This will potentially improve access to quality services for a total of 9,481 children under age 5, ensuring that more children in high-need, underserved areas receive quality early childhood education, intervention and support.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

This request is for \$1,000,000 annually for three years in GRO funds to sustain and expand New Mexico's local early childhood system-building coalitions. These funds will support the continued operation of the 18 currently funded coalitions and allow for expansion to two additional counties in FY27, which would increase the total number of counties served from 14 to 16.

The coalitions are critical to ensuring that early childhood programs are community-based, family-driven, and responsive to local needs. By engaging local leadership and fostering collaboration, these coalitions enhance the effectiveness, equity, and sustainability of early childhood services across the state. The current local early childhood system building coalitions have conducted needs assessments, crafted individualized strategic plans, and promoted parent engagement and leadership.

This funding request directly aligns with the ECECD mission to ensure that all New Mexico children and families are supported in achieving their full potential. It is a key strategy in the department's five-year strategic plan – Goal 2: Family & Community Engagement, specifically addressing Objective 2.2, which calls for each New Mexico community to be served by an early childhood coalition that strengthens state-local coordination and decision-making.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 61100
Agency: Early Childhood Education and Care De
Program:
Analyst: Carmel Pacheco-Aragon
Phone: 505-901-8226

Request Type: GRO requests
Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	9,000.0	Contractual Services	9,000.0
Total Sources	9,000.0	Total Uses	9,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To provide professional development and implementation support for the family infant toddler workforce in using evidence-based interventions within a caregiver capacity-building approach to intervention thereby increasing the quality and availability of inclusive early childhood services for children with, or at risk of, autism and other disabilities or developmental delays.

Justification Quantitative Data (Description)

Funding the FGRBI project is based on the assumption that taking small cohorts of interventionists through an extensive training that includes observation and feedback, and measuring fidelity will result in a workforce that has deeper knowledge and more commitment to fidelity of practice.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

The request for \$3,000,000 in annual funding for three years from the GRO fund aligns with ECECD's Strategic Plan, Goal 1, Objective 5, Activity 6: Improve access and coordination for children with developmental delays and disabilities in early care and education programs.

The FIT program has experienced a loss of staff within the provider community caused by the lack of proper training to support families of children with, or at risk of, disabilities or developmental delays. This leads to exclusion or "expulsion" of children from early childhood education and care programs.

Through this funding, ECECD would implement two related and complimentary initiatives that will support our workforce in understanding and meeting the emotional and developmental needs of children:

ECECD has entered into an IGA with Florida State University, the developers of Family Guided Routines Based Intervention (FGRBI), an evidence-based intervention to improve the knowledge and skills of early intervention staff and ensure standardization of effective adult learning approaches and intervention strategies.

ECECD will expand its partnership with the University of New Mexico Center for Development and Disability (UNM-CDD) to provide comprehensive training through its Autism Program training center.

This funding will allow this work to continue for three years with a focus on building the capacity within the state to sustain the FGRBI and autism support models in the FIT program.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 61100
Agency: Early Childhood Education and Care De
Program:
Analyst: Carmel Pacheco-Aragon
Phone: 505-901-8226

Request Type: Special (FY 27)

Rank: 7

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	400.0	Contractual Services	400.0
Total Sources	400.0	Total Uses	400.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For planning and implementation of the statewide convening to advance Native American early childhood education and care.

Justification Quantitative Data (Description)

Addresses a systems gap: There has not been a single, statewide, in-person event centering the full scope of Native early education programs (e.g., language nests, Head Start/Early Head Start, NM PreK, child care, home visiting). The convening creates a structured, culturally grounded space to co-design priorities and elevate Native voices in state decision-making.

Beneficiaries and reach: Target 400+ participants with representation from all 23 Tribal governments and align services that support 2,000+ Native children and their families statewide.

Clear outcomes & measures:

Establish formal consultation priorities for Fall 2027.

Increase the percent of Tribal ECE programs reporting stronger collaboration post-convening (baseline established through pre/post surveys).

Produce a public report with recommendations and a statewide data-sharing dashboard to inform policy and budget decisions.

Use of funds for the venue, logistics, travel/lodging for tribal partners, meals, interpretation, materials, youth performances, and speaker honoraria ensure equitable and meaningful participation. (See attached budget)

Consequences of non-funding: Missed opportunity to co-design the future of early childhood programs and close coordination gaps between NPT programs and ECECD; delayed momentum for the Office; and reduced capacity to strengthen outcomes for Native families through relationship-based work.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

Funding will support the planning and implementation of a three-day, statewide gathering in Spring 2027 honoring native children and the communities who nurture them. The event will celebrate the nation's first office for Native American early childhood education and care bringing together all 23 sovereign Nations, Pueblos, and Tribes of New Mexico and urban Indian early education centers. Days 1–2 will feature intergovernmental workshops, peer learning aligned to the department's strategic plan, and national speakers highlighting Indigenous-led early learning models; Day 3 will be a public celebration honoring Native children and families and recognizing New Mexico's leadership in establishing the nation's first Office of Native American Early Education and Care.

Funds will support venue, logistics, travel and lodging for tribal partners, meals, interpretation, materials, youth performances, and speaker honoraria; the convening will position New Mexico as a national model in Native early childhood policy, partnership, and innovation.

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm	
Outcome	Percent of Comprehensive Addiction and Recovery Act families connected to agency services and supports	41.0%	45.0%	60.0%	65.0%		
P622 Family Support and Early Intervention							
Purpose:	The purpose of the family support and early intervention program is to provide a 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 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm	
Output	Average annual number of home visits per family	22	23	22	22		
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	82.0%	83.0%	82.0%	82.0%		
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	90.0%	86.0%	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 social relationships and other social-emotional skills, acquisition and use of early language, communication and other knowledge and skills and use of appropriate behaviors to meet their needs	TBD	78.0%	78.0%	78.0%		
Outcome	Number of families enrolled in medicaid-funded home visiting	402	1,467	1,250	1,500		
Outcome	Percent of women who are pregnant when they enroll in home visiting and access postpartum care	81.0%	80.0%	90.0%	85.0%		
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	94.0%	97.0%	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	91.0%	91.0%	93.0%	93.0%		
Outcome	Percent of children performing at categorical age expectations annually, to include positive social and emotional skills, knowledge and skills and appropriate behavior	TBD	78.0%	75.0%	75.0%		
Outcome	Percent of children making significant improvement annually in social emotional skills, knowledge and skills and appropriate behavior	75.0%	0.0%	80.0%	0.0%		
Outcome	Percent of families enrolled in families first prenatally	65.0%	62.0%	80.0%	78.0%		
Outcome	Percent of families enrolled in home visiting by the twenty-eighth week of pregnancy	75.0%	44.0%	Discont	0.0%		

Performance Measures Summary

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
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	82.0%	79.0%	83.0%	83.0%	
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	93.0%	92.0%	94.0%	94.0%	
Outcome	Percent of women who are pregnant when they enroll in families first and access postpartum care	100.0%	47.0%	95.0%	75.0%	
Explanatory	Percent of home visiting families with face-to-face visits, monthly	91.0%	94.0%	N/A	N/A	

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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Outcome	Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars	65%	69%	75%	80%	
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	91.0%	91.0%	92.0%	92.0%	
Outcome	Amount of monthly copay as a percentage of monthly income	0.0%	0.0%	7.0%	7.0%	
Outcome	Average number of months families receiving childcare assistance are enrolled	18	18	18	18	
Outcome	Percent of children birth age to five attending thirty hours or more a week of childcare	73.0%	72.0%	75.0%	75.0%	
Outcome	Percent of enrolled families with incomes at or below two hundred percent of the federal poverty level	42.0%	39.0%	70.0%	70.0%	

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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Percent of early childhood professionals, including tribal educators, with degrees or credentials	77.0%	76.0%	77.0%	77.0%	
Outcome	Percent of licensed childcare providers participating in the focus tiered quality rating and improvement system	65.0%	66.0%	68.0%	66.0%	
Outcome	Percent of licensed childcare providers participating in the focus tiered quality rating and improvement system at the four- and five-star level	62.0%	65.0%	65.0%	65.0%	
Outcome	Number of infant early child mental health professionals trained and onboarded	15	21	25	20	
Outcome	Percent of early childhood professionals receiving support from infant early child mental health consultants	30.0%	34.0%	30.0%	30.0%	

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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Outcome	Percent of children who participated in a New Mexico prekindergarten program for at least nine months who were screened with the iStation assessment tool and were found to be on track in math in kindergarten	52.0%	50.0%	75.0%	75.0%	
Outcome	Percent of children enrolled for at least six months in the state-funded New Mexico prekindergarten program who are on track for kindergarten utilizing the iStation screening tool	49.0%	50.0%	80.0%	80.0%	
Outcome	Percent of children who participate in a New Mexico prekindergarten program for at least nine months who were screened with the iStation assessment tool and were found to be on track in literacy in kindergarten	51.0%	54.0%	80.0%	80.0%	
Explanatory	Number of eligible children served in state-funded prekindergarten	N/A	0	N/A	N/A	
Explanatory	Number of eligible children served in state-funded early prekindergarten	N/A	0	N/A	N/A	

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of Comprehensive Addiction and Recovery Act families connected to agency services and supports	60.0%	45.0%	No	The CARA program has been transitioned to Department of Health. With this transition, the collaboration across agencies has increased to build a sustainable infrastructure to support the families enrolled in CARA.

Program: P622 Family Support and Early Intervention

The purpose of the family support and early intervention program is to provide a 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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Percent of home visiting families with face-to-face visits, monthly	N/A	94.0%	N/A	New Mexico's home visiting program significantly surpassed its goal of ensuring 80% of families receive monthly face-to-face visits, achieving an impressive 94%. This high rate of engagement highlights the strong commitment of families and home visitors to maintaining consistent contact. The outcome underscores the program's success in building reliable relationships and providing ongoing support that strengthens family well-being and child development.
Outcome	Number of families enrolled in medicaid-funded home visiting	1,000	1,467	Yes	New Mexico's home visiting program set the goal to bill every eligible service to Medicaid under Medicaid Home Visiting. This shift has been successful and continues to grow across the system.
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	90.0%	91.0%	Yes	New Mexico's home visiting program successfully surpassed its established benchmark related to children's preventive health care. Among families enrolled for longer than six months, 91% of children received well-child examinations in alignment with the American Academy of Pediatrics' recommendations, exceeding the program goal of 90%. This outcome demonstrates the program's effectiveness in promoting adherence to pediatric care guidelines and underscores the role of home visiting in advancing child health and development.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P622 Family Support and Early Intervention

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of children making significant improvement annually in social emotional skills, knowledge and skills and appropriate behavior	80.0%	0.0%	No	Not reported until Oct
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 social relationships and other social-emotional skills, acquisition and use of early language, communication and other knowledge and skills and use of appropriate behaviors to meet their needs	78.00%	78.00%	Yes	I don't actually have the data yet to know whether we met this target. We should have it in the next month or so.
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%	78.0%	Yes	New Mexico's home visiting program significantly surpassed its goal of ensuring 80% of families receive monthly face-to-face visits, achieving an impressive 94%. This high rate of engagement highlights the strong commitment of families and home visitors to maintaining consistent contact. The outcome underscores the program's success in building reliable relationships and providing ongoing support that strengthens family well-being and child development.
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%	97.00%	No	As the field has continued to struggle to recruit and retain staff, meeting the 100% target for this OSEP indicator is challenging. The way we measure the data also makes it challenging due to the volume of data that must be validated each year. However, the early intervention workforce worked very hard to ensure that all families received evaluations and IFSPs as quickly as possible and achieved a 97% success rate with offering IFSPs within 45 calendar days of the referral.
Outcome	Percent of families enrolled in families first prenatally	80.0%	62.0%	No	
Outcome	Percent of families enrolled in home visiting by the twenty-eighth week of pregnancy	25.0%	44.0%	Yes	New Mexico's home visiting program exceeded its enrollment goal by a wide margin. The program set a target of 25% of families enrolling by the twenty-eighth week of pregnancy and achieved 44%. This early engagement highlights the program's effectiveness in connecting with expectant families, allowing for timely support that promotes healthy pregnancies, strengthens parent preparedness, and enhances outcomes for both parents and infants.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P622 Family Support and Early Intervention

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
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	80.0%	79.0%	No	New Mexico's home visiting program achieved impressive results in promoting infant safety, with 79% of families receiving safe sleep education, supporting materials, and following recommended safe sleep practices, just shy of the 80% goal. This outcome highlights the program's effectiveness in equipping families with the knowledge and resources to create safe sleep environments and protect their infants.
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	80.00%	83.00%	Yes	Families in New Mexico's home visiting programs who remain engaged for at least eight months demonstrate strong progress, with 82% showing improvements in practicing positive parent-child interactions. This outcome reflects the effectiveness of sustained participation and highlights the meaningful impact home visiting has on strengthening family relationships and supporting healthy child development.
Outcome	Percent of women who are pregnant when they enroll in families first and access postpartum care	75.0%	47.0%	No	With a goal of 75%, Families FIRST did not meet this reporting metric despite extensive support to staff and families on the importance of postpartum healthcare services for the health of mother and baby. At 47% compliance, this metric highlights continued barriers to healthcare access such as transportation, limited appointment availability in certain communities, and difficulties navigating the health care system which may have individually or collectively contributed to the gap. This underscores the importance of continued collaboration with health care providers and community partners to close the remaining gap and better support families during the critical postpartum period.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P622 Family Support and Early Intervention

Performance Measures:		2024-25 Target	2024-25 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%	80.00%	No	New Mexico's home visiting program set a goal for 90% of women who enroll during pregnancy to access timely postpartum care. The program reached 80%, which, while a strong outcome, fell short of the target. Barriers such as challenges with transportation, limited appointment availability in certain communities, and difficulties navigating the health care system likely contributed to the gap. This underscores the importance of continued collaboration with health care providers and community partners to close the remaining gap and better support families during the critical postpartum period.
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	93.00%	86.00%	Undef	Families FIRST enrolls pregnant women at any point during pregnancy and up to first 2 months postpartum. We continue to encourage early enrollment from community members and sharing our availability for service with our community partners to best support connection. Challenges identified include difficulty in accessing prenatal care in some communities around the state leading to delayed start of care as well as the lack of previous education on the importance of early prenatal care. Successes include connecting with community members at outreach events (Health Fairs, Community Baby Showers, Farmer's Markets, etc.) to provide this type of education face to face and support client recruitment efforts.
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%	92.0%	Yes	New Mexico's home visiting program exceeded expectations in supporting prenatal care access. Among women who enrolled prenatally and were eligible for Medicaid, 92% accessed prenatal care by the twenty-eighth week of pregnancy, surpassing the program goal of 80%. This achievement reflects the program's effectiveness in connecting expectant mothers with timely health services, promoting healthy pregnancies, and laying a strong foundation for positive birth outcomes.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P622 Family Support and Early Intervention

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Average annual number of home visits per family	20	23	Yes	New Mexico's home visiting program exceeded its initial goal of 20% for the annual number of home visits completed per family, achieving a rate of 23.25%. This outcome reflects strong family engagement and consistent follow-through by home visitors, ensuring families receive the intended level of support. Surpassing the target demonstrates the program's capacity to foster ongoing participation and deliver services that contribute to positive outcomes for both parents and children.

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Amount of monthly copay as a percentage of monthly income	10.0%	0.0%	Yes	Currently, families eligible for child care assistance through ECECD do not pay a copayment. In anticipation of potential future policy shifts, ECECD has proactively developed a revised copayment structure designed to maintain affordability and equity. Under this new framework, if copayments are reinstated, families at the higher end of the income eligibility scale will contribute no more than 5% of their gross family income toward child care costs. This approach reflects ECECD's commitment to minimizing financial barriers for working families while ensuring sustainability of the child care assistance program.
Outcome	Average number of months families receiving childcare assistance are enrolled	12	18	Yes	In FY25, families receiving child care assistance through ECECD remained enrolled for an average of 18 months, exceeding the annual target of 12 months by 50%. This extended duration reflects increased program stability, improved outreach and retention strategies, and a growing trust in the system's ability to support working families over time. Longer enrollment periods contribute to more consistent care for children and greater economic security for parents, aligning with ECECD's mission to promote sustained access to high-quality early learning environments.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P623 Early Care and Education

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of children birth age to five attending thirty hours or more a week of childcare	75.0%	72.0%	No	In FY25, 72% of children from birth to age five enrolled in child care attended for 30 hours or more per week, just shy of the department's target of 75%. This high level of participation reflects strong family engagement and access to consistent care, which are critical for promoting early learning and developmental outcomes. While slightly below target, the result demonstrates continued progress toward ensuring that young children benefit from stable, enriching environments during their most formative years.
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	In FY25, ECECD significantly expanded access to high-quality, voluntary pre-kindergarten programs across New Mexico. By increasing the availability of Early PreK and mixed-age classrooms for 3- and 4-year-olds, the department ensured that more children—especially in underserved communities—entered kindergarten with a strong foundation for lifelong learning.
Outcome	Percent of children who participated in a New Mexico prekindergarten program for at least nine months who are proficient in literacy in kindergarten	75.0%	0.0%	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	75.0%	0.0%	No	
Outcome	Percent of enrolled families with incomes at or below two hundred percent of the federal poverty level	65.0%	39.0%	No	In FY25, 39% of families enrolled in child care assistance had incomes at or below 200% of the federal poverty level, falling short of the target of 65%. While the percentage was lower than anticipated, ECECD continued to prioritize equity and access through several targeted strategies. ECECD remains committed to expanding outreach and refining eligibility pathways to better serve families most in need, ensuring that child care assistance continues to be a vital support for economic mobility and early learning.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P623 Early Care and Education

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars	65%	69%	Yes	Though ECECD successfully met its performance target in this area of FY25, the department remains committed to continuous improvement. Expanding access to high-quality early care and education for infants and toddlers is central to ECECD's mission and strategic priorities.
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	60.00%	0.0%	No	

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Number of infant early child mental health professionals trained and onboarded	15	21	Yes	ECECD prioritized expanding the Infant Early Childhood Mental Health Consultation (IECMHC) workforce to meet increasing demand for educator supports. This year, additional consultants were trained and onboarded, strengthening the capacity to provide consultation to caregivers of our youngest and most vulnerable population, right in the setting where that work occurs. Continuing to build this workforce is critical to promoting social and emotional development for infants and toddlers across the state.
Outcome	Percent of early childhood professionals receiving support from infant early child mental health consultants	10.0%	34.0%	Yes	A growing percentage of early childhood programs requested support from IECMH consultants this year reflecting increased awareness and utilization of these services. The support is designed to improve interactions between educators and children, and strengthen emotional well-being in classrooms. Continuing to expand access to consultation ensures educators are equipped to address challenging behaviors, foster positive relationships, and support children's healthy development.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P624 Policy, Research and Quality Initiatives Program

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of licensed childcare providers participating in the focus tiered quality rating and improvement system	60.0%	66.0%	Yes	Participation in FOCUS, New Mexico's Quality Rating and Improvement System (QRIS) remained strong and saw growth throughout the year, as demonstrated by the consistency with which this benchmark continues to be met and exceeded. ECECD continued to support technical assistance, coaching, and professional development to support providers in meeting higher standards of quality, while simultaneously engaging with the field in preparation for transition to the redesigned QRIS. Broad participation highlights providers' commitment to delivering high quality early learning experiences to New Mexico children and families, and that participation has been appropriately incentivized through rate increases.
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%	65.0%	Yes	The number of providers reaching the 4-Star and 5-Star levels in FOCUS continues to grow, reflecting the field's dedication to improving program quality. Over the course of the year, the number of providers at these levels increased each month. Targeted supports available to the field such as scholarships, pay incentives, professional development, coaching, consultation, and technical assistance, have contributed to success in advancing through the quality system.
Output	Percent of early childhood professionals, including tribal educators, with degrees or credentials	50.0%	76.0%	Yes	This year the Department continued to advance professional qualifications across the early childhood workforce by supporting access to higher education pathways, scholarships, and professional development opportunities. Engagement with institutions of higher education including tribal colleges has remained solid, ensuring that more educators, including tribal early childhood professionals, are able to obtain degrees and credentials that strengthen quality of practice. These efforts contribute to an increasingly well-prepared, and well compensated workforce that reflects the diverse communities of New Mexico. Moving forward, ECECD will be in a position to begin capturing more specific details on which degrees or credentials are held with the development and launch of the Professional Development Information System.

DFA Performance Based Budgeting Data System

Annual Performance Report

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of eligible children served in state-funded early prekindergarten	N/A	0	N/A	In FY25, New Mexico's Early PreK program served a total of 4,781 three-year-old children statewide, continuing the state's efforts to expand access to high-quality early learning for younger preschoolers. Of those served, 3,899 children were enrolled in community-based settings, while 882 attended school-based programs, reflecting a strong reliance on community partnerships to meet family needs. These figures demonstrate the growing reach of Early PreK and reinforce the importance of maintaining a mixed delivery system to support equitable access across diverse regions and populations.
Explanatory	Number of eligible children served in state-funded prekindergarten	N/A	0	N/A	In FY25, New Mexico PreK served a total of 13,595 four-year-old children statewide through both school-based and community-based programs, reflecting the state's continued commitment to expanding early childhood education access. Of those served, 7,676 children were enrolled in school-based settings, while 5,919 participated in community-based programs, demonstrating a balanced delivery model that supports family choice and local provider capacity. These enrollment figures underscore the impact of sustained investment in early learning and the importance of maintaining diverse platforms to meet the needs of New Mexico's youngest learners.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P805 Prekindergarten

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of children enrolled for at least six months in the state-funded New Mexico prekindergarten program who are on track for kindergarten utilizing the iStation screening tool	75.0%	50.0%	No	In FY25, 50% of children who were enrolled for at least six months in a state-funded New Mexico PreK program were determined to be on track for kindergarten using the Istation screening tool, falling short of the 75% target. While this outcome reflects meaningful engagement in early learning, it also underscores the need for strengthened instructional quality, curriculum alignment, and early intervention strategies. The Early Childhood Education and Care Department (ECECD) is actively analyzing assessment data to identify readiness gaps and enhance supports for educators and families. Key improvement efforts include expanding professional development, increasing coaching capacity, and promoting culturally responsive practices to better prepare children for kindergarten success in future years.
Outcome	Percent of children who participated in a New Mexico prekindergarten program for at least nine months who were screened with the iStation assessment tool and were found to be on track in math in kindergarten	75.0%	50.0%	No	In FY25, 50% of children who participated in the New Mexico PreK program for at least nine months and were screened using the Istation assessment tool were found to be on track in math upon entering kindergarten, falling short of the target of 75%. This outcome highlights both the progress made and the challenges that remain in preparing young learners for foundational math skills. While half of the children demonstrated readiness, the results underscore the need for deeper instructional support, earlier intervention, and enhanced alignment between PreK curricula and kindergarten expectations. ECECD is actively reviewing instructional strategies and assessment data to identify gaps and strengthen math readiness across NM PreK sites. Continued investment in educator training, curriculum refinement, and data-informed practices will be key to improving outcomes in future years and ensuring that all children enter kindergarten equipped for success in early mathematics.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P805 Prekindergarten

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of children who participate in a New Mexico prekindergarten program for at least nine months who were screened with the iStation assessment tool and were found to be on track in literacy in kindergarten	0	54.0%	Yes	In FY25, 54% of children who participated in a New Mexico PreK program for at least nine months demonstrated literacy proficiency in kindergarten, falling short of the target of 80%. This outcome highlights both the value of sustained PreK participation and the need for deeper alignment between early learning experiences and kindergarten literacy expectations. The Early Childhood Education and Care Department (ECECD) is prioritizing efforts to strengthen instructional practices, enhance early literacy supports, and improve transitions between PreK and K-12 settings to better prepare children for academic success.



Fiscal Year 2027
Early Childhood Education and Care
Department
IT STRATEGIC PLAN
September 2, 2025

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 Early Childhood Education and Care Department (ECECD). The first year was identified as a planning year to identify the necessary components and resources to establish the ECECD which was officially created on July 1, 2020. 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.

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

- Child Care Assistance
- Families FIRST/Family Connect
- Family Infant Toddler Program
- Food and Nutrition Programs
- Head Start State Collaboration
- Home Visiting
- Pre-Kindergarten (Community and School-based)
- Social and Emotional Development (SEED)

The ECECD Information Technology Division (ITD) aligns with the agency’s strategic goals by focusing on three key areas:

1. Core IT Competencies

- a) **System Stability & Enhancement:** Maintain and improve existing systems to ensure uninterrupted operations during development and deployment of new components.
- b) **Data Standardization:** Streamline business processes and standardize data definitions to support informed, data-driven decisions that improve outcomes for children.
- c) **Integrated Systems:** Implement and connect modular systems that serve as a single source of truth.
- d) **Support & Infrastructure:** Strengthen end-user support and infrastructure to meet current and emerging operational needs.

2. Project Portfolio Management

- a) ITD manages projects using a structured approach based on PMBOK guidelines. Projects are prioritized according to agency goals and receive ongoing coordination with the Department of Information Technology’s Enterprise Project Management Office (DoIT ePMO). Monthly meetings ensure alignment on current and future initiatives, including the ePMO modernization effort.

3. Strategic Technology Alignment

- a) ITD continuously evaluates how to best leverage technology to support ECECD’s mission and identify collaboration opportunities with external early childhood stakeholders.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND 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.

B. AGENCY BUSINESS 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 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.

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. AGENCY VISION

“All New Mexico families and children are thriving.”

The ECECD IT Strategic Plan supports the Agency Strategic Plan in the following ways:

- ECECD’s professional development and technical assistance system strengthens the capacity of early childhood professionals to deliver high-quality, equitable services aligned with early learning guidelines and responsive to New Mexico’s geographic, cultural, and linguistic diversity. A Professional Development Information System (PDIS) will be developed to ensure full access to available training and resources.
- The Department will implement consistent, high-quality customer service systems for both internal and external users. This includes developing a tracking database for constituent concerns and establishing uniform standards for customer support.
- Integrating ECECD programs into the HHS 2020 Medicaid Management Information System Replacement (MMISR) will enhance service access for constituents. A cross-division team will be established to develop business requirements for this integration.
- Developing a new data system for the Family Infant Toddler (FIT) program will ensure New Mexico’s youngest and most vulnerable children receive the care and support they need.

The ECECD IT Strategic Plan supports the three “Phases of Continuous Improvement” 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 BUSINESS PRIORITIES AND PRIORITY CHANGES

- Early Childhood Integrated Data Systems (ECIDS)
- Data Governance
- ECECD Intranet
- Prospective Payments
- CYFD NM IMPACT Child Care Services Integration

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

- Implementation of the professional development information system (PDIS) for New Mexico’s early childhood workforce which will provide the Early Childhood Education and Care Department (ECECD) with the tools it needs to support its professional development initiatives, training and a trainer approval program, wage supplement, and online professional development systems and supports its state and federal reporting requirements.
- Data Governance: This initiative will establish the policies, roles, and frameworks necessary to manage our data as a strategic asset, ensuring its accuracy, usability, and security.
- Successful ECECD facility moves in Roswell and Clovis
- Family Resource center IT roll out for secure connection
- Implementation of Legislative Bill Analysis 4 at Department of Information Technology
- ECIDS-e initial dashboards including kindergarten outcomes for ECECD programs. Additional dashboard and data integrations continue.

II. IT ENVIRONMENT

1. Major Applications

- **Enterprise Provider Information and Constituent Services (EPICS):** EPICS is a web-based enterprise system that streamlines ECECD operations, consolidates services, improves service delivery, and manages payments. It supports the Child Care Assistance, Child Care Regulatory, Summer Food Service, Child and Adult Care Food, and Background Check programs.
- **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 services to families of infants and toddlers who have or are at-risk for a developmental delay. The FIT program provides quality early intervention service that are accessible, respectful, and family oriented.
- **Early Childhood Information Data System (ECIDS):** ECIDS is a dashboard application that integrates and standardizes data from multiple systems, resolves duplicates, and generates visualizations to support informed programmatic decision-making. ECIDS consumes data from 6 systems that are managed by multiple agencies.
- **Am I Eligible (AIE)** AIE is a public-facing website that allows users to complete forms, determine eligibility for ECECD programs, and apply for child care assistance and Home Visiting. It interfaces directly with EPICS and UNM’s RClient and, like EPICS, is a custom in-house application.

- **Enterprise Content Management (ECM):** The ECM system allows ECECD documentation to be digitized, streamlining operations across the Department. The ECM system is integrated directly with EPICS.
- **Social and Emotional Development (SEED) Tracking System:** The SEED tracking tool assists the SEED 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 a timely response to the legislature
- **Health Cloud /Family Connect:** A program designed to facilitate and enhance the delivery of health and social services. Leveraging the Salesforce-powered Health Cloud, Family Connect operates as an electronic medical record (EMR) system primarily utilized by Family Connects International (FCI).

2. Infrastructure

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

- 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.
- Application Infrastructure
 - ECECD uses best practices for Azure infrastructure by adopting an Infrastructure as Code (IaC) model with Terraform. Deployments are managed through Azure DevOps, ensuring consistent and maintainable infrastructure across environments.
 - EPICS and AIE are hosted on Azure Kubernetes Services (AKS) PaaS Infrastructure and utilize Azure Flexible MySQL databases.
 - Azure Virtual Machines and Azure Virtual Machines Scale Sets 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.
 - PDIS is hosted on Azure Web Application Services using custom docker containers and utilizes Azure SQL databases.
 - ECIDS-E data warehouse is managed with Azure Synapse Analytics and utilizes Azure DW SQL databases.

- ECIDS-E dashboards are developed in Power BI.
 - Azure Container Registry is used as a repository for application containers.
 - Azure Storage Accounts are used to store application files and retain MySQL database backups.
 - Azure Key Vaults are used to store secrets and certificates.
 - Azure Entra ID (formerly Azure AD) is maintained by DoIT, while ECECD administrators assign Role-Based Access Control (RBAC) to Entra users and groups for access to system components.
 - Azure DevOps is used for continuous integration and continuous delivery (CI/CD).
 - Azure Log Analytics is used to monitor systems and store logs in Azure Storage containers for auditing purposes.
- On-Premises Infrastructure
 - On-premises infrastructure at the PERA location includes network switches, firewalls, routers, and wireless access points. Across New Mexico, 28 ECECD office locations are each equipped with a switch, firewall, and router, all connected to the Department of Information Technology (DoIT) datacenter for internet access.

3. Security

The Early Childhood Education and Care Department (ECECD) maintains a robust, multilayered security strategy encompassing technology, information, facilities, and personnel. This strategy is rooted in cultivating a culture of security through consistent awareness campaigns, targeted outreach, and simulated phishing exercises. The IT Security team works closely with operations to embed appropriate cybersecurity controls across all technology platforms.

From a technical standpoint, ECECD leverages a comprehensive toolset that includes advanced endpoint management, endpoint detection and response (EDR), local and perimeter firewalls, encrypted inter-site traffic, user-aware next-generation firewalls (NGFWs), application-layer encryption, site segmentation, and persistent VPN connectivity.

Information security is systematically assessed on an annual basis. The security team evaluates the department's program against approximately 200 controls mapped to frameworks including the NIST Cybersecurity Framework (CSF), HIPAA, CJIS Security Policy, FERPA, IPRA, and NIST SP 800-53 (Moderate baseline). Gap analysis findings inform security planning for the subsequent year. ECECD also participates in statewide Office of Cybersecurity (OCS) initiatives, including annual penetration testing and monthly vulnerability scans, and receives an independent annual audit through Clifton Larson.

ECECD implements mandatory cybersecurity awareness training annually for all employees and contractors. Training is administered via the KnowBe4 platform and includes a mix of vendor-provided modules and internally developed content tailored to ECECD's mission and operational landscape. Phishing simulations are conducted throughout the year, with follow-up trainings applied based on user behavior and risk indicators.

4. Agency IT Certified Projects

Family Infant Toddler Key Information Data System	
Project Description	The objective of this project is to replace the 20-year-old Family Infant Toddler Key Information Data System (FITKIDS). Work includes improving overall usability, security, reporting, and communication mechanisms within the system. The new application will also improve and enhance claims processing activities in an effort to maximize federal financial participation funding opportunities.
Estimated Project Costs	\$8,846,283.00
Current Funding	\$6,596,283.00
Certified Project Phase	Combined Planning and Implementation
Estimated Completion	10/31/2026
Strategic Priority	1
Project Alignment	This project aligns with the first and fourth goals of the agency - to promote school readiness and alignment of the early childhood ecosystem, respectively.
Early Childhood Integrated Data System Enhanced (ECIDS-E)	
Project Description	The objective of the project 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	\$2,451,274.00
Current Funding	\$2,451,274.00
Certified Project Phase	Implementation
Estimated Completion	12/31/2025
Strategic Priority	2
Project Alignment	This project aligns with the first, fourth, and sixth goals of the agency - to promote school readiness, align the early childhood ecosystem, and to collect and share actionable data, respectively.
Professional Development Information System (PDIS)	
Project Description	ECECD’s new Professional Development Information System (PDIS)—launched in June 2025—serves as a single “digital front

	<p>door” for New Mexico’s early childhood workforce. Through an intuitive, iteratively designed platform, educators can:</p> <ul style="list-style-type: none"> • track and expand their skills, • access wage supplements and scholarships, and • discover career and advancement opportunities. <p>PDIS also equips the Department with real-time data to steer resources, policies, and priorities where they will benefit children most. By strengthening practitioner capacity and aligning professional growth with the state’s early learning guidelines, the system supports high-quality, equitable services that honor New Mexico’s geographic, cultural, and linguistic diversity.</p> <p>The PDIS 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.</p>
Estimated Project Costs	\$2,999,868.00
Current Funding	\$2,999,868.00
Certified Project Phase	Implementation
Estimated Completion	8/31/25
Strategic Priority	3
Project Alignment	This project aligns with the fourth, fifth, and sixth goals of the agency - to align the early childhood ecosystem, develop constituent service systems and IT infrastructure, and to collect and share actionable data, respectively.

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	Implementation

Estimated Completion	03/11/2025
Strategic Priority	4
Project Alignment	The project aligns with ECECD strategic goal three to expand and deepen Government to Government relationships

TABLE II.1: Current Certified IT Projects

5. Workforce

A. Full Time Employees

Classification	Total Number of Authorized IT-Full Time Employee Positions	Number of Filled IT Full-Time Employee Positions	Number of Vacant IT Full-Time Employee Positions
Perm F/T	20	18	2

[Provide the percentage of IT staff currently teleworking, working in the office or a combination of both/hybrid schedule by using the Table below.]

Percentage (%) of IT Full-Time Employees Teleworking	Percentage (%) of IT Full-Time Employees Working in the Office	Percentage (%) of IT Full-Time Employees Working a Combination of Both/Hybrid Schedule
0%	100	0%

B. IT Professional Services Contractors

Service Category	Contract Vendor Name	Number of Contract Personnel
Development & Implementation	ACRO	14
Development & Implementation	TEK Systems	2
Development & Implementation	Real Time Solutions	2
Project Management	RESPEC	2

6. Challenges

No	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Technical resource recruitment and retention	Positions in Santa Fe are harder to recruit/state level flexibility
2	Inability to support mission critical business functions due to lack of IT resources	Request additional funding from Legislative Finance Committee and the Executive Branch
3	Constantly evolving cyber security landscape	ECECD will be requesting additional FTEs for Security group
4	Negotiating availability of agency resources due to competing priorities	Prioritizing agency's goal and objectives around the 5-year strategic plan
5	Difficulty finding appropriate talent/skill set for posted positions	Providing additional flexibility to attract talent
6	Legacy applications hosted and maintained externally	Continuing effort on migration of external applications into ECECD's Azure tenant

III. FY25 KEY ACCOMPLISHMENTS

A. FY25 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Enterprise Content Management (ECM)	
Improve ECECD Data Management Activities Department wide	
FY25 Strategy 1	Complete implementation of a market-leading commercial off the shelf Enterprise Content Management Solution agency-wide
Accomplishments	<p>All Child Care and Regulatory historical documents are scanned. ECECD received approval from State Record and Archive to destroy physical copies</p> <ol style="list-style-type: none"> 1. All Child Care and Regulatory Oversight hard copy records from NM field offices were moved to Santa Fe, Albuquerque, and Las Cruces for scanning. 2. Digitization of hard copy records in Albuquerque is complete. 3. Digitization of hard copy records in Santa Fe will be completed by August 1st. 4. Las Cruces scanning will be completed in FY26. 5. The ECECD Records Management plan was approved by NM State Records and Archives.
Outcomes/Metrics	<ol style="list-style-type: none"> 1. <i>ECECD converted storage rooms into additional office spaces for full-time staffs</i> The ECECD Records Management plan was implemented for all ECECD scanning activities.

	<ol style="list-style-type: none"> 2. Quality assurance activities were implemented throughout the project to ensure the proper transcription of the hard copy documents. 3. Documents have been uploaded to OnBase for the Child Care and Regulatory Oversight teams to access via data queries.
FY25 Strategy 2	Implement ECM with our Human Resources and Background Check bureaus
Accomplishments	<p>Workflow application implementation for both Human Resources and Background Check Unit.</p> <ol style="list-style-type: none"> 1. Human Resources OnBase solution is in production and workflows were developed for HR’s most common work functions. A Phase 2 scope is being developed for additional workflows. 2. The Background Check Unit (BCU) OnBase solution is in production and workflows were developed for their most common work functions. 3. Human Resources hard copy files have been scanned and loaded into OnBase. Digital files located in SharePoint have been loaded into OnBase. 4. Background Check Unit hard copy files have been scanned and loaded into OnBase. Digital files located in PinPoint have been extracted and loaded into OnBase.
Outcomes/Metrics	<p><i>100% of ECECD employee documentation will be digitized.</i></p> <ol style="list-style-type: none"> 1. HR and BCU work functions have been streamlined and management approval processes automated via OnBase. 2. HR and BCU digitized records are now in one location and accessible by data queries in OnBase. 3. Quality assurance activities ensured the accuracy of the transcription of the hard copy and digital records. 4. The ECECD Records Management plan was implemented for all ECECD scanning activities.

STRATEGIC PRIORITY 2 – Family Infant Toddler Key Information Data System	
Replace an aging Family Infant Toddler Case Management System	
FY25 Strategy 1	Complete the discovery and implementation process for replacing current system

Accomplishments	The discovery work completed in the initiation phase produced 6 highly detailed reports that cover the deficiencies of the legacy system, identify opportunities to improve on its foundation, define requirements for the replacement system, and provide a roadmap to the MVP, as well as to future enhancements. This project has positioned the Agency to develop a replacement system that will bring administration of the Family Infant Toddler program into the modern era.
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

STRATEGIC PRIORITY 3 – Professional Development Information System (PDIS)	
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.
Accomplishments	Late 2024: Individuals can use PDIS to easily find professional development offered by ECECD and its partners from other learning management systems like NMELS and Quorum. Early 2025: Expanded functionality to include integration with the EPIC system for background check processing.
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
FY25 Strategy 2	Deploy PDIS to our early childhood workforce

<p>Accomplishments</p>	<p>June 2025: Launched the soft rollout with Cohort 1, focusing on onboarding agencies and early childhood professionals. Programs Included in the Soft Launch:</p> <ul style="list-style-type: none"> • Child Care Services • Families FIRST • Family Connects NM • Home Visiting Programs • New Mexico PreK
<p>Outcomes/Metrics</p>	<p>Executing soft launch to onboard users in phases.</p>

<p>STRATEGIC PRIORITY 4 – Early Childhood Integration Data System Enhanced</p>	
<p>Analytic systems in place to promote data driven business decisions</p>	
<p>FY25 Strategy 1</p>	<p>Continue to support the ECIDS project which will expand and reengineer ECIDS to focus on a broader approach to data ingestion, dashboards, and visualizations.</p>
<p>Accomplishments</p>	<p>Critical data standardization completed; reengineered datamart layer for best practice and performance completed. Creation and implementation of an extensive and robust testing procedure.</p>
<p>Outcomes/Metrics</p>	<p><i>Expanded visualizations and dashboard functionality is in progress</i></p>
<p>FY25 Strategy 2</p>	<p>Establish criteria, processes, and procedures to consume additional data Sources</p>
<p>Accomplishments</p>	<p>Integration of Department of Health immunization data, NOVA (Public Education Department [PED]) STARS replacement, and PED iStation (replacement of Kindergarten Outcome Testing) data is in progress.</p>
<p>Outcomes/Metrics</p>	<p><i>ECIDS data sources will be increased by 50%</i></p>

<p>STRATEGIC PRIORITY 5 – Web Content Accessibility Guidelines</p>	
<p>Equitable access to ECECD’s online content and presence</p>	
<p>FY25 Strategy 1</p>	<p>Perform web presence assessment with accessibility standard WCAG 2.1 AA</p>
<p>Accomplishments</p>	<p>Contracted with a vendor to identify and remediate ADA issues with Am I Eligible. Selected a vendor to identify ADA issues and a separate vendor to remediate ADA issues in a trial of three websites</p>

	(https://askalax.org/ , https://momentsnm.org/ , and https://futuresnm.org/)
Outcomes/Metrics	<i>Determine gap between current state against standard for accessibility standard.</i>
FY25 Strategy 2	Maintain conformance to WCAG 2.1 AA model
Accomplishments	Vendor contracts will include ongoing audit and developer training.
Outcomes/Metrics	<i>An ongoing web evaluation and monitoring to ensure equitable access to ECECD applications.</i>

B. OTHER KEY IT ACCOMPLISHMENTS – FY25

APPLICATION	
Accomplishment	<ul style="list-style-type: none"> • A successful launch of Legislative Bill Analysis version 4 included a word editable base document and flexible team organization. The previous version of the application was used by several other agencies. • The Legislative Bill Analysis application supports ECECD’s successful on-time analysis of bills during the legislative session and eases internal coordination and communication to accomplish the on-time analysis. DoIT also used this version of the application. Previous versions of the application provided some of the same benefits to OIG, CYFD, and DWS. • A selection of an enterprise level ITIL tool suite to replace the open-source ticketing system was made. • Work has begun on a generic workflow application to launch in FY26. • Implementation of the enterprise-level ITIL tool suite will bring value to division across the organization to leverage service request functionality moving away from email-based requests.
Value or Impact	<ul style="list-style-type: none"> • The generic workflow application is focused on allowing variable collaborative content with configurable team assignments and service level agreement for tasks, envisioned to ease production of applications most frequently requested.
DATA	
Accomplishment	The Agency has achieved a number of data oriented accomplishments, as follows: completion of a supply and demand gap analysis study; completion of a study with the University of California Los Angeles to identify areas of resilience in underserved communities; development of internal proficiency in analytics tools like Power BI, Profisee, Azure Synapse, ArcGIS, and Python; further development of the ECIDS-E

Value or Impact	<p>data warehouse and visualization platform; and, participation in the New Mexico Longitudinal Data System project.</p> <p>The agency’s data-driven accomplishments have significantly enhanced its ability to make informed decisions, allocate resources efficiently, and address systemic challenges. By utilizing advanced analytics tools, building robust data systems, and collaborating on key studies, the agency has improved its capacity for evidence-based policy-making, program development, and cross-sector collaboration. These achievements not only promote equity and resilience in underserved communities but also enable the agency to optimize outcomes and drive meaningful, long-term public impact.</p>
PROCESS IMPROVEMENT	
Accomplishment	<p>In the ITIL process area, process improvement focused on continuing executing the change management process launched in FY24, expanded to require standard operating procedure documentation. A critical incident management process was launched in FY25. Team managers continue to train teams in awareness and use of the process. Processes related to data governance (data requests, data correction, data quality etc.) have been drafted and implementation in FY26 is anticipated.</p>
Value or Impact	<p>Implementation and continuous improvement of ITIL processes allow changes to be made with less disruption to services, and critical incident management reduces the duration of impacts to services when issues occur.</p>
WORKFORCE	
Accomplishments	<p>IT Division continues to have the lowest turnover and vacancy rate.</p>
Value or Impact	<p>Business and technology continuity.</p>
CUSTOMER SERVICE	
Accomplishments	<p>In the customer service area, our customer service team consistently strives to achieve first-call resolution for all help desk requests, ensuring timely and effective support for users. We maintain a fleet of up-to-date, warranty-covered computers and phones and other electronic devices for all staff, reducing technical disruptions. By keeping current with the latest technologies and keeping all systems and applications updated to meet security requirements, we contribute to a more secure and resilient IT environment. Additionally, we foster professional growth within the team—many members are actively pursuing industry certifications to further elevate the quality of service we provide.</p>
Value or Impact	<p>Contributes to reducing average ticket resolution times, minimizes downtime by proactively preventing or swiftly resolving high-priority incidents, and supports staff retention by fostering ongoing professional development.</p>
TELEWORK	

Accomplishments	ECECD continues to follow guidance and directive from the Governor’s office and SPO.
Value or Impact	Impact is minimal.
SECURITY	
Accomplishments	ECECD has maintained a Ivanti vulnerability score of at least 800 (very low risk) over the fiscal year. Cybersecurity training and other anti-phishing measure have prevented any ECECD electronic credential appearing on the dark web as monitored by KnowBe4. No actual breaches of ECECD data have been reported.
Value or Impact	Robust Cybersecurity has allowed ECECD to innovate freely in a secure manner.

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

As we embark on FY27, our IT strategic priorities are designed to empower transformative growth, streamline operations, and deliver impactful results across key initiatives. By addressing critical system upgrades, enhancing data-driven decision-making capabilities, expanding professional development opportunities for the early childhood workforce, and ensuring equitable access through Web Content Accessibility Guidelines compliance, we are laying a strong foundation for innovation and inclusivity. These priorities align with our mission to further align the early childhood ecosystem, expand community engagement, and provide meaningful outcomes for all New Mexico families.

STRATEGIC PRIORITY 1 – Family Infant Toddler Application	
Goal Statement: Replace an aging case management system	
FY27 Strategy 1	Implementation of the minimum viable product
Outcomes/Metrics	The system will be successfully transitioned to live production, ensuring 100% functionality, and users will be fully onboard and trained to utilize the system effectively.
FY27 Strategy 2	Integration of SIVIC Solution into new FITKIDS
Outcomes/Metrics	The system processes Medicaid and private insurance claims through the third-party solution administered by Sivic Solutions
FY27 Strategy 3	HIPAA document repository for children
Outcomes/Metrics	The system securely maintains participant documentation in compliance with HIPAA requirements

STRATEGIC PRIORITY 2 – Early Childhood Integrated Data System Enhanced (ECIDS-E)

Goal Statement: Analytic systems in place to promote data driven business decisions	
FY27 Strategy 1	Expansion of the data warehouse
Outcomes/Metrics	The data warehouse will continue to be expanded to become the source of record location for all ECECD reporting.
FY27 Strategy 2	Integration of new data sources as may be identified by the business
Outcomes/Metrics	As ECIDS-e build out to meet agency needs continues, additional data systems identified for integration will be integrated in priority order.
FY27 Strategy 3	Dashboard evolution to meet business needs will continue through prioritization of backlog items.
Outcomes/Metrics	Diverse and comprehensive data dashboards will be tested, operational, and exposed to key business and executive users

STRATEGIC PRIORITY 3 – Professional Development Information System (PDIS)	
Goal Statement: Expand and enhance access to high quality education for the early childhood workforce	
FY27 Strategy 1	Integrate a learning management system
Outcomes/Metrics	The early childhood workforce can complete courses directly on the PDIS platform
FY27 Strategy 2	Develop a centralized registry of approved trainers and courses
Outcomes/Metrics	The early childhood workforce can find approved trainers and courses in a single, unified registry

STRATEGIC PRIORITY 4 – Enterprise Provider Information and Constituent Services (EPICS)	
Goal Statement: Replace an aging system	
FY27 Strategy 1	Modernize technology platform to enhance security, usability, and mobile access.
Outcomes/Metrics	Reduced vulnerabilities, improved system support, optimized mobile functionality.
FY27 Strategy 1	Integrate Parent Portal to streamline access and engagement.
Outcomes/Metrics	Improved user experience, centralized information, increased parent interaction.

FY27 Strategy 2	Cut annual maintenance costs through efficiency improvements.
Outcomes/Metrics	Lower expenditures increased operational savings, optimized resource utilization.

STRATEGIC PRIORITY 5 – Web Content Accessibility Guidelines (WCAG)	
Goal Statement: Equitable access to ECECD’s online content and presence	
FY27 Strategy 1	Work with an identified vendor to complete the implementation of WCAG tools on public facing ECECD websites
Outcomes/Metrics	Existing ECECD websites are WCAG compliant
FY27 Strategy 2	Build WCAG compliance into ECECD materials and operations
Outcomes/Metrics	New ECECD webpages and digital materials are WCAG compliant

V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)


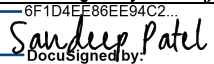
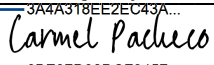
(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.) □

Agency Name		Agency Code			
Early Childhood Education & 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	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	5,954.7	5,474.8	3,378.4	3,378.4	0.0
Other State Funds	245.6	96.8	5,175.8	5,175.8	0.0
Federal Funds	8,639.5	5,262.5	3,005.6	3,005.6	0.0
Internal Svc Funds/Interagency Transfer	1,660.6	2,128.0	0.0	0.0	0.0
Total	16,500.4	12,962.1	11,559.8	11,559.8	0.0
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personal Services & Employee Benefits	2,261.5	2,308.7	2,707.1	2,707.1	0.0
Contractual & Professional Services	7,854.0	6,502.3	5,624.8	5,624.8	0.0
IT Other Services	6,384.9	4,151.1	3,227.9	3,227.9	0.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	16,500.4	12,962.1	11,559.8	11,559.8	0.0
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/Director (Mandatory)	Elizabeth Groginsky	505-231-2997	elizabeth.groginsky@ececd.nm.gov	7/8/2025	
Chief information Officer or IT Lead(Mandatory)	Sandeep Patel	505-660-8758	sandeep.patel@ececd.nm.gov	7/8/2025	
Chief Finance Officer (Mandatory)	Carmel Pacheco	505-901-8226	carmel.pacheco@ececd.nm.gov	7/8/2025	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

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

A. Computer System Enhancement (C2) Funding Requests

- a. \$2,250,000 for the Family Infant Toddler Key Information Data System Replacement (FITKIDS) project
- b. \$4,500,000 to enhance the Professional Development Information System (PDIS)
- c. \$1,000,000 for the Enterprise Provider Information and Constituent Services (EPICS) Replacement project

B. Reauthorization of C2 Appropriations:

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		Project Name	Family Infant Toddler Key Information Data System Replacement (FITKIDS)
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 2025, 1 Session, Chapter 160-Section 7- J014		1000.0	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)		Will the project be completed within the next fiscal year?	Yes
Reason for Requesting Reauthorization	Funds may not be expended within the first contract year.		

APPENDIX A-I: AGENCY ORGANIZATION CHART



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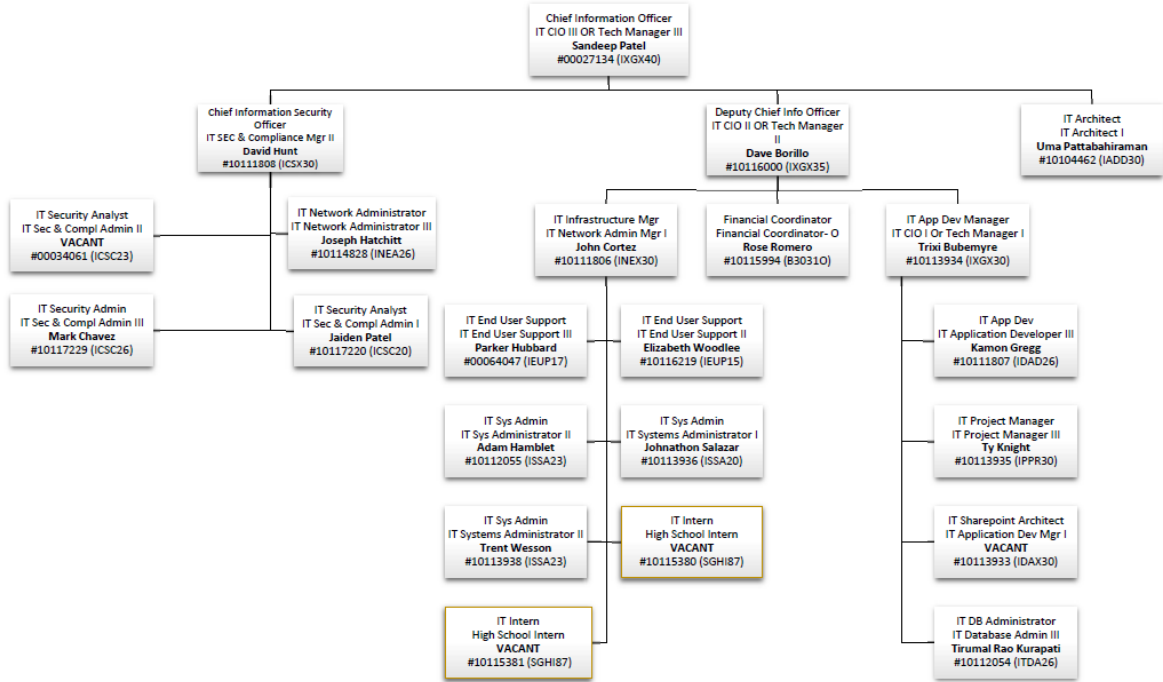


VACANT
Administrative Services Division Director

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	61101	Family Infant Toddler Key Information Data System (FITKIDS)			
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date	
Yes ECECD, HCA, DFA		1	9/1/2024	6/30/2027	

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	2,250.0	2,250.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	1,361.0	5,234.0	0.0	6,595.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	1,361.0	5,234.0	2,250.0	8,845.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	1,361.0	5,234.0	2,250.0	8,845.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	1,361.0	5,234.0	2,250.0	8,845.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)				
Chief information Officer or IT Lead(Mandatory)				
Chief Finance Officer / Budget Director (Mandatory)				

DocuSigned by:

Agency Cabinet Secretary/Director Signature Elizabeth Groginsky 8/29/2025
Signature: 26BE1EFB-0446-4537-99A1-2991F5A059DD

Chief Information Officer/IT Lead Signature Steve C. Bonillo 8/29/2025
Signature: 60C5177D-9484-4000-8000-000000000000

Chief Finance Officer/Budget Director Signature Carmel Pacheco 8/29/2025
Signature: 6BE37D92-DCFB457-...

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

Agency Name	Agency Code	Project Name		
Early Childhood Education & Care Department	61101	Professional Development Information System (PDIS)		
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date
No		3	7/1/2027	

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	4,500.0	4,500.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	4,500.0	4,500.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	4,500.0	4,500.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	4,500.0	4,500.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)				
Chief information Officer or IT Lead(Mandatory)				

Agency Cabinet Secretary/Director Signature

DocuSigned by:
Elizabeth Groginsky 8/28/2025

Chief Information Officer/IT Lead Signature

Signed by:
Steve C. Bonillo 8/28/2025

Chief Financial Officer/Budget Director Signature

DocuSigned by:
Carmel Pacheco 8/28/2025

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

Agency Name	Agency Code	Project Name		
Early Childhood Education and Care Department	61101	Enterprise Provider Information and Constituent Services (EPICS) Replacement		
Multi-Agency Project	Participating Agencies	Priority	Projecte d/Actual Start Date	Projecte d End Date
No		4	7/1/2026	6/30/2027

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	1,000.0	1,000.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,000.0	1,000.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	1,000.0	1,000.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,000.0	1,000.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)				
Chief Information Officer or IT Lead (Mandatory)				

Agency Cabinet Secretary/Director Signature DocuSigned by:
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8/29/2025

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8/29/2025

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8/29/2025