

**Supplemental Application w/Final Budget Amounts
New Mexico Early Learning Advisory Council
August 23, 2010**

NARRATIVE

Due to the scope and breadth of the tasks assumed by the New Mexico Early Learning Advisory Council, the budget allocated for the accomplishment of these tasks was spread woefully thin. Therefore, additional funding will certainly enable the Advisory Council's work in two foundational areas to be more successful. The data warehouse and full participation in the work of the Advisory Council are viewed as being essential to the integrity and validity of the tasks being undertaken.

Data Warehouse

Work across departments on New Mexico's federal Home Visiting Needs Assessment has catapulted us forward in understanding the status of data systems regarding children and their families, the programs that serve them, and the state's ability to collect and analyze this information. Work with the Office of Community Assessment, Planning and Evaluation, located within the Department of Health's (DOH) Public Health Division has been particularly revealing – especially to those outside the health field. By piecing together Maternal Child Health and other funding, the epidemiologists within this Division have not only collected an impressive array of statewide data, but have established The Albuquerque-Bernalillo County Health Equity Assessment Tool (ABC HEAT), a comprehensive data warehouse of demographic, socio-economic, health outcome, social determinant, and resource/community program datasets and indicators. This data warehouse was created with the goal of providing decision-makers with the evidence necessary to establish equitable and informed public and private policies and practice. With social justice underpinnings, this effort certainly serves as a model of what a statewide data

warehouse might become. As a result, it may no longer be necessary to issue an RFP to establish a data warehouse as originally proposed. Rather, it is now our intent to begin this work with a consultant who will be under contract to Region 9 while simultaneously creating and funding an FTE that will build upon and expand the impressive strengths of the Office of Community Assessment, Planning and Evaluation. The responsibility of the consultant will be to facilitate and plan for the establishment of the FTE; establish formal MOU's within and between departments of state government, municipalities, and public schools. It is proposed that the consultant as well as the newly created FTE will co-locate and work collaboratively as a part of the Office of Community Assessment, Planning and Evaluation. A modification of our proposal and budget will be necessary when this FTE is approved.

Meeting Expenses

The New Mexico Early Learning Advisory Council is committed to ensure that all stakeholders, parents and others who are interested in the work of the Advisory Committee are able to participate and provide input. The budget submitted previously did not support this to the extent that is necessary. These additional funds will allow for the establishment of additional ad hoc committees and for increased participation in task forces, committees, town hall meetings and focus groups to be held throughout the state. For example, these funds will now allow for ad hoc committees to review the state's draft Early Learning Guidelines from Native American and dual language learner perspectives. This participation is essential for the work and products to be as appropriate and reflective as possible of the state's rich heritage and diversity.

Note – Children, Youth and Families Secretary Dorian Dodson, who signed the original SF424 Form has retired. William Dunbar has now been appointed to this position and has signed the attached SF424 Form.

BUDGET FOR YEARS 1, 2, and 3

| | Description - YEAR 1 | Base | Supplemental | Total |
|--------------------|----------------------------|-----------------------|---------------------|-----------------------|
| Personnel | OCD Bureau Chief | \$19,500.00 | \$0.00 | \$19,500.00 |
| | OCD Administrative Support | \$7,131.28 | \$0.00 | \$7,131.28 |
| Benefits | OCD Bureau Chief | \$5,320.58 | \$0.00 | \$5,320.58 |
| | OCD Administrative Support | \$2,548.14 | \$0.00 | \$2,548.14 |
| Travel | | \$3,000.00 | \$0.00 | \$3,000.00 |
| Equipment | | | | \$0.00 |
| Supplies | | | | \$0.00 |
| Contractual | Data | \$75,000.00 | \$45,000.00 | \$120,000.00 |
| | Kathy Armijo-Etre | \$50,000.00 | | \$50,000.00 |
| | Gaye Gronlund | \$25,000.00 | | \$25,000.00 |
| | Betsy Cahill | \$20,000.00 | | \$20,000.00 |
| | Sallie VanCuren | \$15,000.00 | | \$15,000.00 |
| | Materials Development | \$25,000.00 | | \$25,000.00 |
| | Meeting Expenses | \$10,382.00 | \$18,000.00 | \$28,382.00 |
| | Travel | \$2,000.00 | | \$2,000.00 |
| | Administration | \$26,000.00 | \$7,000.00 | \$33,000.00 |
| Other | | | | \$0.00 |
| Indirect | | | | \$0.00 |
| Federal | | \$285,882.00 | \$70,000.00 | \$355,882.00 |
| Non-Federal | General Fund In-Kind Match | \$667,055.00 | \$163,333.00 | \$830,388.00 |
| Total | | \$1,022,937.00 | \$233,333.00 | \$1,186,270.00 |

| | Description - YEAR 2 | Base | Supplemental | Total |
|--------------------|----------------------------|---------------------|---------------------|-----------------------|
| Personnel | OCD Bureau Chief | \$19,890.00 | | \$19,890.00 |
| | OCD Administrative Support | \$7,273.91 | | \$7,273.91 |
| Benefits | OCD Bureau Chief | \$5,586.61 | | \$5,586.61 |
| | OCD Administrative Support | \$2,675.55 | | \$2,675.55 |
| Travel | | \$3,000.00 | | \$3,000.00 |
| Equipment | | | | \$0.00 |
| Supplies | | | | \$0.00 |
| Contractual | Data | \$80,000.00 | \$40,000.00 | \$120,000.00 |
| | Kathy Armijo-Etre | \$55,000.00 | | \$55,000.00 |
| | Gaye Gronlund | \$25,000.00 | | \$25,000.00 |
| | Sallie VanCuren | \$15,000.00 | | \$15,000.00 |
| | Materials Development | \$29,072.93 | | \$29,072.93 |
| | Meeting Expenses | \$15,380.00 | \$18,000.00 | \$33,380.00 |
| | Travel | \$2,000.00 | | \$2,000.00 |
| | Administration | \$26,000.00 | \$7,000.00 | \$33,000.00 |
| Other | | | | \$0.00 |
| Indirect | | | | \$0.00 |
| Federal | | \$285,880.00 | \$65,000.00 | \$350,880.00 |
| Non-Federal | General Fund In-Kind Match | \$667,055.00 | \$151,667.00 | \$818,722.00 |
| Total | | \$952,935.00 | \$216,667.00 | \$1,169,602.00 |

| | Description - YEAR 3 | Basis | Supplemental | Total |
|--------------------|-----------------------------|--------------|---------------------|----------------|
| Personnel | OCD Bureau Chief | \$20,287.80 | | \$20,287.80 |
| | OCD Administrative Support | \$7,413.39 | | \$7,419.39 |
| Benefits | OCD Bureau Chief | \$5,865.94 | | \$5,865.94 |
| | OCD Administrative Support | \$280.33 | | \$2,809.33 |
| Travel | | \$3,000.00 | | \$3,000.00 |
| Equipment | | | | \$0.00 |
| Supplies | | | | \$0.00 |
| Contractual | Data | \$80,000.00 | 17396 | \$97,396.00 |
| | Kathy Armijo-Etre | \$55,000.00 | | \$55,000.00 |
| | Gaye Gronlund | \$25,000.00 | | \$25,000.00 |
| | Sallie VanCuren | \$15,000.00 | | \$15,000.00 |
| | Materials Development | \$28,497.54 | | \$28,497.54 |
| | Meeting Expenses | \$15,000.00 | 10000 | \$25,000.00 |
| | Travel | \$2,000.00 | | \$2,000.00 |
| | Administration | \$26,000.00 | 3044 | \$29,044.00 |
| | | | | |
| Other | | | | \$0.00 |
| Indirect | | | | \$0.00 |
| Federal | | \$285,880.00 | 30440 | \$316,320.00 |
| Non-Federal | General Fund In-Kind Match | \$667,055.00 | 71027 | \$738,082.00 |
| Total | | \$952,935.00 | 101467 | \$1,054,402.00 |
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SUPPLEMENTAL BUDGET NARRATIVE - Contractual Services

Data – Rather than issue a Request for Proposals (RFP) for the data warehouse, a short-term contract with a consultant will be established to facilitate and support the establishment of an FTE within state government to accomplish the task of gathering and analyzing the data necessary for the Advisory Council to make policy recommendations.

Meeting Expenses – Supplemental funds will be used to enable increased participation in the ad hoc committees, task forces, town halls and focus groups to be held throughout the state to inform the work of the Advisory Council.

Non-Federal – The state in-kind match will be made by a program located within the Early Childhood Services Division of CYFD that is directly related to the Early Learning System[s]. The statewide system of Early Childhood Training and Technical Assistance Programs (TTAPs) provides a foundation upon which an aligned t and ta system can be built. .