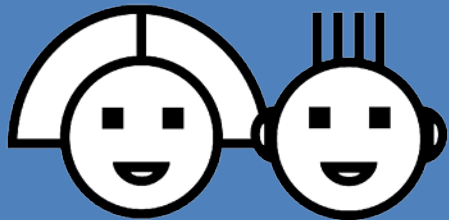# New Mexico Prenatal to Three Initiative

Home Visiting Fiscal Modeling

new mexico **early childhood development** **partnership**

NEW MEXICO
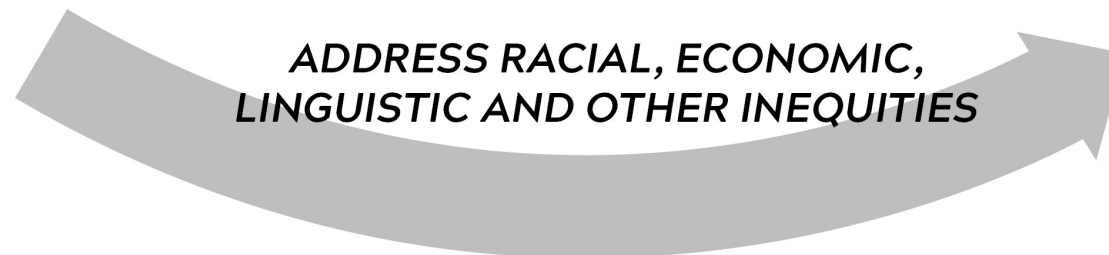**Early Childhood**
Education & Care Department

GOALS
Prenatal to Three Initiative

INCREASED IMPACT THROUGH AN ALIGNED SYSTEM APPROACH TO PRENATAL TO THREE SERVICES

1 INCREASE ACCESS TO PROGRAMS THAT SUPPORT **SAFE AND HEALTHY BIRTHS AND ONGOING HEALTHY MATERNAL AND CHILD DEVELOPMENT**

2 INCREASE NUMBER OF **CHILDREN AND FAMILIES SERVED BY HOME VISITING PROGRAMS**

3 INCREASE **ACCESS TO HIGH-QUALITY, AFFORDABLE INFANT AND TODDLER CARE** FOR LOW INCOME FAMILIES

4 INCREASE THE **QUALIFICATIONS AND CAPACITY OF THE EARLY CHILDHOOD WORKFORCE** SERVING INFANTS AND TODDLERS

ADDRESS RACIAL, ECONOMIC, LINGUISTIC AND OTHER INEQUITIES

Goals of the Meeting

Discuss the implementation of home visiting in New Mexico, with goal of understanding quality and cost drivers

Consider impact/role of different levels of service and different models/curriculums in cost of quality

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AGENDA

o   *Overview of fiscal modeling project*

o   *Cost drivers and quality*

o   *Breakout discussion of quality measures and cost drivers*

o   *Wrap up and next steps*

Revenue & Expense Modeling

What do we mean by modeling?

- o Components and full system
- o Understand revenue and expense at different levels of system
- o Sufficiency of revenue streams
- o Modeling quality: integration with state QRIS or other quality measures

> ➢ The difference between price and cost
>   - Price reflects what the market can bear, what families actually pay
>   - Cost reflects the actual expenses a program incurs in order to operate

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Comprehensive modeling

Child care

- Per child cost of providing center-based and family child care home-based child care
- Compare actual expenses to available revenue

Home visiting/parenting education

- Per child/family cost of main models
- Tool supporting a continuum of models delivered in a community

Systems

- Integrate program data from child care and home visiting model
- Include data on non-direct service supports, e.g. QRIS, professional development etc.
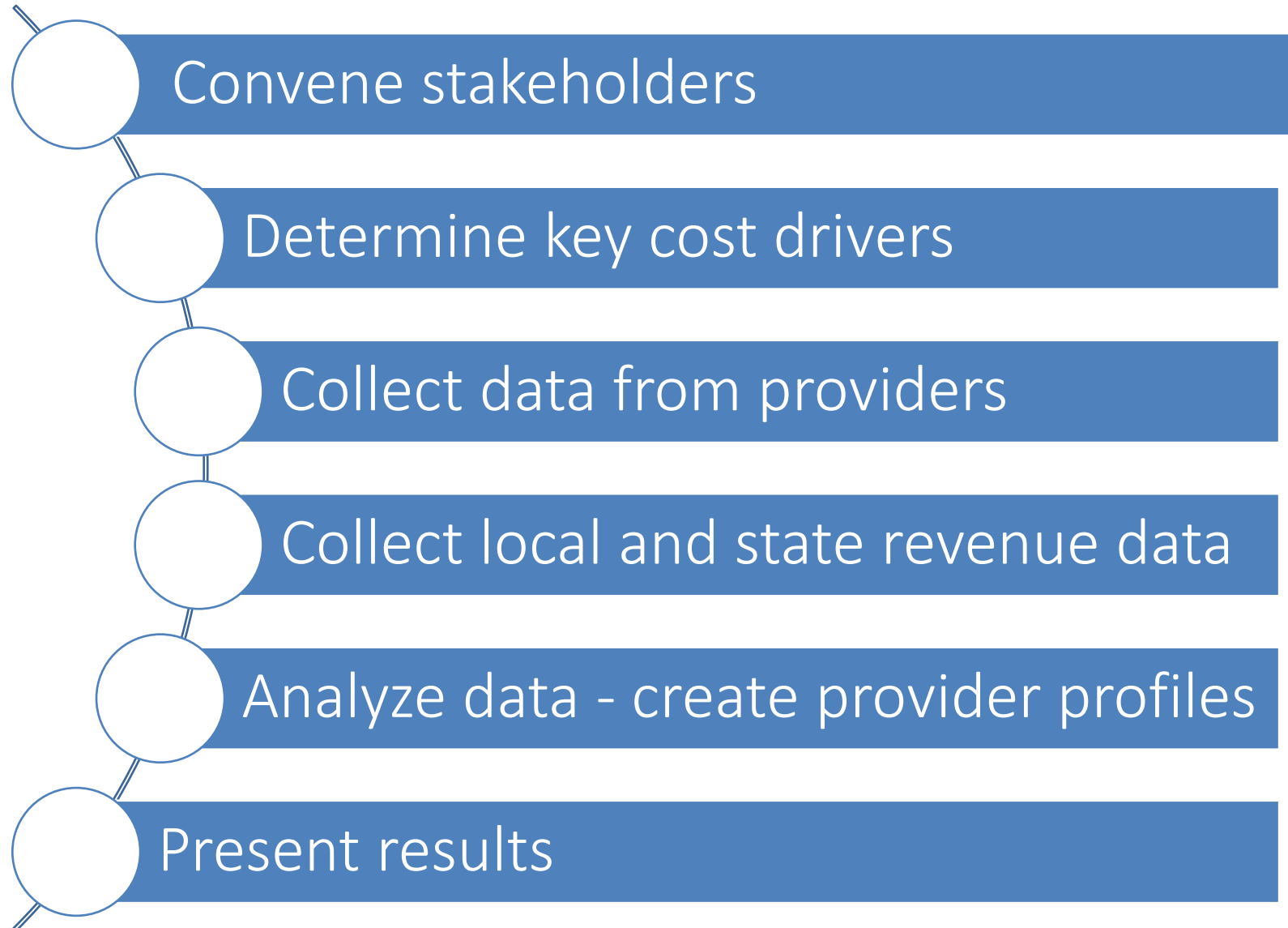
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Fiscal Modeling for Home Visiting

Purpose: not for rate setting but to understand cost of multiple models in a community/state

Goals: to demonstrate the cost to maintain a multi model program approach, addressing the needs of varying levels of family need

Utilization

-At community and state level

-State level relies on good community assessment data

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Modeling process

- Convene stakeholders
- Determine key cost drivers
- Collect data from providers
- Collect local and state revenue data
- Analyze data - create provider profiles
- Present results

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Ensure stakeholder input is included throughout the project

Represent the diverse experiences of home visiting providers and leaders

Guide process through decision points

- Using understanding of reality, support decisions on specific variables

- Reflect on data gathered and analyzed through model

Expectations

Cost Drivers: Program and Quality

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Programmatic Variables

Caseload size (# of families/children or # of groups/sessions)

Supervisor caseload of home visitors or parent educators

Supervisor to manager ratio

# of home visits, per month, per year, for average service (or service at different levels, if applies)

Length of visit

# of attendees per group session/activity

# of socializations/parent-child group activities

Credentials/required qualifications of home visitors

Credentials/required qualifications of supervisors

Meeting expenses: child care offered and/or meal provided at group session

Understanding Expenses

Personnel

Salaries and benefits

Support/administrative staff

Non Personnel

Rent/lease/mortgage

Utilities

Child and family supplies and equipment

Mileage/transportation

Food

Office and administrative

Focusing the Breakouts

Breakout discussion:

To understand the implementation of programs in NM and how this implementation impacts expenses

- What are the variances:

by level?

by model?

- What are the revenue and expense realities of running home visiting programs?

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Instructions

1. Introduce self: role and model(s)

2. Plan for note taking and report out lead

3. Engage in discussion questions

25-30 minutes in breakout group

New Mexico HV Program Standards

1. Program participation,

2. Culturally sensitive & relevant practice,

3. Relationship-based practices,

4. Family goal-setting,

5. Curriculum and program implementation,

6. Program management systems,

7. Staffing and supervision,

8. Community engagement, and

9. Data management.

Questions

What differences in program implementation exist across level I and level I plus base?

In implementing at level I, what are the variations by model?

Questions

What differences in program implementation exist across level I and level II?

Questions

What differences in implementation are there across level II and level II specialized?

In implementing at level II, what are the variations by model?

Next steps

Questions

What differences in program implementation exist across level I and level I plus base?

In implementing at level I, what are the variations by model?

What differences in program implementation exist across level I and level II?

What differences in implementation are there across level II and level II specialized?

In implementing at level II, what are the variations by model?

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