

Employees' Child Care Center Family Engagement Update

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October 7, 2025

Board Directive

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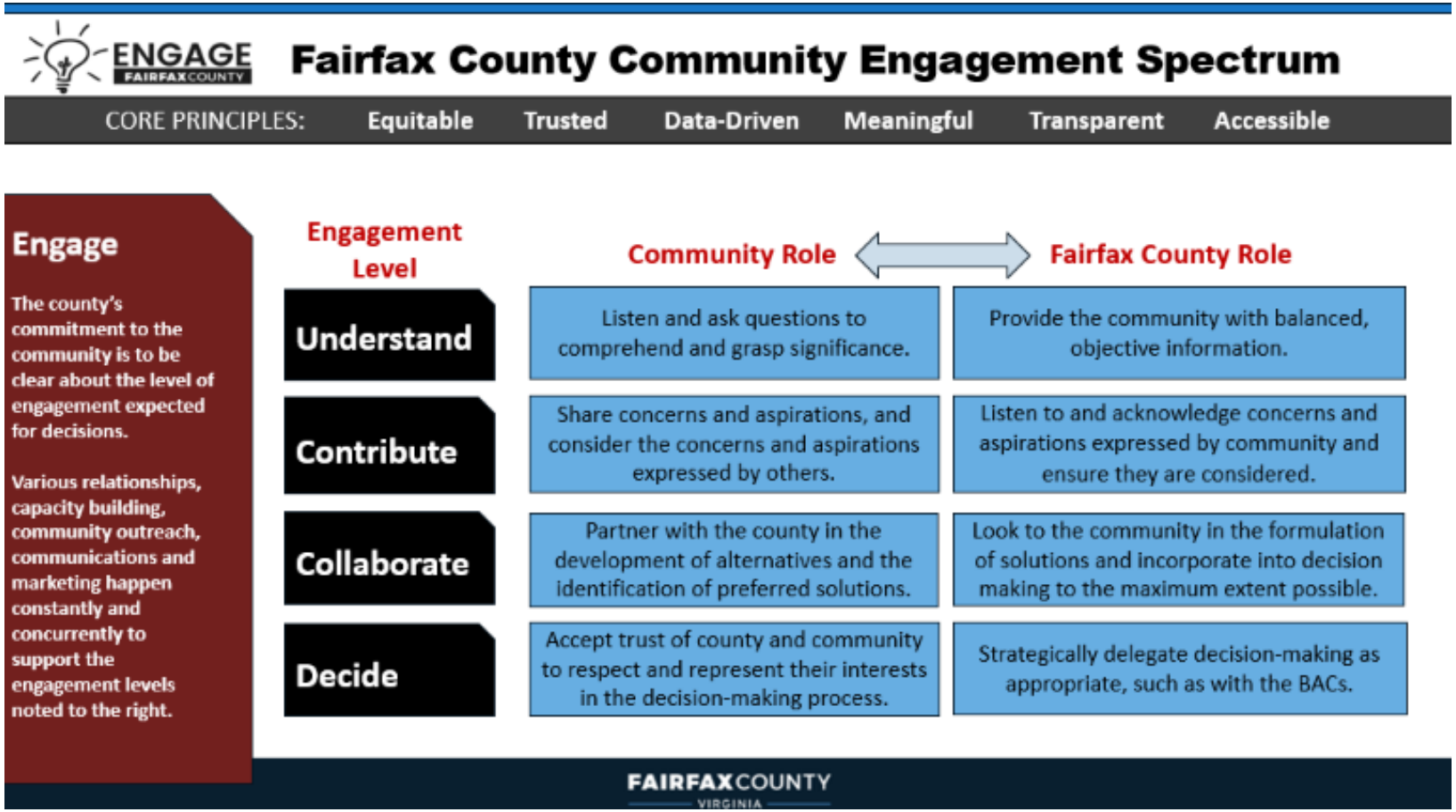
Department of Neighborhood and Community Services, to include families currently enrolled in the Employees' Child Care Center (ECCC) in developing cost-saving measures before contracting out this service. A progress report will be delivered at an upcoming Human Services Committee meeting.

FY 2026 Budget Reduction

- Transition the ECCC to a private provider to be implemented starting FY 2027
- County currently subsidizes the ECCC $1.8M (includes fringe benefits)

Engagement Process

- **Community Engagement Sessions**
  - Facilitated session in person
  - Facilitated session – virtual
- **Proposal Review - ECCC Parent Group**



Engagement Summary

Cost Reduction/Revenue Enhancement Ideas

Financial Concerns

- Avoid increasing costs, if necessary, keep the increase minimal
- Revamp sliding scale model
- Desire for County to subsidize benefits to retain staff
- Address pay compression and its impact on program while reducing overall costs

Cost Reduction Strategies

- Reduce two hard-to-fill part-time positions
- Leverage programs and partnerships to offset costs

Enrollment & Revenue Optimization

- Increase enrollment by opening program to public
- Increase rate to align with private market
- Implement annual $100 registration fee
- Eliminate sibling discount

Impact of Ideas Identified during Engagement Process

- **Program Reductions**
  - Two 20-hour merit positions
  - Center-provided supplies
- **Revenue Based on Program Adjustments**
  - Adjust rates to reflect nearby rates
  - Remove sibling discount
  - Fully enroll center
- **Annual Registration Fee**
  - Change from $35 one-time enrollment to $100 annual fee

Family Engagement Recommendations	
Program Reductions	$57,166
Revenue based on Program Adjustments	$324,382
Annual Registration Fee	$8,900
Total	**$390,448**

Next Steps

- Given the significant shortfall that still remains, staff recommends moving forward with contracting out ECCC operations
- NCS will work with current families to ensure seamless transition
- Include current families in the Request for Proposal (RFP) process

Summary	
County Subsidy	$1.8 million
Estimated Cost Savings/ Revenue Enhancements	$0.4 million
Remaining Shortfall	**$1.4 million**

QUESTIONS/COMMENTS