



Board Summary Report

File #: 24-692

Agenda Date: 12/2/2024

Agenda #:

To: Board of County Commissioners

Through: Cheryl Ternes, Director, Human Services Department

Prepared By:

Bob Prevost, Deputy Director, Human Services Department

Presenter: Bob Prevost, Deputy Director, Human Services Department

Subject:

9:00 AM *Colorado Child Care Assistance Program (CCCAP) Enrollment Freeze

Purpose and Request:

The Department of Human Services (DHS) is providing additional information to the Board of County Commissioners as a follow up to the study session held on November 21, 2024. DHS is recommending an enrollment freeze on CCCAP effective January 1, 2025.

Background and Discussion: There will be a significant budget shortfall in the CCCAP because of HB22-1295 (Department of Early Childhood and Universal Preschool Program), as well as recent state/federal rule changes made to the CCCAP.

Fiscal Impact: The CCCAP will experience a budget shortfall in SFY 24/25- (\$5,536,510), SFY 25/26- (\$7,268,427), SFY 26/27- (\$10,687,329), and ongoing in future years unless an enrollment freeze is implemented, or general fund dollars are allocated to offset the shortfall

Alternatives: The BoCC could choose to use county general funds to offset the budget shortfall.

Alignment with Strategic Plan:

- Be fiscally sustainable
- Provide essential and mandated service
- Be community focused

Staff Recommendation: Implement an enrollment freeze effective January 1, 2025.

Concurrence: Finance Department Director, Todd Weaver