



COUNTY ADMINISTRATOR
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TO: Wesley Prater, Chair
Ways & Means Committee

THROUGH: Robert E. Guenzel
County Administrator

FROM: Dan Dwyer, Trial Court Administrator
Linda Edwards-Brown, Juvenile Division Administrator
Denise Dalrymple, Children's Services Director
Susan Hull, Washtenaw County Acting FIA Director

DATE: November 17, 2004

SUBJECT: 2004/2005 State Child Care Fund Budget

BOARD ACTION REQUESTED:

The Washtenaw County Trial Court Juvenile Division and the Family Independence Agency request the Board of Commissioners authorize the Chair of the Board's signature on the 2004/2005 State Child Care Fund Budget Summary Form 2091. The total anticipated expenditures for fiscal year 2004/2005 is \$9,302,597.

BACKGROUND:

The Child Care Fund (CCF) is a joint effort between state and county governments, to fund programs to serve neglected, abused and delinquent youth in Michigan. Each year, counties submit an annual CCF Plan with sub-accounts for the Family Division of the Circuit Court and local Family Independence Agency (FIA) to the State. The plans are reviewed and approved by the Bureau of Juvenile Justice – Child Care Fund Division of the FIA. Expenditures are made locally and then submitted monthly for reimbursement.

All eligible expenditures are reimbursed at fifty percent. The one exception is Pre-adoptive care, which is 100% reimbursable. To be eligible for reimbursement, programs must serve youth who are either; 1) neglect or abuse cases, or delinquent youth under the jurisdiction of the Court; and 2) who either are at risk of being placed in out-of-home placement, or who have a treatment goal of early return from placement. The CCF also shares in the funding of out-of-home placements when the safety of the youth, family, or the community is at risk. Families must be under the jurisdiction of the Family Division of the Circuit Court or the FIA to access services under the CCF. To be eligible to receive Child Care Funding, the County must submit an annual plan and budget signed by the Chair of the County Board of Commissioners, the Chief Judge, and the director of the Family Independence Agency.

DISCUSSION:

The CCF originated in 1955 with a series of "Foster Care Bills". They were designed to improve care for children under the jurisdiction of the juvenile court by allowing the State to participate in covering costs. At first, CCF assistance was limited to youth in out-of-home placements such as foster homes or county operated facilities. In recent years, the CCF has added the ability to fund In-Home Care programs. These programs have the treatment goal of serving youth you are "at risk of out-of-home placement" or affecting an early return for youth in placements.

In-Home Care (IHC) program expenditures are restricted to new or expanded programs that are alternatives to out-of-home institutional or foster care. The IHC option is intended to: a) provide for early intervention to treat within the child's home problems of delinquency and neglect; and b) to effect a child's early return to his or her home from family foster care or institutional care. The total budget for IHC funds for 2004/05 equals \$3,640,290. This is an increase from previous years as both the Courts and FIA have redirected Child Care Fund programs and expenses from institutional placements to in-home care components. This provides a focus on prevention and a long-term holistic approach to meeting the needs of the youth involved in the system.

IMPACT ON HUMAN RESOURCES:

This funding provides 50% reimbursement for 13.9 FTE. Position modifications made by the Trial Court include a new Casa Coordinator position (#2442-0001), and a reallocated of staff from the General Fund to the Child Care Fund as appropriate based on the services the staff perform.

IMPACT ON BUDGET:

The 2004/2005 State Child Care Budget reports anticipated expenditures of \$9,302,597. These anticipated expenditures only represent those expenditures that are eligible for 50% state reimbursement and are not a complete representation of the County Child Care Fund anticipated expenditures. The distribution of money appropriated by the legislature to each county equals 50% of the qualifying expenditures, plus 100% of the Pre-adoptive Care expenditures. For fiscal year 2004/2005, the anticipated State reimbursement is \$4,654,147.

IMPACT ON INDIRECT COSTS:

Indirect costs are included in the proposed budget in the amount of \$2,126,991. The county is currently involved in a lawsuit with the State of Michigan to determine the eligibility of the full indirect costs including capital depreciation expenses.

IMPACT ON OTHER COUNTY DEPARTMENTS OR OUTSIDE AGENCIES:

The CCF budget impacts staffing for Children's Services and programming and services for FIA. Several outside agencies are impacted as well, as contractual service providers.

CONFORMITY TO COUNTY POLICIES:

This request conforms to County policies.

ATTACHMENTS/APPENDICES:

FIA Form 2091
In-Home Care Component Reports

A RESOLUTION AUTHORIZING THE CHAIR OF THE BOARD OF COMMISSIONERS TO SIGN THE 2004/2005 STATE CHILD CARE FUND BUDGET SUMMARY FORM 2091

WASHTENAW COUNTY BOARD OF COMMISSIONERS

December 1, 2004

WHEREAS, the Washtenaw County Trial Court – Juvenile Division and the Washtenaw County Family Independence Agency have prepared the 2004/2005 State Child Care Fund Budget; and

WHEREAS, programming has been classified but is not limited to Family Foster Care, Institutional Care, In-Home Care, Independent Living, and Pre-adoptive Care; and

WHEREAS, the In-Home Care components include; Wraparound Services, Neighborhood Based Foster Care Recruitment, Parent/Teen Advocacy, Multisystemic Therapy, Education Advocacy, Family Group Decision Making, Family Reunification, Non Scheduled Payments, Youth Mentoring, Intensive Probation, the Day Break Program, the Juvenile Day Program, Community-Based Sex Offender Treatment, Prevention Services, Night Surveillance, Student Advocacy, Juvenile Drug Court, CASA Program; and

WHEREAS, as appropriated, Pre-adoptive Care expenditures are \$5,696; one hundred percent (100%) to be reimbursed by the State; and

WHEREAS, total expenditures will result in projected revenue of \$4,654,147; and

WHEREAS, to receive State funding, all expenditures for programs are required to be included in the State Child care Fund Budget; and

WHEREAS, these amounts are consistent with the County 2005 Amended Budget; and

WHEREAS, to receive the fifty percent (50%) match for expenditures, the State Child Care Fund Budget requires the authorizing signatures of the Presiding Judge of the Family Division, the Director of the Family Independence Agency, and the Chairperson of the Board of Commissioners; and

WHEREAS, this matter has been reviewed by Corporation Counsel, the Finance Department, Human Resources, the County Administrator's Office and the Ways and Means Committee.

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby authorizes the signature of the Chair of the Board on the 2004/2005 State Child Care Budget Summary Form FIA 2091 to the Michigan Family Independence Agency for total estimated expenditures of \$9,302,597, as on file with the County Clerk.