

COUNTY ADMINISTRATOR
220 NORTH MAIN STREET, P.O. BOX 8645
ANN ARBOR, MICHIGAN 48107-8645
(734) 222.6850
FAX (734) 222.6715

TO: Jeff Irwin
Chair, Ways & Means Committee

THROUGH: Robert E. Guenzel
County Administrator

FROM: Denise Dalrymple, Director of Children's Services
Dan Dwyer, Trial Court Administrator
Linda Edwards-Brown, Juvenile Division Administrator
Cynthia Maritato, Director, Washtenaw County Department of Human Services

DATE: November 15, 2006

SUBJECT: 2006/2007 State Child Care Fund Budget

BOARD ACTION REQUESTED:

The Washtenaw County Trial Court/Family Division/Juvenile Center and the Washtenaw County Department of Human Services request the Board of Commissioners authorize the electronic submission of the 2006/2007 State Child Care Budget Summary Form 2091. The total budget for fiscal year 2006/2007 is \$8,972,696.

BACKGROUND:

The Child Care Fund (CCF) is a joint effort between state and county governments, including Native American Tribes, to fund programs that serve neglected, abused and delinquent youth in Michigan. Each year, counties submit an annual Child Care Fund (CCF) Plan with sub-accounts for the Family Division of the Circuit Court and local Department of Human Services (DHS) to the state. The plans are reviewed and approved by the Bureau of Juvenile Justice – Child Care Fund Division of DHS. Expenditures are made locally and then submitted monthly for reimbursement. All eligible expenditures are reimbursed at fifty percent. The one exception is foster care during the period of appeal after parental release, which is 100% reimbursable.

To be eligible for reimbursement, programs must serve youth who are either: 1) category I or II 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 DHS 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 DHS.

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 who are "at risk" of out-of-home placement or affecting an early return for youth in placement.

IMPACT ON HUMAN RESOURCES:

The Child Care Fund provides 50% reimbursement for 57.4 FTEs, which is a net increase of 2.0 FTEs from the 2005-06 CCF application. Position modifications made by the Trial Court for the 2006-07 CCF application include the addition of a 1.0 FTE Juvenile Drug Court Coordinator position and a 1.0 FTE In-home Intervention Specialist position, both of which were previously funded by other grants.

IMPACT ON BUDGET:

The 2006/2007 State Child Care Fund Budget lists anticipated expenditures of \$8,967,000 that meet the 50% CCF eligibility requirements. In addition, the budget includes \$5,696 for foster care during the period of appeal after parental release that is eligible for 100% reimbursement for total anticipated expenditures of \$8,972,696. For fiscal year 2006/2007, the anticipated State reimbursement is \$4,489,196. These expenses and reimbursements are in line with the County's 2007 budget. The County's Child Care Fund Budget (Fund 2990) also includes expenditures that do not qualify for State CCF reimbursement resulting in total anticipated expenditures greater than the amounts listed above.

IMPACT ON INDIRECT COSTS:

Indirect costs are included in the proposed budget in the amount of \$1,059,548. These costs are eligible for 50% reimbursement. In addition, these program areas incur indirect costs in the amount of \$447,926 that are not eligible for CCF reimbursement and are therefore not included in the total anticipated expenditures being reported to the State.

IMPACT ON OTHER COUNTY DEPARTMENTS OR OUTSIDE AGENCIES:

The CCF budget impacts staffing and programming for Children's Services; and programming and services for DHS. Several outside agencies (i.e. STAY, Dawn Farm, House Arrest) are impacted as well.

CONFORMITY TO COUNTY POLICIES:

This request conforms to County policies.

ATTACHMENTS/APPENDICES:

DHS Form 2901

In-Home Care Component Reports

A RESOLUTION AUTHORIZING THE ELECTRONIC SUBMISSION OF THE 2006/2007
STATE CHILD CARE FUND BUDGET SUMMARY FORM 2091

WASHTENAW COUNTY BOARD COMMISSIONERS

November 15, 2006

WHEREAS, the Washtenaw County Trial Court/ Family Division – Juvenile Center and the Washtenaw County Department of Human Services have prepared the 2006/2007 State Child Care Fund Budget; and

WHEREAS, programming has been classified as, but is not limited to, Family Foster Care, Institutional Care, In-Home Care, and foster care during the period of appeal after parental release; and

WHEREAS, the In-Home Care components are: Intensive Probation, Juvenile Day Break Program, Prevention, Night Surveillance/In-Home Intervention, Community Based Sex Offender Treatment, Juvenile Drug Court, Court Appointed Special Advocates (CASA) Program, Education/Student Advocate, Wraparound Flexible Funds, COPE, Non-scheduled payments, Youth Mentor Support Fund, Removal Prevention/Early Return, Homebased Parent Education, YIT Coordinator, Educational Advocacy, Case Review Benefits Service, and Targeted Recruitment and Placement Stability; and

WHEREAS, as appropriated, net expenditures are \$8,967,000; fifty percent (50%) to be reimbursed by the State; and

WHEREAS, as appropriated, foster care during the period of appeal after parental release expenditures are \$ 5,696, one hundred percent (100%) to be reimbursed by the State; and

WHEREAS, total expenditures will result in projected revenue of \$4,489,196; 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 2007 Proposed Budget; and

WHEREAS, to receive the fifty percent (50%) match for expenditures, the State Child Care Fund Budget requires the authorizing signatures of the Chief Judge of the Family Division, the Director of the Department of Human Services, and the Chair 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 electronic submission of the 2006/2007 State Child Care Fund Budget Summary Form 2091 to the Michigan Department of Human Services for total estimated expenditures of \$8,972,696, as on file with the County Clerk