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**TO:** Barbara Levin Bergman  
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  
Cynthia Maritato, Washtenaw County DHS Director

**DATE:** November 14, 2007

**SUBJECT:** 2007/2008 State Child Care Fund Budget

**BOARD ACTION REQUESTED:**

The Washtenaw County Trial Court Juvenile Division and the Department of Human Services request the Board of Commissioners authorize the electronic submission of the 2007/2008 State Child Care Fund Budget Summary Form 2091. The total anticipated expenditures for fiscal year 2007/2008 is \$9,653,910.

**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 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 the DHS. 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) subjects of 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 the Department of Human Services.

### **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 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 2007-08 equals \$4,408,068. This is an increase from previous years as both the Courts and DHS 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:**

The Child Care Fund provides 50% reimbursement for 58.4 FTEs, which is a net increase of 1.0 FTE versus the 2006-07 CCF application. The County's 2008-09 budget includes an additional 1.0 FTE Probation Officer position for the Trial Court to manage increasing caseloads in the Community Based Sex Offender Treatment Program, an In-Home Care program component.

### **IMPACT ON BUDGET:**

The 2007/2008 State Child Care Budget reports anticipated expenditures of \$9,648,214, which are eligible for 50% state reimbursement based on 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 \$9,653,910. For fiscal year 2007/2008, the anticipated State reimbursement is \$4,829,803. 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 in the amount of \$1,136,871 are included in the proposed budget. These costs are eligible for 50% reimbursement. In addition, the Trial Court and Children's Services incur indirect costs in the amount of \$538,477 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 for Children's Services and programming and services for DHS. Several outside agencies are impacted as well, as contractual service providers.

**CONFORMITY TO COUNTY POLICIES:**

This request conforms to the general County policies and procedures.

**ATTACHMENTS/APPENDICES:**

DHS Form 2901  
In-Home Care Component Reports

A RESOLUTION AUTHORIZING THE ELECTRONIC SUBMISSION OF THE  
2007/2008 STATE CHILD CARE FUND BUDGET SUMMARY FORM 2091

WASHTENAW COUNTY BOARD OF COMMISSIONERS

December 5, 2007

WHEREAS, the Washtenaw County Trial Court/Family Division – Juvenile Center and the Washtenaw County Department of Human Services have prepared the 2007/2008 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/Tethers, Juvenile Day Break Program, Prevention, Night Surveillance/In-Home Intervention, Community Based Sex Offender Treatment, Juvenile Drug Court, Court Appointed Special Advocates (CASA) Program, Educational Advocacy (Student Advocate), Wraparound Flexible Funds, Center for Occupational and Personalized Education (COPE), Foster Parent and Advocacy Volunteer Recruitment, Non-scheduled Payments, Youth Mentor Support Fund, Removal Prevention/Early Return, Youth In Transition Coordination, Educational Advocacy, Case Review Benefits Service, and Michigan Youth Opportunities Initiative (MYOI) Changing Today the Youth of Tomorrow (CTYT) Transportation; and

WHEREAS, as appropriated, net expenditures are \$9,648,214; 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 \$4,829,803; and

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

WHEREAS, anticipated expenditures and reimbursements will be aligned with the County's 2008 adopted budget once the final impact of labor negotiations are known; and

WHEREAS, to receive 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 2007/2008 State Child Care Fund Budget Summary Form 2091 to the Michigan Department of Human Services for total estimated expenditures of \$9,653,910, as on file with the County Clerk