



COUNTY ADMINISTRATOR
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TO: Katie Scott, Chair
Ways & Means Committee

THROUGH: Gregory Dill,
County Administrator

FROM: Dan Dwyer, Trial Court Administrator
Linda Edwards-Brown, Juvenile Division Administrator
Lisa Greco, Children's Services Director
Renee Adorjan, Washtenaw County DHHS Director

DATE: August 7, 2019

SUBJECT: 2019-20 Child Care Fund Budget

BOARD ACTION REQUESTED:

The Washtenaw County Trial Court Juvenile Division, Washtenaw County Children's Services, and the Washtenaw County Department of Health and Human Services request the Board of Commissioners authorize the Chair of the Board's signature on the 2019-20 State Child Care Fund Budget Summary Form 2091. Total anticipated net expenditures for the 2019-20 fiscal year are \$11,731,034.

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 and Budget with sub-accounts for the Family Division of the Circuit Court and local Department of Health and Human Services (DHHS) to the State. Annual plans are reviewed and approved by the Child Care Fund Monitoring Unit, a division of the DHHS.

All eligible expenditures are reimbursed at fifty percent. 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 DHHS 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 of the Trial Court, and the director of the Department of Health and 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, revised or continuing 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 affect a child’s early return to his or her home from family foster care or institutional care. The total budget for IHC funds for 2019-20 is \$2,639,391.

IMPACT ON HUMAN RESOURCES:

None

IMPACT ON BUDGET:

The 2019-20 State Child Care Budget reports anticipated total expenditures of \$12,329,936 which are anticipated to be offset by \$598,902 in program revenues, leaving a net expenditure of \$11,731,034.

The distribution of money appropriated by the legislature to each county equals 50% of the qualifying net expenditures, plus 10% reimbursement on gross expenditures to support administrative costs. For fiscal year 2019-20, the anticipated total State reimbursement is \$6,166,027.

IMPACT ON INDIRECT COSTS:

For 2019-20, indirect costs of \$1,340,609 are included in this Annual Plan and Budget. To support these costs, “Administrative Allotment” revenues equal to 10% of gross expenditures are included in this plan

IMPACT ON OTHER COUNTY DEPARTMENTS OR OUTSIDE AGENCIES:

The CCF budget impacts staffing, programming, and services for the Trial Court and Children’s Services, and programming and services for DHHS. Several outside agencies are impacted as well, as contractual service providers.

CONFORMITY TO COUNTY POLICIES:

This resolution conforms to County Policies.

ATTACHMENTS/APPENDICES:

- Budget, as to be submitted on DHHS Form 2091
- Resolution

A RESOLUTION AUTHORIZING THE SIGNATURE OF THE CHAIR OF THE BOARD ON THE 2019/20 STATE CHILD CARE FUND BUDGET SUMMARY FORM 2091 TO THE STATE OF MICHIGAN DEPARTMENT OF HEALTH AND HUMAN SERVICES, OFFICE OF FEDERAL COMPLIANCE, CHILD CARE FUND MONITORING UNIT FOR THE TRIAL COURT, CHILDREN'S SERVICES, AND THE WASHTENAW COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES IN THE AMOUNT OF \$11,731,034, FOR THE PERIOD OF OCTOBER 1, 2019 THROUGH SEPTEMBER 30, 2020

WASHTENAW COUNTY BOARD OF COMMISSIONERS

AUGUST 7, 2019

WHEREAS, the Washtenaw County Trial Court/Family Division – Juvenile Center, Washtenaw County Children's Services Department, and the Washtenaw County Department of Health and Human Services have prepared the 2019-20 State Child Care Fund Annual Plan and Budget; and

WHEREAS, programming has been classified as, but 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: Youth and Family Home Based Interventions, Intensive Probation, Night Surveillance, Community Based Sex Offender Treatment, Juvenile Drug Court, Mentoring Programs, DHHS Non-Scheduled Payments, and Removal Prevention and Early Return; and

WHEREAS, as the anticipated net expenditures are \$11,731,034; of which eligible expenditures will be reimbursed by the state at fifty percent (50%), and of which an additional ten percent (10%) is allotted to support administrative costs; and

WHEREAS, these expenditures will return projected state reimbursement revenues of \$6,166,027; and

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

WHEREAS, expenditures are aligned with the County's 2019 adopted budget and the 2020-23 Quadrennial Budget currently under development; and

WHEREAS, to receive reimbursement 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 Health and 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 submission of the 2019-20 State Child Care Fund Budget Summary Form 2091 to the State of Michigan, Department of Health and Human Services, Office of Federal Compliance, Child Care Fund Monitoring Unit, for total estimated expenditures of \$11,731,034 for the period of October 1, 2019 to September 30, 2020, as on file with the County Clerk.

BE IT FURTHER RESOLVED that the Board of Commissioners takes the following actions contingent upon receipt of the grant award in conformity with the grant application:

1. Authorizing the Administrator to sign the Notice of Grant Award
2. Amending the budget, as attached hereto and made a part hereof as part of the DHHS Form 2091
3. Authorizing the Administrator to sign the delegate contracts in conformity with the application/award upon the review of corporation Counsel, to be filed with the County Clerk

2019-20 Washtenaw County Child Care Fund Budget
As to be submitted on DHHS Form 2091

	ANTICIPATED EXPENDITURES		
	MDHHS	Court	Combined
ELIGIBLE EXPENDITURES			
Family Foster Care	\$ 855,964	\$ -	\$ 855,964
Institutional Care	\$ 750,000	\$ 6,432,442	\$ 7,182,442
In-Home Care	\$ 382,500	\$ 2,256,891	\$ 2,639,391
Independent Living	\$ 98,000	\$ -	\$ 98,000
SUBTOTAL	\$ 2,086,464	\$ 8,689,333	\$ 10,775,797
Program Revenue	\$ -	\$ (598,902)	\$ (598,902)
NET ELIGIBLE EXPENDITURES	\$ 2,086,464	\$ 8,090,431	\$ 10,176,895
INELIGIBLE EXPENDITURES	\$ 161,672	\$ 1,392,467	\$ 1,554,139
TOTAL PROGRAM	\$ 2,248,136	\$ 9,482,898	\$ 11,731,034