

26th JUDICIAL CIRCUIT COURT
Juvenile Division

ALPENA COUNTY
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Memorandum

TO: Finance Committee
From: Janelle Mott, Juvenile Officer
Date: August 30, 2019
RE: FY2020 Child Care Fund Budget

Janelle Mott
9/18/19

Attached please find the proposed FY2020 Child Care Fund Budget for Alpena County. The cover page presents an overview of all programming and funding the Juvenile Division would like to fund through the Child Care Fund for Fiscal Year 2020.

The total budget requested totals \$876,325.00. While this number represents a decrease from last year's request, because of a change in how payments and reimbursements are being handled through the State beginning with FY2020 (October 1, 2019 – September 30, 2020), the overall spending by the County is actually expected to increase.

Further, the funds regarding blended funding for FY2020 have also been deducted for your review, so you may better understand the actual amount the Juvenile Division is requesting for FY2020. Also included on the spreadsheet (second column) are the FY2019 approved amounts as well as, (third column) the FY2019 year-to-date numbers for the current budget.

The biggest change for FY2020 is the manner in which the State is handling reimbursements to the counties. In prior years, the county has paid foster parents and facilities directly for youth placed in County funded placements. The county then submitted monthly statements to the State outlining expenses eligible for reimbursement through the Child Care Fund. The State would then approve those statements, and issue the county 50% reimbursement for all eligible expenses.

Beginning October 1, 2019, the State is switching to a "State Pays First" program. Among other things, this provides the State will pay all providers of Foster Care and residential facilities for Abuse/Neglect youth. The State will then bill the county monthly for their 50% share. So, instead of paying the daily rate directly to foster parents and facilities, the county will be required to pay the State for the county's portion – 50%. The State has been unclear/unsure of the exact mechanism it will use to recoup that 50%.

The county will still have direct bills eligible for reimbursement – including all Intensive Probation services/contracts, wages and fringes for staff, secure detention placements, and all Basic Grant expenses.

For FY2020, it is anticipated the county will have actual expenses totaling close to \$300,000. This number, of course, is subject to change, based on the number of youth requiring placement, and the number of those youth which are county funded. As such, I am requesting a substantial increase in allocation to the Child Care Fund for next year.

For the State's purposes, I am requesting approval for the full amount requested, \$876,325.00, I look forward to discussing this proposal at the upcoming meeting.

Thank you.

**FY2020
ALPENA COUNTY CHILD CARE FUND**

	FY2020 Proposed	FY2019 Approved	FY2019 YTD	2018 Actual	2017 Actual
			<i>Through 7/31/2019</i>		
Family Foster Care	\$152,500.00	\$225,000.00	\$76,846.24	\$28,263.25	\$13,289.73
Institutional Care	\$425,000.00	\$500,000.00	\$370,638.19	\$286,304.25	\$215,769.19
Independent Living	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
In Home Care					
Intensive	\$466,325.00	\$433,200.00	\$296,975.81	\$348,774.97	\$406,456.02
D2A	\$0.00	\$0.00	\$0.00	\$9,887.00	\$9,087.00
Diversion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Intervention	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sch Succ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Summit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER					
TOTAL =	\$466,325.00	\$433,200.00	\$296,975.81	\$358,661.97	\$415,543.02
Basic Grant	\$15,000.00	\$15,000.00	\$13,976.75	\$15,000.00	\$15,000.00
Sub-Total:	\$1,047,825.00	\$1,162,200.00	\$758,436.99	\$688,229.47	\$659,601.94
Est. Revenue:	\$186,500.00	\$40,000.00			
TOTAL REQUEST:	\$876,325.00	\$1,137,200.00			
Blended Funding:	\$180,000.00	\$180,000.00			
Actual	\$681,325.00	\$942,200.00			

INTENSIVE PROBATION

A. PERSONNEL

1. Salary and Wages

Bobby Allen	Probation Officer	35	\$42,000.00
Kristy Butch	Probation Officer	35	\$40,000.00
Janelle Mott	Juvenile Officer	15.75	\$0.00
			\$82,000.00

2. Fringe Benefits (Specify)

Blue Care Network			\$35,000.00
Vision Insurance			\$1,100.00
Dental Insurance			\$3,000.00
MERS			\$20,000.00
STD & Life Insurance			\$1,300.00
FICA			\$8,500.00
Janelle Mott			\$2,200.00
			\$71,100.00
			TOTAL = \$153,100.00

B. PROGRAM SUPPORT

1. Travel	Youth Monitoring/Home Visits	0.5	4,000	\$2,000.00
2. Supplies & Materials	Office Supplies/Maintenance/Printing			\$500.00
	Phone			\$2,500.00
3. Other Costs	Postage			\$1,500.00
	Trainings			
				TOTAL = \$8,500.00

C. CONTRACTUAL SERVICES

Drug Testing	7000			5,625.00
Psych evals/assessments	700	6		8,500.00
Counseling/Workshops	100	400		65,000.00
Camps/Workshops	25,000			20,000.00
Sheriff's Department	1			150,000.00
Mentoring/Monitoring				3,600.00
Bay Urban				30,000.00
City Police Department				20,000.00
				TOTAL = \$302,725.00

D. NON-SCHEDULED PAYMENTS

Non-scheduled Payments				2,000.00	TOTAL = \$2,000.00
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INTENSIVE TOTAL = \$466,325.00

BASIC GRANT

A. PERSONNEL

1. Christopher Grant Probation Officer 14 \$10,000.00
2. Fringe Benefits

B. PROGRAM SUPPORT

1. Travel
Mileage 0.5 3000 \$1,500.00
2. Supplies & Materials
Office Supplies/Materials \$1,000.00
Postage \$1,000.00

3. Other Costs

C. CONTRACTUAL SERVICES

Camps/Workshops/Counseling \$1,500.00

D. NON-SCHEDULED PAYMENTS

TOTAL = \$15,000.00