

26th JUDICIAL CIRCUIT COURT
Juvenile Division

ALPENA COUNTY

719 W. Chisholm St., Suite 8
Alpena, MI 49707
(989) 354-9696
Fax (989) 354-9786

MONTMORENCY COUNTY

P.O. Box 789
Atlanta, MI 49709
(989) 785-8059
Fax (989) 785-8078

Memorandum

TO: Finance Committee
From: Janelle Mott, Juvenile Officer
Date: September 25, 2023
RE: FY2024 Child Care Fund Budget

Janelle Mott
9/27/2023

Attached please find the proposed FY2024 Child Care Fund Budget for Alpena County. The cover page presents an overview of all programming and funding the Juvenile Division is funding through the Child Care Fund for Fiscal Year 2024.

The total budget requested totals \$1,083,925.00. This is an increase (\$164,690) from last year's request. Further, the funds regarding blended funding for FY2024 have also been deducted for your review, so you may better understand the actual amount the Juvenile Division is requesting for FY2024. Also included on the spreadsheet are the FY2021 and FY2022 actual amounts as well as the FY2023 year-to-date numbers for the current budget.

The largest change for FY2024, and the reason for the large increase, is the change in reimbursement for the in-home care component of the budget. Beginning October 1, 2023, the State is reimbursing those costs at 75% - meaning a lower bottom line cost to the county. They State is not tying any strings to that money for FY2024, but will have some requirements beginning FY2025. The purpose is to increase those services available in community. It is anticipated as we move forward with the Fiscal Year, we may have a request for a budget increase, as those reimbursements come in, so that we may better prepare for FY2025.

For FY2024, the Juvenile Division is still required to budget for Raise-the-Age youth, those expenses are 100% reimbursed from the State. There has been a steady increase in these youth this fiscal year, the majority of which have required placement outside of the community. Further, as we have seen a decrease in the number of placement beds available for juveniles, we have seen a steady increase in these placement rates.

I am requesting approval for the full amount requested, and I look forward to discussing this proposal at the upcoming meeting.

Thank you.

FY2024**ALPENA COUNTY CHILD CARE FUND**

	<u>FY2024 Proposed</u>	<u>FY2023 Proposed</u>	<i>Through 08/31/2023</i> <u>FY2023 YTD</u>	<u>FY2022 Actual</u>	<u>FY2021 Actual</u>
Family Foster Care	\$15,000.00	\$20,000.00	\$2,355.00	\$2,555.49	\$573.00
Institutional Care	\$250,000.00	\$300,000.00	\$129,139.12	\$193,660.22	\$131,175.26
Independent Living	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
 In Home Care					
Intensive	\$838,905.00	\$702,735.00	\$670,453.57	\$667,110.62	\$647,758.22
 Basic Grant	\$56,520.00	\$56,520.00	\$55,720.65	\$15,000.00	\$15,000.00
 Sub-Total:	\$1,161,925.00	\$1,080,755.00	\$857,668.34	\$878,326.33	\$794,506.48
Est. Revenue:	\$134,520.00	\$135,000.00			
 TOTAL REQUEST:	\$1,083,925.00	\$1,002,275.00			
Blended Funding:	\$180,000.00	\$180,000.00			
Actual	\$847,405.00	\$765,755.00			

INTENSIVE PROBATION**A. PERSONNEL****1. Salary and Wages**

Bobby Allen	Probation Officer	35	\$48,000.00
Kristy Butch	Probation Officer	35	\$48,000.00
Melissa Werth	Case Manager	17.5	\$19,500.00
Renae Schalkofske	Case Manager	8.75	\$9,500.00
Janelle Mott	Juvenile Officer	11.5	\$12,500.00
			\$137,500.00

2. Fringe Benefits (Specify)

Priority Health		\$56,000.00
Vision Insurance		\$1,200.00
Dental Insurance		\$3,400.00
MERS		\$50,000.00
STD & Life Insurance		\$1,620.00
FICA		\$10,000.00
Workman's Comp		\$985.00
		\$123,205.00

TOTAL = \$260,705.00**B. PROGRAM SUPPORT**

1. Travel	Youth Monitoring/Home Visits	0.5	1,000	\$500.00
2. Supplies & Materials				
	Office Supplies/Maintenance/Printing			\$1,500.00
	Postage			\$1,200.00

3. Other Costs

Trainings		\$500.00
		TOTAL = \$3,700.00

C. CONTRACTUAL SERVICES

Drug Testing	500		\$500.00
Psych evals/assessments	1500	6	\$9,000.00
Counseling/Workshops			\$125,000.00
Camps/Workshops	5,000		\$10,000.00
Sheriff's Department	1		\$150,000.00
Mentoring/Monitoring			\$20,000.00
NEMCSA (2)	75,000		\$75,000.00
Catholic Human Services	52,500		\$52,500.00
NEMCSA (1)	85,000		\$85,000.00
Bay Urban			\$30,000.00
City Police Department			\$15,000.00
			TOTAL = \$572,000.00

D. NON-SCHEDULED PAYMENTS

Non-scheduled Payments	2,500.00	TOTAL = \$2,500.00
------------------------	----------	---------------------------

INTENSIVE TOTAL = \$838,905.00

BASIC GRANT

A. PERSONNEL

1. Christopher Grant Probation Officer	17.5	\$22,000.00	
2. Fringe Benefits (Specify)			
In Lieu of Insurance		\$2,400.00	
MERS		\$1,530.00	
STD & Life Insurance		\$250.00	
FICA		\$1,700.00	
Workman's Comp		\$150.00	
On-Call		\$6,000.00	
			\$34,030.00

B. PROGRAM SUPPORT

1. Travel Youth Monitoring/Home Visits	0.5	5,000	\$2,500.00
2. Supplies & Materials			
Cell Phone		\$1,200.00	
Postage		\$2,000.00	
Office Supplies/Printing		\$1,500.00	

TOTAL = \$7,200.00

C. CONTRACTUAL SERVICES

Counseling		\$4,790.00
Drug Testing 3000		3,000.00

TOTAL = \$7,790.00

D. NON-SCHEDULED PAYMENTS

Non-scheduled Payments	7,500.00	TOTAL = \$7,500.00
------------------------	----------	---------------------------

BASIC GRANT TOTAL = \$56,520.00