

**26<sup>th</sup> JUDICIAL CIRCUIT COURT**  
**Juvenile Division**

**ALPENA COUNTY**  
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*Memorandum*

TO: Finance Committee  
From: Janelle Mott, Juvenile Officer  
Date: September 9, 2021  
RE: FY2022 Child Care Fund Budget

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*Janelle Mott  
9/9/2021*

Attached please find the proposed FY2022 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 2022.

The total budget requested totals \$884,825.00. This is a decrease (\$8,350) from last year's request. Further, the funds regarding blended funding for FY2022 have also been deducted for your review, so you may better understand the actual amount the Juvenile Division is requesting for FY2022. Also included on the spreadsheet are the FY2019 approved amounts as well as the FY2021 year-to-date numbers for the current budget.

For FY2022, the Child Care Fund remains close to the FY2021 request. As illustrated in the spreadsheet, the Child Care Fund has expended (to date) \$336,000 LESS in institutional care in FY2021, than it did in DY2020. Even when account for the expenses related to the PIVOT program for the year, the Child Care Fund has saved over \$200,000 through its use and development of the PIVOT Program for FY2021. Additionally, in FY2020, the Juvenile Division placed 31 youth in residential or detention care, with an average stay of over 100 days. For FY2021, to date, the Juvenile Division has placed only 15 youth, with an average stay of under 40 days. In short, less youth are spending time out of this community, and those that are out of this community, are, on average, spending less time in facilities.

Further, with one month left in FY2021, the Child Care Fund has spent \$246,572.77 LESS this fiscal year, than the fiscal year prior, while increasing reimbursements for staff as appropriate, thus further increasing revenues for FY2021. It is hoped that FY2022 will continue this trend, and as the PIVOT Program sees an increase in numbers, the amount of money spent on Institutional Care will continue to decrease.

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

Thank you.

**FY2022****ALPENA COUNTY CHILD CARE FUND**

	<b><u>FY2022 Proposed</u></b>	<b><u>FY2021 Approved</u></b>	<i>Through 08/30/2021</i> <b><u>FY2021 YTD</u></b>	<b><u>FY2020 Actual</u></b>	<b><u>FY2019 Actual</u></b>
Family Foster Care	\$2,500.00	\$2,500.00	\$573.00	\$109,485.11	\$190,008.50
Institutional Care	\$325,000.00	\$350,000.00	\$122,686.26	\$458,926.38	\$231,509.14
Independent Living	\$1,500.00	\$1,500.00	\$0.00	\$617.70	\$617.70
 In Home Care					
Intensive	\$740,825.00	\$710,675.00	\$580,514.33	\$380,320.37	\$389,009.29
D2A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL =	\$740,825.00	\$710,675.00	\$580,514.33	\$380,320.37	\$389,009.29
 Basic Grant	\$15,000.00	\$15,000.00	\$14,003.20	\$15,000.00	\$15,000.00
 Sub-Total:	\$1,069,825.00	\$1,064,675.00	\$717,776.79	\$964,349.56	\$826,144.63
Est. Revenue:	\$200,000.00	\$186,500.00			
 <b>TOTAL REQUEST:</b>	<b>\$884,825.00</b>	<b>\$893,175.00</b>		<b>\$246,572.77</b>	
Blended Funding:	\$180,000.00	\$180,000.00			
Actual	\$689,825.00	\$698,175.00			

**INTENSIVE PROBATION**

**A. PERSONNEL**

**1. Salary and Wages**

Bobby Allen	Probation Officer	35	\$42,500.00
Kristy Butch	Probation Officer	35	\$42,500.00
Christopher Grant	Probation Officer	8.75	\$8,000.00
Melissa Werth	Case Manager	17.5	\$16,800.00
Kristy Plume	Case Manager	8.75	\$9,375.00
Janelle Mott	Juvenile Officer	22.75	\$0.00
			<b>\$119,175.00</b>

**2. Fringe Benefits (Specify)**

Priority Health			\$59,000.00
Vision Insurance			\$1,550.00
Dental Insurance			\$4,950.00
MERS			\$29,000.00
STD & Life Insurance			\$2,200.00
FICA			\$14,000.00
Workman's Comp			\$2,750.00
			<b>\$113,450.00</b>

**TOTAL = \$232,625.00**

**B. PROGRAM SUPPORT**

**1. Travel Youth Monitoring/Home Visits 0.5 2,000 \$1,000.00**

**2. Supplies & Materials**

Office Supplies/Maintenance/Printing	\$1,000.00
Phone	\$1,600.00
Postage	\$2,500.00

**3. Other Costs**

Trainings	\$1,000.00
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**TOTAL = \$7,100.00**

**C. CONTRACTUAL SERVICES**

Drug Testing	2000		2,000.00
Psych evals/assessments	1400	4	5,600.00
Counseling/Workshops			75,000.00
Camps/Workshops	10,000		10,000.00
Sheriff's Department	1		150,000.00
Mentoring/Monitoring			3,000.00
NEMROC	75,000		75,000.00
Catholic Human Services	52,500		52,500.00
NEMCSA	75,000		75,000.00
Bay Urban			30,000.00
City Police Department			18,000.00

**TOTAL = \$496,100.00**

**D. NON-SCHEDULED PAYMENTS**

**Non-scheduled Payments 5,000.00 TOTAL = \$5,000.00**

**INTENSIVE TOTAL = \$740,825.00**

**BASIC GRANT**

A. PERSONNEL

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

B. PROGRAM SUPPORT

1. Travel			
	Mileage	0.5      2000	\$1,500.00
2. Supplies & Materials			
	Office Supplies/Materials		\$850.00
	Postage		\$1,650.00
	Phone		\$1,000.00
3. Other Costs			

C. CONTRACTUAL SERVICES

D. NON-SCHEDULED PAYMENTS

**TOTAL = \$15,000.00**