

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

**ALPENA COUNTY**  
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*Memorandum*

TO: Court & Public Safety Committee  
From: Janelle Mott, Juvenile Officer  
Date: September 9, 2024  
RE: FY2025 Child Care Fund Budget

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Attached please find the proposed FY2025 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 2025.

The total budget requested totals \$1,280,720.00. This is an increase \$194,795) from last year's request. Further, the funds regarding blended funding for FY2025 have also been deducted for your review, so you may better understand the actual amount the Juvenile Division is requesting for FY2025. Also included on the spreadsheet are the FY2022 and FY2023 actual amounts as well as the FY2024 year-to-date numbers for the current budget.

As was the same last year, all Community Based Programming (previously Intensive Probation) will be reimbursed at 75%, while foster care and out-of-home care will be reimbursed at 50%. Further, the Juvenile Court will continue to receive 10% of gross back in lieu of cost allocation for FY2025.

There are sweeping changes at the State level for FY2025, including programming requirements, staffing requirements, as well as changes in supervision level requirements. This is the main reason for the increase. The State has also allowed for the reimbursement of a number of things that previously were prohibited, including software and relevant trainings.

While the overall request has increased for FY2025, there is NOT a request for an increase in allocation, as the increase in reimbursement has resulted in the ability for the Child Care Fund to provide more services with less local money.

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

Thank you.

*Janelle Mott*  
*9/11/2024*

**FY2025**

**ALPENA COUNTY CHILD CARE FUND**

*Through 09/11/2024*

	<b>FY2025 Proposed</b>	<b>FY2024 Proposed</b>	<b>FY2024 YTD</b>	<b>FY2023 Actual</b>	<b>FY2022 Actual</b>
Family Foster Care	\$15,000.00	\$15,000.00	\$2,108.59	\$2,355.00	\$2,555.49
Institutional Care	\$250,000.00	\$250,000.00	\$184,217.98	\$129,139.12	\$193,660.22
Independent Living	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
 In Home Care					
Intensive	\$1,033,700.00	\$838,905.00	\$684,803.33	\$670,453.57	\$667,110.62
	<b>\$1,033,700.00</b>				
 Basic Grant	\$56,520.00	\$56,520.00	\$42,671.19	\$56,520.00	\$15,000.00
 Sub-Total:	<b>\$1,356,720.00</b>	<b>\$1,161,925.00</b>	<b>\$913,801.09</b>	<b>\$858,467.69</b>	<b>\$878,326.33</b>
Est. Revenue:	\$134,520.00	\$134,520.00			
 <b>TOTAL REQUEST:</b>	<b>\$1,278,720.00</b>	<b>\$1,083,925.00</b>			
Blended Funding:	\$200,000.00	\$180,000.00			
Actual	\$1,022,200.00	\$847,405.00			

## **INTENSIVE PROBATION**

### **A. PERSONNEL**

#### **1. Salary and Wages**

Bobby Allen	Probation Officer	35	\$51,000.00
Kristy Butch	Probation Officer	35	\$51,000.00
Melissa Werth	Chief Account Clerk	17.5	\$24,000.00
Trevia Ivason	Office	8.75	\$10,000.00
Janelle Mott	Juvenile Officer	11.5	\$24,000.00
			<b>\$160,000.00</b>

#### **2. Fringe Benefits (Specify)**

Priority Health		\$52,000.00
Vision Insurance		\$1,200.00
Dental Insurance		\$4,200.00
MERS		\$65,000.00
STD & Life Insurance		\$2,000.00
FICA		\$13,000.00
Workman's Comp		\$1,300.00
On-Call		\$2,000.00
		<b>\$140,700.00</b>

**TOTAL = \$300,700.00**

### **B. PROGRAM SUPPORT**

1. Travel Youth Monitoring/Home Visits	0.5	10,000	\$5,000.00
2. Supplies & Materials			
Office Supplies/Maintenance/Printing			\$4,500.00
Postage			\$5,000.00
3. Other Costs			
Trainings			\$500.00

**TOTAL = \$15,000.00**

### **C. CONTRACTUAL SERVICES**

Drug Testing	500		\$15,000.00
Psych evals/assessments	1200	10	\$12,000.00
Competency Evaluations	1000	10	\$10,000.00
Counseling/Workshops			\$160,000.00

Camps/Workshops	1,000	15	\$15,000.00	
Sheriff's Department	1		\$200,000.00	
Mentoring/Monitoring			\$12,000.00	
NEMCSA (2)	75,000		\$75,000.00	
Catholic Human Services	52,500		\$52,500.00	
NEMCSA (1)	85,000		\$85,000.00	
Bay Urban			\$15,000.00	
Boys & Girls Club			\$15,000.00	
City Police Department			\$15,000.00	
Risk/Needs Assessments/Screening			\$15,000.00	
Youth Center			\$15,000.00	
			<b>TOTAL =</b>	<b>\$711,500.00</b>
 <u>D. NON-SCHEDULED PAYMENTS</u>				
Non-scheduled Payments			8,500.00	<b>TOTAL = \$8,500.00</b>
			<b>INTENSIVE TOTAL =</b>	<b>\$1,035,700.00</b>

**BASIC GRANT**

**A. PERSONNEL**

1. Christopher Grant Probation Officer	17.5	\$25,000.00		
2. Fringe Benefits (Specify)				
In Lieu of Insurance		\$1,200.00		
MERS		\$1,530.00		
STD & Life Insurance		\$250.00		
FICA		\$1,700.00		
Workman's Comp		\$150.00		
On-Call		\$4,000.00		
				<b>\$33,830.00</b>

**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		\$1,000.00		
Office Supplies/Printing		\$1,500.00		
			<b>TOTAL =</b>	<b>\$6,200.00</b>

**C. CONTRACTUAL SERVICES**

Counseling		\$5,990.00		
Drug Testing	3000	3,000.00		
			<b>TOTAL =</b>	<b>\$8,990.00</b>

**D. NON-SCHEDULED PAYMENTS**

Non-scheduled Payments		7,500.00	<b>TOTAL =</b>	<b>\$7,500.00</b>
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**BASIC GRANT TOTAL = \$56,520.00**