

**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: March 11, 2024  
RE: FY2024 Child Care Fund Budget - AMENDMENT

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Attached please find the AMENDED FY2024 Child Care Fund Budget for Alpena County. As indicated in September, due to the changes occurring at the State regarding funding reimbursement within the Child Care Fund, an amendment is required.

For FY2024, the State is reimbursing eligible "in-home-care" expenses at 75% - it had previously been 50%. Out-of-home care is still reimbursed at 50%, as the State would like to see an increase in in-community services for youth. This amendment reflects an increase in services to be provided to youth on probation in the community. Because of the increase in reimbursement, this should not cause an increase in actual costs, and will not require an additional allocation at this time.

The full amount requested is: \$1,186,020.00. The only increase is to Intensive Probation in the amount of \$102,095.00. Included is both the original Intensive Probation request, as well as the new amended request.

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

Thank you.

Thank you.

*Janelle  
Mott  
3/11/2024*

**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	Case Manager	17.5	\$25,000.00
Renae Schalkofske	Case Manager	8.75	\$12,000.00
Janelle Mott	Juvenile Officer	11.5	\$14,000.00
			<b>\$153,000.00</b>

**2. Fringe Benefits (Specify)**

Priority Health			\$60,000.00
Vision Insurance			\$1,500.00
Dental Insurance			\$4,000.00
MERS			\$55,000.00
STD & Life Insurance			\$1,800.00
FICA			\$12,000.00
On-Call			\$500.00
Workman's Comp			\$1,200.00
			<b>\$136,000.00</b>

**TOTAL =**

**\$289,000.00**

**B. PROGRAM SUPPORT**

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

**TOTAL =**

**\$17,500.00**

**C. CONTRACTUAL SERVICES**

Drug Testing	500		\$15,000.00
Psych evals/assessments	1500	15	\$22,500.00
Counseling/Workshops			\$125,000.00

Camps/Workshops	5,000	\$30,000.00	
Sheriff's Department	1	\$150,000.00	
Mentoring/Monitoring		\$25,000.00	
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		\$16,000.00	
		<b>TOTAL =</b>	<b>\$626,000.00</b>
<b><u>D. NON-SCHEDULED PAYMENTS</u></b>			
Non-scheduled Payments		8,500.00	<b>TOTAL = \$8,500.00</b>
		<b>INTENSIVE TOTAL =</b>	<b>\$941,000.00</b>

**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
			<b>\$137,500.00</b>

**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
			<b>\$123,205.00</b>

**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	
		<b>TOTAL =</b>	<b>\$572,000.00</b>
<b><u>D. NON-SCHEDULED PAYMENTS</u></b>			
Non-scheduled Payments		2,500.00	<b>TOTAL = \$2,500.00</b>
		<b>INTENSIVE TOTAL =</b>	<b>\$838,905.00</b>