

**26<sup>th</sup> 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**

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Atlanta, MI 49709  
(989) 785-8059  
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*Memorandum*

TO: Finance Committee  
From: Janelle Mott, Juvenile Officer  
Date: August 25, 2022  
RE: FY2023 Child Care Fund Budget

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Attached please find the proposed FY2023 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 2023.

The total budget requested totals \$919,235.00. This is an increase (\$34,410) from last year's request. Further, the funds regarding blended funding for FY2023 have also been deducted for your review, so you may better understand the actual amount the Juvenile Division is requesting for FY2023. Also included on the spreadsheet are the FY2020 and FY2021 actual amounts as well as the FY2022 year-to-date numbers for the current budget.

For FY2023, the Juvenile Division is 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.

The State has also increased our Basic Grant amount for FY2023. Historically, counties have received \$15,000/per year. It was increased to \$56,520, an increase of \$41,520 for the year. This amount is 100% reimbursed. The software utilized by the State was not updated in time for the budget process, so all counties will be required to do an amendment in January to account for the increase. However, there is a breakdown of the full Basic Grant expenditures in the excel sheet for your review.

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*  
9/1/2022

**FY2023****ALPENA COUNTY CHILD CARE FUND**

	<u>FY2023 Proposed</u>	<u>FY2022 Proposed</u>	<i>Through 09/01/2022</i> <u>FY2022 YTD</u>	<u>FY2021 Actual</u>	<u>FY2020 Actual</u>
Family Foster Care	\$20,000.00	\$2,500.00	\$2,555.49	\$573.00	\$109,485.11
Institutional Care	\$300,000.00	\$325,000.00	<b>\$193,660.22</b>	\$131,175.26	\$458,926.38
Independent Living	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$617.70
 In Home Care					
Intensive	<b>\$702,735.00</b>	<b>\$740,825.00</b>	\$659,920.09	\$647,758.22	\$380,320.37
 Basic Grant	<b>\$15,000.00</b>	<b>\$15,000.00</b>	\$14,850.55	\$15,000.00	\$15,000.00
 Sub-Total:	<b>\$1,039,235.00</b>	<b>\$1,084,825.00</b>	\$870,986.35	\$794,506.48	\$964,349.56
Est. Revenue:	<b>\$135,000.00</b>	<b>\$200,000.00</b>			
 <b>TOTAL REQUEST:</b>	<b>\$919,235.00</b>	<b>\$899,825.00</b>	<b>** \$64,180 of</b>	<b>\$129,480.22</b>	
Blended Funding:	\$180,000.00	\$180,000.00	<b>Inst. Care</b>	<b>ACTUAL</b>	
Actual	\$724,235.00	\$704,825.00	<b>is RTA.</b>		
			<b>100% return.</b>		

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

Bobby Allen	Probation Officer	35	\$45,700.00
Kristy Butch	Probation Officer	35	\$45,100.00
Melissa Werth	Case Manager	17.5	\$18,800.00
Renae Schalkofske	Case Manager	8.75	\$8,600.00
Janelle Mott	Juvenile Officer	11.5	\$10,145.00
			<b>\$128,345.00</b>

**2. Fringe Benefits (Specify)**

Priority Health		\$49,500.00
Vision Insurance		\$1,075.00
Dental Insurance		\$3,400.00
MERS		\$31,060.00
STD & Life Insurance		\$1,620.00
FICA		\$10,100.00
Workman's Comp		\$985.00
On-Call		\$4,000.00
		<b>\$101,740.00</b>

**TOTAL = \$230,085.00****B. PROGRAM SUPPORT**

1. Travel	Youth Monitoring/Home Visits	0.5	1,000	\$500.00
2. Supplies & Materials				
	Office Supplies/Maintenance/Printing			\$250.00
	Postage			\$1,200.00
3. Other Costs				
	Trainings			\$500.00

**TOTAL = \$2,450.00****C. CONTRACTUAL SERVICES**

Drug Testing	500		\$500.00
Psych evals/assessments	1400	3	\$4,200.00
Counseling/Workshops			\$60,000.00
Camps/Workshops	5,000		\$5,000.00
Sheriff's Department	1		\$150,000.00
Mentoring/Monitoring			\$500.00
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			\$15,000.00

**TOTAL = \$467,700.00****D. NON-SCHEDULED PAYMENTS**

Non-scheduled Payments	2,500.00	<b>TOTAL = \$2,500.00</b>
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**INTENSIVE TOTAL = \$702,735.00**

## **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		\$4,000.00	
			<b>\$32,030.00</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		\$2,000.00		
Office Supplies/Printing		\$1,000.00		
			<b>TOTAL =</b>	<b>\$6,700.00</b>

### **C. CONTRACTUAL SERVICES**

Counseling		\$7,290.00		
Drug Testing	3000	3,000.00		
			<b>TOTAL =</b>	<b>\$10,290.00</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**

**County Child Care Budget Summary (DHS-2091)**  
**Michigan Department of Health and Human Services (MDHHS)**  
**Children's Services Agency**  
**Alpena County for October 1, 2022 through September 30, 2023**

Organization	Court Contact Person	Telephone Number	Email Address
Alpena County	Janelle Packer - CCF Organization Fiscal Staff	(989) 354-9705	packerj@alpenacounty.org
Fiscal Year	MDHHS Contact Person	Telephone Number	Email Address
October 1, 2022 through September 30, 2023	Tina Smigelski - CCF Organization Management	(989) 362-0316	smigelskit@michigan.gov

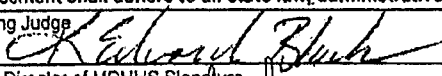
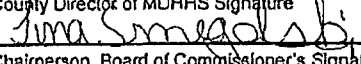
Cost Sharing Ratios	County 50% / State 50%	Anticipated Expenditures		
		MDHHS	Court	Combined
A. Out of Home Care - Court or Tribal Supervised		\$0.00	\$321,500.00	\$321,500.00
B. In-Home Care		\$0.00	\$702,735.00	\$702,735.00
C. County/Court-Operated Facilities		\$0.00	\$0.00	\$0.00
D. Subtotals (A+B+C)		\$0.00	\$1,024,235.00	\$1,024,235.00
E. Revenue		\$0.00	\$120,000.00	\$120,000.00
F. Net Expenditure		\$0.00	\$904,235.00	\$904,235.00

Cost Sharing Ratios	County 50% / State 50%	Anticipated Expenditures		
		MDHHS	Court	Combined
A. Out of Home Care - Neglect/Abuse		\$0.00	\$21,500.00	\$21,500.00

\*Please Note: The Neglect/Abuse Out-of-Home Care amount reflects ONLY the county court's share of these expenditures. Effective October 2019 the State of Michigan pays 100% of Neglect/Abuse Out-of-Home placements and the county then reimburses the state 50%.

Cost Sharing Ratios	County 0% / State 100% \$15,000.00 Maximum	MDHHS	Court	Combined
Basic Grant		\$0.00	\$15,000.00	\$15,000.00

Total Expenditure	\$919,235.00
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BUDGET DEVELOPMENT CERTIFICATION	
THE UNDERSIGNED HAVE PARTICIPATED IN DEVELOPING THE PROGRAM BUDGET PRESENTED ABOVE. We certify that the budget submitted above represents an anticipated gross expenditure for the fiscal year: October 1, 2022 through September 30, 2023; and any requests for reimbursement shall adhere to all state law, administrative rules and child care fund handbook authority.	
Presiding Judge 	Date 8/26/22
County Director of MDHHS Signature 	Date 8/31/2022
Chairperson, Board of Commissioner's Signature	Date
And/or County Executive Signature	Date
Michigan Department of Health & Human Services (MDHHS) will not discriminate against any individual or group because of race, religion, age, national origin, color, height, weight, marital status, sex, sexual orientation, gender identity or expression, political beliefs or disability. If you need help with reading, writing, hearing, etc., under the Americans with Disabilities Act, you are invited to make your needs known to an MDHHS office in your area.	<p>AUTHORITY: Act 87, Publication of 1978, as amended.</p> <p>COMPLETION: Required.</p> <p>PENALTY: State reimbursement will be withheld from local government.</p>