

26th JUDICIAL CIRCUIT COURT
Juvenile Division

ALPENA COUNTY

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MONTMORENCY COUNTY

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Memorandum

TO: Alpena County Board of Commissioners
From: Janelle Mott, Juvenile Officer
Date: October 21, 2025
RE: FY2026 Child Care Fund Budget

Attached please find the proposed FY2026 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 2026 (October 1, 2025 – September 30, 2026).

The total budget requested totals \$1,485,520.00. This is an increase \$204,800 from last year's request. The increase is both in community-based services and out-of-home care, including foster care and independent living. We have seen an increase in both independent living and foster care expenses this past year, and anticipate that trend will continue.

As was the same last year, all Community Based Programming, which includes Probation Services, as well as our PIVOT Program. 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 FY2026.

While the overall request has increased for FY2026, 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
10/21/2025

County Child Care Budget Summary (DHS-2091)

Michigan Department of Health and Human Services (MDHHS)

Children's Services Agency

Alpena County for October 1, 2025 through September 30, 2026

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, 2025 through September 30, 2026	Tina Smigelski - CCF Organization Management	(989) 362-0316	smigelskit@michigan.gov

Cost Sharing Ratios		Anticipated Expenditures		
		MDHHS	Court	Combined
A. Out of Home Care - Court or Tribal Supervised	County 50% / State 50%	\$0.00	\$300,000.00	\$300,000.00
B. In-Home Care	County 25% / State 75%	\$0.00	\$1,179,000.00	\$1,179,000.00
C. County/Court-Operated Facilities	County 50% / State 50%	\$0.00	\$0.00	\$0.00
D. Subtotals (A+B+C)		\$0.00	\$1,479,000.00	\$1,479,000.00
E. Revenue		\$0.00	\$50,000.00	\$50,000.00
F. Net Expenditure		\$0.00	\$1,429,000.00	\$1,429,000.00

Cost Sharing Ratios	County 50% / State 50%	Anticipated Expenditures		
		MDHHS	Court	Combined
A. Out of Home Care - Neglect Abuse		\$0.00	\$75,000.00	\$75,000.00

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% \$56,520.00 Maximum	MDHHS	Court	Combined
Basic Grant		\$0.00	\$56,520.00	\$56,520.00

Total Expenditure	\$1,485,520.00
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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, 2025 through September 30, 2026; and any requests for reimbursement shall adhere to all state law, administrative rules and child care fund handbook authority.

Presiding Judge	Date
County Director of MDHHS Signature	Date
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.	AUTHORITY: Act 87, Publication of 1978, as amended. COMPLETION: Required. PENALTY: State reimbursement will be withheld from local government.
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FY2026**ALPENA COUNTY CHILD CARE FUND**

	<u>FY2026 Proposed</u>	<u>FY2025 Proposed</u>
Family Foster Care	\$45,000.00	\$15,000.00
Institutional Care	\$250,000.00	\$250,000.00
Independent Living	\$5,000.00	\$1,500.00
 In Home Care		
Intensive	\$1,179,000.00	\$1,035,700.00
 Basic Grant	\$56,520.00	\$56,520.00
 Sub-Total:	\$1,535,520.00	\$1,358,720.00
Est. Revenue:	\$50,000.00	\$78,000.00
 TOTAL REQUEST:	\$1,485,520.00	\$1,280,720.00
 Increase:		\$204,800.00

INTENSIVE PROBATION

A. PERSONNEL

1. Salary and Wages

Bobby Allen	Diversion Worker	35	\$52,000.00
Kristy Butch	Intake Worker	35	\$52,000.00
Christopher Grant	Probation Officer		\$26,000.00
Melissa Werth	Case Manager	17.5	\$26,000.00
Trevia Ineson	Case Manager	8.75	\$14,000.00
Janelle Mott	Juvenile Officer	11.5	\$26,000.00
			\$196,000.00

2. Fringe Benefits (Specify)

Priority Health	\$75,000.00
Vision Insurance	\$1,800.00
Dental Insurance	\$5,000.00
MERS	\$80,000.00
STD & Life Insurance	\$2,000.00
FICA	\$15,000.00
On-Call	\$8,000.00
Workman's Comp	\$2,200.00
	\$189,000.00

TOTAL =

\$385,000.00

B. PROGRAM SUPPORT

1. Travel Youth Monitoring/Home Visits 0.75 6,000 \$4,500.00

2. Supplies & Materials

Office Supplies/Maintenance/Printing	\$5,500.00
Postage	\$5,000.00
Cell Phone	\$1,000.00

3. Other Costs

Trainings	\$5,000.00
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TOTAL =

\$21,000.00

C. CONTRACTUAL SERVICES

Drug Testing	500		\$18,000.00
Psych evals/assessments	1500	15	\$24,000.00

Counseling/Workshops			\$125,000.00
Camps/Workshops	5,000		\$30,000.00
Sheriff's Department	1		\$200,000.00
Competency Evaluations	1,500	10	\$15,000.00
Mentoring/Monitoring			\$25,000.00
NEMCSA (2)	75,000		\$78,000.00
Catholic Human Services	52,500		\$115,000.00
NEMCSA (1)	85,000		\$90,000.00
Bay Urban			\$15,000.00
City Police Department			\$18,000.00
Boys & Girls Club			\$10,000.00

TOTAL = \$763,000.00

D. NON-SCHEDULED PAYMENTS

Non-scheduled Payments	10,000.00	TOTAL = \$10,000.00
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INTENSIVE TOTAL = \$1,179,000.00

BASIC GRANT

A. PERSONNEL

B. PROGRAM SUPPORT

C. CONTRACTUAL SERVICES

Counseling	Bridges of Northern Michigan	\$56,520.00
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D. NON-SCHEDULED PAYMENTS

BASIC GRANT TOTAL = \$56,520.00