

26th JUDICIAL CIRCUIT COURT
Juvenile Division

ALPENA COUNTY
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Memorandum

TO: Alpena County Board of Commissioners
From: Janelle Mott, Juvenile Officer
Date: September 16, 2026
RE: FY2027 Child Care Fund Budget

Attached please find the proposed FY2027 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 2027 (October 1, 2026 – September 30, 2027).

The total budget requested totals \$1,479,520.00. This is a decrease of \$20,000 from last year's request. The decrease is in part due to increased partnerships for in-home care in the community, and a decrease in out-of-home-placements. We also increased the amount of services last fiscal year and those services will continue for next year.

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 FY2027.

While the overall request has decreased for FY2027, there is NOT a request for a decrease in allocation, as we continue to move forward with providing services, while maintaining the existing services.

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
9/17/2026

FY2027**ALPENA COUNTY CHILD CARE FUND***Through 8/31/2026*

	<u>FY2027 Proposed</u>	<u>FY2026 Proposed</u>	<u>FY2026 YTD</u>
Family Foster Care	\$15,000.00	\$45,000.00	\$4,888.00
Institutional Care	\$250,000.00	\$250,000.00	\$187,375.00
Independent Living	\$15,000.00	\$10,000.00	\$0.00
 In Home Care			
Intensive	\$1,193,000.00	\$1,188,000.00	\$815,399.25
 Basic Grant	\$56,520.00	\$56,520.00	\$43,109.80
 Sub-Total:	\$1,529,520.00	\$1,549,520.00	\$1,050,772.05
Est. Revenue:	\$50,000.00	\$50,000.00	
 TOTAL REQUEST:	\$1,479,520.00	\$1,499,520.00	
 Decrease		-\$20,000.00	

INTENSIVE PROBATION

A. PERSONNEL

1. Salary and Wages

Bobby Allen	Diversion Worker	35	\$57,500.00
Kristy Butch	Intake Worker	35	\$56,900.00
Christopher Grant	Probation Officer	35	\$56,600.00
Melissa Werth	Case Manager	17.5	\$26,500.00
Ashley Long	Case Manager	8.75	\$12,000.00
			\$209,500.00

2. Fringe Benefits (Specify)

In Lieu of Insurance	\$5,000.00
Priority Health	\$60,000.00
Vision Insurance	\$1,500.00
Dental Insurance	\$3,500.00
MERS	\$65,000.00
STD & Life Insurance	\$3,000.00
FICA	\$17,000.00
On-Call	\$8,000.00
Workman's Comp	\$2,500.00
	\$165,500.00

TOTAL =

\$375,000.00

B. PROGRAM SUPPORT

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

2. Supplies & Materials

Office Supplies/Maintenance/Printing	\$6,000.00
Postage	\$5,000.00
Cell Phone	\$1,500.00

3. Other Costs

Trainings	\$4,000.00
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TOTAL =

\$21,000.00

C. CONTRACTUAL SERVICES

Drug Testing	500		\$20,000.00
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			\$30,000.00
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			\$25,000.00
Boys & Girls Club			\$15,000.00

TOTAL = \$782,000.00

D. NON-SCHEDULED PAYMENTS

Non-scheduled Payments	15,000.00	TOTAL = \$15,000.00
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INTENSIVE TOTAL = \$1,193,000.00

BASIC GRANT

A. PERSONNEL

1. Salary and Wages

Janelle Mott	Juvenile Officer	17.5	\$26,000.00
			\$26,000.00

2. Fringe Benefits (Specify)

Priority Health	\$15,000.00
Vision Insurance	\$300.00
Dental Insurance	\$900.00
MERS	\$10,200.00
STD & Life Insurance	\$350.00
FICA	\$1,000.00
On-Call	\$2,000.00
Workman's Comp	\$500.00
	\$30,250.00

TOTAL = \$56,250.00