

Title IV-D Cooperative Reimbursement Program - 2013

FOR OFFICE USE ONLY: Version # APP # 600457

Program Identification Information

(Carefully read the instructions before completing this form)

1. Program Identification Information

- a. Program Identification Name County Of Muskegon
b. Organizational Unit Friend of the Court
c. Address 990 Terrace Street
County Building 3rd Floor
e. City Muskegon State MI Zip 49442
f. Federal Id Number 23-86006063 Reference No. IV-D Division
g. Program Identification fiscal year (beginning month and day) October-01
h. Agency Type (Please check one)
[radio] Public or Local Government

Payment Address

MAIN Mail Code: E00
# & Street Name 990 Terrace Street
P.O.Box
City Muskegon State MI Zip 49442

2. Project Information

- a. Project Name Title IV-D Cooperative Reimbursement Program - 2013
b. Is implementing agency same as Program Identification (Please select Yes or No) [radio] Yes [radio] No
c. Implementing Agency Name
d. Amount of Funds Requested \$7,331,227.00 Project Cost \$11,107,918.00

Fiscal Year Allocation

Table with columns: Year, Allocated Amount, Amount for Line 10. Rows for years 2013, 2014, 2015, and Totals.

Type of Application (Please select one from list)

- [radio] New [radio] Amendment

Type of Program (Please select one from list)

- [radio] Friend of the Court, Circuit Court #
[radio] Prosecuting Attorney
[radio] Combined PA and FOC, Circuit Court #

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APP # 600457

**3. Contacts**

**a. Authorized Official**

Name Jennifer O'Neil  
Title Accountant  
Mailing Address Muskegon County Family Court  
City Muskegon State MI Zip 49442  
Telephone (231) 724-6579 Fax (231) 724-6563  
E-mail Address oneilje@co.muskegon.mi.us

**b. Financial Director**

Name Heath Kaplan  
Title Director  
Mailing Address 990 Terrace Street  
City Muskegon State MI Zip 49442  
Telephone (231) 724-6397 Fax (231) 724-6673  
E-mail Address kaplanhe@co.muskegon.mi.us

**c. Project Director**

Name Eric Stevens  
Title Friend of the Court  
Mailing Address 990 Terrace - 3rd floor  
City Muskegon State MI Zip 49442  
Telephone (231) 724-6293 Fax (231) 724-6563  
E-mail Address stevenser@co.muskegon.mi.us

## Section II - Management Plan

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**A. Organizational Chart**

Attachments:

Family Court Org chart

**B. Position Descriptions**

Attachments:

family court position descriptions

**Caseload Documentation**

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**A. Caseload Documentation**

County	Fiscal Start Month	Number of Active IV-D Cases (a)	Number of Active Non IV-D Cases (b)	Number of Total Active Cases (c)	IV-D Caseload % (a/c)	MICSES Report
Muskegon	10	23,648	77	23,725	99.68	257_0_IVD 0412.pdf

CASELOAD TOTALS 23648 77 23725 99.68

Budget Detail - FY 2013 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2013  
 Agency: County Of Muskegon  
 Application: Title IV-D Cooperative Reimbursement Program - 2013

Budget

PERSONNEL

	Employee Name	Job Title	Type	FTE Count	Child Support %	IV-D Caseload %	IV-D FTE Count	P.T. & C %	P.T. & C FTEs	Salary & Fringe	IV-D Share	P.T. & C Share	Non-IV-D Share
<b>Non-Administrative Staff</b>													
1	Beld Mary	Account clerk II - G02008	T.D.	1.00	75.00	100.00	0.75	0.00	0.00	57,552.22	43,164.17	0.00	14,388.05
2	Voss, Sharon	Account clerk II - G02014	T.D.	0.50	100.00	100.00	0.50	0.00	0.00	48,014.94	48,014.94	0.00	0.00
3	Saunders Ramona	Account clerk II - G02015	T.D.	0.50	100.00	100.00	0.50	0.00	0.00	50,332.86	50,332.86	0.00	0.00
4	McCauley Judy	Acct Records Clerk - G04007	Cert	1.00	100.00	100.00	1.00	0.00	0.00	55,831.33	55,831.33	0.00	0.00
6	CURRENTLY VACANT <i>Dallon</i>	Acct Records Clerk - G04009	Cert	1.00	100.00	100.00	1.00	0.00	0.00	43,165.28	43,165.28	0.00	0.00
7	Espinoza Paula	Acct Records Clerk - G04010	Cert	1.00	100.00	100.00	1.00	0.00	0.00	48,877.33	48,877.33	0.00	0.00
8	Briske Brenda <i>Mark</i>	Acct Records Clerk - G04011	Cert	1.00	100.00	100.00	1.00	0.00	0.00	54,981.33	54,981.33	0.00	0.00
9	Smith Amy	Child Support Spec. - G19301	Cert	1.00	100.00	100.00	1.00	0.00	0.00	64,718.84	64,718.84	0.00	0.00
11	Bryant Sue	Clerk II - G20025	Cert	1.00	100.00	100.00	1.00	0.00	0.00	43,977.67	43,977.67	0.00	0.00
12	CURRENTLY VACANT	Clerk II - G20032	Cert	1.00	100.00	100.00	1.00	0.00	0.00	58,321.60	58,321.60	0.00	0.00
13	Schaub, Chris	Clerk II - G20088	Cert	1.00	100.00	100.00	1.00	0.00	0.00	54,317.89	54,317.89	0.00	0.00
15	Watson Yolanda <i>Brian</i>	Court Serv Specialist - G27502	Cert	1.00	100.00	100.00	1.00	0.00	0.00	54,685.10	54,685.10	0.00	0.00
18	Hawkins Tamara	Court Serv Specialist - G27505	Cert	1.00	100.00	100.00	1.00	0.00	0.00	54,685.10	54,685.10	0.00	0.00
19	Wright Anita	Court Serv Specialist - G27506	Cert	1.00	100.00	100.00	1.00	0.00	0.00	55,235.10	55,235.10	0.00	0.00
20	Bechtei Carrie	Court Serv Specialist - G27507	Cert	1.00	100.00	100.00	1.00	0.00	0.00	63,736.10	63,736.10	0.00	0.00
22	Ireland-Carlson Eden	Court Serv Specialist - G27509	Cert	1.00	100.00	100.00	1.00	0.00	0.00	63,586.10	63,586.10	0.00	0.00
23	Nyuli Sheryl	Court Serv Specialist - G27510	Cert	1.00	100.00	100.00	1.00	0.00	0.00	55,835.24	55,835.24	0.00	0.00
24	Inman Lexie	Departmental Clerk - G34003	T.D.	0.52	30.00	100.00	0.16	0.00	0.00	50,698.22	15,209.47	0.00	35,488.75
25	Herzhaft Kim	FOC Caseworker I - G36001	T.D.	1.00	50.00	100.00	0.50	50.00	0.50	73,817.35	36,908.68	36,908.68	-0.01
26	Potter Cheryl	FOC Caseworker I - G36102	T.D.	1.00	50.00	100.00	0.50	50.00	0.50	66,555.05	33,277.53	33,277.53	-0.01
27	Katzenbach Becky	Foc Enforce Off II - G36604	Cert	1.00	100.00	100.00	1.00	0.00	0.00	84,136.73	84,136.73	0.00	0.00

Budget Detail - FY 2013 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2013  
 Agency: County Of Muskegon  
 Application: Title IV-D Cooperative Reimbursement Program - 2013

PERSONNEL

	Employee Name	Job Title	Type	FTE Count	Child Support %	IV-D Caseload %	IV-D FTE Count	P.T. & C %	P.T. & C FTEs	Salary & Fringe	IV-D Share	P.T. & C Share	Non. IV-D Share
28	Walker Jason	FOC Spec Enf Off - G37102	Cert	1.00	100.00	100.00	1.00	0.00	0.00	79,654.48	79,654.48	0.00	0.00
30	Coffey Dan <i>Nelson</i>	Family Counselor - X37001	T.D.	1.00	50.00	100.00	0.50	50.00	0.50	78,938.37	39,469.19	39,469.19	-0.01
31	Casperson Heather	Family Counselor - X37003	T.D.	1.00	100.00	100.00	1.00	0.00	0.00	79,038.37	79,038.37	0.00	0.00
32	Engle Bob	Referee - X37801	T.D.	1.00	50.00	100.00	0.50	0.00	0.00	111,452.38	55,726.19	0.00	55,726.19
33	Baker Holly	FOC Enf atty - X41501	T.D.	1.00	100.00	100.00	1.00	0.00	0.00	106,842.30	106,842.30	0.00	0.00
34	Kline, Sue	Clerk II - G20001	Cert	1.00	0.00	100.00	0.00	0.00	0.00	45,116.89	0.00	0.00	45,116.89
36	Balcom, Laurie	Clerk II - G20033	Cert	1.00	0.00	100.00	0.00	0.00	0.00	54,217.89	0.00	0.00	54,217.89
37	Collins Janis	Spec enf officer - G37102	Cert	1.00	100.00	100.00	1.00	0.00	0.00	85,373.59	85,373.59	0.00	0.00
38	Langlois Rebecca	Probation Officer - G62003	Cert	1.00	0.00	100.00	0.00	0.00	0.00	72,805.69	0.00	0.00	72,805.69
39	Agard Corey	Probation Officer - G60002	Cert	1.00	0.00	100.00	0.00	0.00	0.00	70,094.40	0.00	0.00	70,094.40
40	Arnouts Susan	Probation Officer - G60003	Cert	0.25	0.00	100.00	0.00	0.00	0.00	65,305.83	0.00	0.00	65,305.83
41	Westerlund Michael	Probation Officer - G60004	Cert	0.50	0.00	100.00	0.00	0.00	0.00	75,406.05	0.00	0.00	75,406.05
43	Bishop Lori	Probation Officer - G62004	Cert	1.00	0.00	100.00	0.00	0.00	0.00	85,023.59	0.00	0.00	85,023.59
44	Villapando, Ike	Probation Officer - G62007	Cert	1.00	0.00	100.00	0.00	0.00	0.00	69,218.11	0.00	0.00	69,218.11
45	France Danelle	Clerk II - G20037	Cert	1.00	0.00	100.00	0.00	0.00	0.00	54,167.89	0.00	0.00	54,167.89
46	Steele Patricia	Cir Ct admin/FOC X15201	T.D.	0.00	0.00	100.00	0.00	0.00	0.00	153,818.16	0.00	0.00	153,818.16
48	Eaton Kevin	Probation Officer - G62005	Cert	1.00	0.00	100.00	0.00	0.00	0.00	76,272.59	0.00	0.00	76,272.59
49	Fox Lisa	Probation Officer - G62001	Cert	0.25	0.00	100.00	0.00	0.00	0.00	76,372.59	0.00	0.00	76,372.59
50	Whitler Jennifer	Probation Officer - G60001	Cert	1.00	0.00	100.00	0.00	0.00	0.00	62,519.40	0.00	0.00	62,519.40
51	Barnes, Mary Ellen	Clerk II - G20002	Cert	1.00	100.00	100.00	1.00	0.00	0.00	45,316.89	45,316.89	0.00	0.00
52	Coon, Angie	Clerk II - G20005	Cert	1.00	100.00	100.00	1.00	0.00	0.00	51,520.89	51,520.89	0.00	0.00
53	Alsteens, Cassie	Clerk II - G20093	Cert	1.00	100.00	100.00	1.00	0.00	0.00	45,342.76	45,342.76	0.00	0.00
54	Wood Luann	Clerical System Sup - N17101	Cert	1.00	100.00	100.00	1.00	0.00	0.00	74,895.45	74,895.45	0.00	0.00
55	Cartwright Thomas	IVE Coordinator	Cert	0.50	0.00	100.00	0.00	0.00	0.00	80,388.62	0.00	0.00	80,388.62
56	UNKNOWN	Legal Secretary	Cert	1.00	100.00	100.00	1.00	0.00	0.00	52,684.22	52,684.22	0.00	0.00
57	UNKNOWN	Legal Secretary	Cert	1.00	100.00	100.00	1.00	0.00	0.00	61,898.22	61,898.22	0.00	0.00
58	UNKNOWN	Child Support Investigator	Cert	1.00	100.00	100.00	1.00	0.00	0.00	87,533.94	87,533.94	0.00	0.00

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PERSONNEL

	Employee Name	Job Title	Type	FTE Count	Child Support %	IV-D Caseload %	IV-D FTE Count	P.T. & C %	P.T. & C FTEs	Salary & Fringe	IV-D Share	P.T. & C Share	Non. IV-D Share
59	UNKNOWN	FOC Enforce Attny	Cert	1.00	100.00	100.00	1.00	0.00	0.00	96,899.52	96,899.52	0.00	0.00
60	Wallenstein Yvette	Court Serv Specialist - G27503	Cert	1.00	100.00	100.00	1.00	0.00	0.00	61,239.10	61,239.10	0.00	0.00
<b>Subtotal - Non-Administrative Staff</b>				<b>45.02</b>			<b>31.91</b>		<b>1.50</b>	<b>3,362,419.56</b>	<b>2,106,433.50</b>	<b>109,655.40</b>	<b>1,146,330.66</b>
<b>Contracted Employees</b>													
<b>Subtotal - Contracted Employees</b>				<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
L1	<b>SUBTOTAL - NON-ADMIN</b>			<b>45.02</b>			<b>31.91</b>		<b>1.50</b>	<b>3,362,419.56</b>	<b>2,106,433.50</b>	<b>109,655.40</b>	<b>1,146,330.66</b>
L2	<b>NON-ADMINISTRATIVE FTE PERCENTAGES</b>						<b>70.88</b>		<b>3.33</b>				
<b>Administrative Employees</b>													
1	Castelo Cheryl	Account Clerk I - G01006	Admin	1.00	70.88	0.00	0.71	3.33	0.03	54,293.76	38,483.42	1,807.98	14,002.36
2	CURRENTLY VACANT	Account Clerk II - G02009	Admin	1.00	70.88	0.00	0.71	3.33	0.03	46,842.55	33,202.00	1,559.86	12,080.69
6	Sidock Stacey	Dept Clerk - G34004	Admin	1.00	70.88	0.00	0.71	3.33	0.03	56,752.22	40,225.97	1,889.85	14,636.40
7	Fleese Marianne	Admin Secretary - N04004	Admin	1.00	70.88	0.00	0.71	3.33	0.03	54,086.36	38,336.41	1,801.08	13,948.87
8	Frees Marie	Fam Div sched sec - N33501	Admin	1.00	70.88	0.00	0.71	3.33	0.03	54,171.46	38,396.73	1,803.91	13,970.82
9	O'Neil Jennifer	Administrative Analyst - X04011	Admin	0.65	70.88	0.00	0.46	3.33	0.02	75,021.88	53,175.51	2,498.23	19,348.14
10	Kordecki Jami	Asst Ct admin OP - X07401	Admin	1.00	70.88	0.00	0.71	3.33	0.03	100,209.72	71,028.65	3,336.98	25,844.09
11	Stevens Eric	Asst Ct admin Leg - X07601	Admin	0.65	70.88	0.00	0.46	3.33	0.02	118,411.80	83,930.28	3,943.11	30,538.41
13	Crouse Mary	Clinical Super - X17901	Admin	62.50	70.88	0.00	44.30	3.33	2.08	78,672.38	55,762.98	2,619.79	20,289.61
15	Jackson Bob	Juvenile Supervisor - X47301	Admin	0.67	70.88	0.00	0.47	3.33	0.02	88,602.79	62,801.66	2,950.47	22,850.66
16	Foster Ryan	Info Systems Tech III - X43904	Admin	0.70	70.88	0.00	0.50	3.33	0.02	70,268.73	49,806.48	2,339.95	18,122.30
17	Resnick, shari	Clerk II - G20020	Admin	0.70	70.88	0.00	0.50	3.33	0.02	54,117.89	38,358.76	1,802.13	13,957.00
18	Olsen, Deanna	Acct Records Clerk - G04008	Admin	1.00	70.88	0.00	0.71	3.33	0.03	55,381.33	39,254.29	1,844.20	14,282.84
19	NEWLY REQUESTED	Accounting Tech	Admin	1.00	70.88	0.00	0.71	3.33	0.03	72,781.27	51,587.36	2,423.62	18,770.29
<b>Subtotal - Administrative Employees</b>				<b>73.87</b>			<b>52.37</b>		<b>2.42</b>	<b>979,614.14</b>	<b>694,350.50</b>	<b>32,621.16</b>	<b>252,642.48</b>
<b>Non-Admin / Admin Combined</b>													
<b>Subtotal - Non-Admin / Admin Combined</b>				<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - Personnel</b>				<b>118.89</b>			<b>84.28</b>		<b>3.92</b>	<b>4,342,033.70</b>	<b>2,800,784.00</b>	<b>142,276.56</b>	<b>1,398,973.14</b>
L2	<b>STAFF PERCENTAGES</b>						<b>70.89</b>		<b>3.30</b>				

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DATA PROCESSING

County Budget Line Item	Source	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	Total Amount	
				PT&C Cost	Non IV-D Cost										
<b>Data Processing</b>															
1	Software & Upgrade	Direct	169,729.00	0.00	0.00	0.00	169,729.00	70.89	120,320.89	3.30	5,601.06	120,320.89	5,601.06	43,807.05	169,729.00
2	Information Systems	Direct	42,974.00	0.00	0.00	0.00	42,974.00	70.89	30,464.27	3.30	1,418.14	30,464.27	1,418.14	11,091.59	42,974.00
<b>Subtotal - Data Processing</b>			<b>212,703.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>212,703.00</b>		<b>150,785.16</b>		<b>7,019.20</b>	<b>150,785.16</b>	<b>7,019.20</b>	<b>54,898.64</b>	<b>212,703.00</b>
<b>Central Services (DP)</b>															
<b>Subtotal - Central Services (DP)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Depreciation</b>															
<b>Subtotal - Depreciation</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - Data Processing</b>			<b>212,703.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>212,703.00</b>		<b>150,785.16</b>		<b>7,019.20</b>	<b>150,785.16</b>	<b>7,019.20</b>	<b>54,898.64</b>	<b>212,703.00</b>



Budget Detail - FY 2013 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2013  
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OTHER DIRECT

County Budget Line Item	Source	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	Total Amount	
				PT&C Cost	Non IV-D Cost										
<b>Other Direct</b>															
1	Printing/Xerox Copies	Direct	22,425.00	0.00	0.00	0.00	22,425.00	70.89	15,897.08	3.30	740.03	15,897.08	740.03	5,787.89	22,425.00
2	Office Supplies & Equipment	Direct	28,645.13	0.00	0.00	200.00	28,445.13	70.89	20,164.75	3.30	938.69	20,164.75	938.69	7,541.69	28,645.13
3	Postage	Direct	65,407.14	0.00	0.00	0.00	65,407.14	70.89	46,367.12	3.30	2,158.44	46,367.12	2,158.44	16,881.58	65,407.14
4	Food	Direct	200.00	0.00	0.00	0.00	200.00	70.89	141.78	3.30	6.60	141.78	6.60	51.62	200.00
5	Periodicals	Direct	100.00	0.00	0.00	0.00	100.00	70.89	70.89	3.30	3.30	70.89	3.30	25.81	100.00
6	Gasoline	Direct	14,000.00	0.00	0.00	0.00	14,000.00	70.89	9,924.60	3.30	462.00	9,924.60	462.00	3,613.40	14,000.00
7	Contractual	Direct	23,398.00	0.00	0.00	0.00	23,398.00	70.89	16,586.84	3.30	772.13	16,586.84	772.13	6,039.03	23,398.00
8	Memberships & Dues	Direct	3,415.00	0.00	0.00	0.00	3,415.00	70.89	2,420.89	3.30	112.70	2,420.89	112.70	881.41	3,415.00
9	Bank Service Charges	Direct	5,277.00	0.00	0.00	0.00	5,277.00	70.89	3,740.87	3.30	174.14	3,740.87	174.14	1,361.99	5,277.00
10	Stenographic	Direct	18,250.00	0.00	0.00	0.00	18,250.00	70.89	12,937.43	3.30	602.25	12,937.43	602.25	4,710.32	18,250.00
11	Audit Fees	Direct	1,100.00	0.00	0.00	0.00	1,100.00	70.89	779.79	3.30	36.30	779.79	36.30	283.91	1,100.00
12	Legal Counsel	Direct	13,400.00	0.00	0.00	0.00	13,400.00	70.89	9,499.26	3.30	442.20	9,499.26	442.20	3,458.54	13,400.00
13	Telephone	Direct	41,040.00	0.00	0.00	3,000.00	38,040.00	70.89	26,966.56	3.30	1,255.32	26,966.56	1,255.32	12,818.12	41,040.00
14	Transportation	Direct	4,000.00	0.00	0.00	0.00	4,000.00	70.89	2,835.60	3.30	132.00	2,835.60	132.00	1,032.40	4,000.00
15	Auto Allowance	Direct	5,500.00	0.00	0.00	0.00	5,500.00	70.89	3,898.95	3.30	181.50	3,898.95	181.50	1,419.55	5,500.00
16	Conference and Seminars	Direct	14,086.00	0.00	0.00	0.00	14,086.00	70.89	9,985.57	3.30	464.84	9,985.57	464.84	3,635.59	14,086.00
17	Other Travel/Per Diem	Direct	19,000.00	0.00	0.00	0.00	19,000.00	70.89	13,469.10	3.30	627.00	13,469.10	627.00	4,903.90	19,000.00
18	Advertising	Direct	4,000.00	0.00	0.00	0.00	4,000.00	70.89	2,835.60	3.30	132.00	2,835.60	132.00	1,032.40	4,000.00
19	Insurance	Direct	39,291.00	0.00	0.00	0.00	39,291.00	70.89	27,853.39	3.30	1,296.60	27,853.39	1,296.60	10,141.01	39,291.00
20	Equipment/Vehicle Repair	Direct	41,286.00	0.00	0.00	0.00	41,286.00	70.89	29,267.65	3.30	1,362.44	29,267.65	1,362.44	10,655.91	41,286.00
21	Building/Room Rental	Direct	7,750.00	0.00	0.00	650.00	7,100.00	70.89	5,033.19	3.30	234.30	5,033.19	234.30	2,482.51	7,750.00
22	Equipment Rent/Leas Princ	Direct	74,519.00	0.00	0.00	0.00	74,519.00	70.89	52,826.52	3.30	2,459.13	52,826.52	2,459.13	19,233.35	74,519.00
24	Office Furniture and Equip	Direct	1,000.00	0.00	0.00	0.00	1,000.00	70.89	708.90	3.30	33.00	708.90	33.00	258.10	1,000.00
25	Books / online media	Direct	24,650.00	0.00	0.00	0.00	24,650.00	70.89	17,474.39	3.30	813.45	17,474.39	813.45	6,362.16	24,650.00
26	Interpreters/Translators	Direct	10,000.00	0.00	0.00	0.00	10,000.00	70.89	7,089.00	3.30	330.00	7,089.00	330.00	2,581.00	10,000.00

Budget Detail - FY 2013 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2013  
 Agency: County Of Muskegon  
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OTHER DIRECT

	County Budget Line Item	Source	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	Total Amount
					PT&C Cost	Non IV-D Cost									
27	EST - Printing	Direct	400.00	0.00	0.00	0.00	400.00	70.89	283.56	3.30	13.20	283.56	13.20	103.24	400.00
28	EST - Paper/Office Supplies	Direct	2,800.00	0.00	0.00	0.00	2,800.00	70.89	1,984.92	3.30	92.40	1,984.92	92.40	722.68	2,800.00
29	EST - Postage	Direct	5,400.00	0.00	0.00	0.00	5,400.00	70.89	3,828.06	3.30	178.20	3,828.06	178.20	1,393.74	5,400.00
30	EST - Gasoline	Direct	2,500.00	0.00	0.00	0.00	2,500.00	70.89	1,772.25	3.30	82.50	1,772.25	82.50	645.25	2,500.00
31	EST - Memberships & Dues	Direct	2,000.00	0.00	0.00	0.00	2,000.00	70.89	1,417.80	3.30	66.00	1,417.80	66.00	516.20	2,000.00
32	EST - Processing Fees	Direct	2,500.00	0.00	0.00	0.00	2,500.00	70.89	1,772.25	3.30	82.50	1,772.25	82.50	645.25	2,500.00
33	EST - Health Services	Direct	200.00	0.00	0.00	0.00	200.00	70.89	141.78	3.30	6.60	141.78	6.60	51.62	200.00
34	EST - Telephone	Direct	1,500.00	0.00	0.00	0.00	1,500.00	70.89	1,063.35	3.30	49.50	1,063.35	49.50	387.15	1,500.00
35	EST - Insurance	Direct	4,615.00	0.00	0.00	0.00	4,615.00	70.89	3,271.57	3.30	152.30	3,271.57	152.30	1,191.13	4,615.00
36	EST - Vehicle Repair	Direct	750.00	0.00	0.00	0.00	750.00	70.89	531.68	3.30	24.75	531.68	24.75	193.57	750.00
37	EST - Storage Rental	Direct	700.00	0.00	0.00	0.00	700.00	70.89	496.23	3.30	23.10	496.23	23.10	180.67	700.00
38	EST - Equipment Lease	Direct	1,300.00	0.00	0.00	0.00	1,300.00	70.89	921.57	3.30	42.90	921.57	42.90	335.53	1,300.00
	<b>Subtotal - Other Direct</b>		<b>506,404.27</b>	<b>0.00</b>	<b>0.00</b>	<b>3,850.00</b>	<b>502,554.27</b>		<b>356,260.74</b>		<b>16,584.31</b>	<b>356,260.74</b>	<b>16,584.31</b>	<b>133,559.22</b>	<b>506,404.27</b>
<b>Depreciation - Other Equipment</b>															
	<b>Subtotal - Depreciation - Other Equipment</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - Other Direct</b>		<b>506,404.27</b>	<b>0.00</b>	<b>0.00</b>	<b>3,850.00</b>	<b>502,554.27</b>		<b>356,260.74</b>		<b>16,584.31</b>	<b>356,260.74</b>	<b>16,584.31</b>	<b>133,559.22</b>	<b>506,404.27</b>

Budget Detail - FY 2013 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2013  
 Agency: County Of Muskegon  
 Application: Title IV-D Cooperative Reimbursement Program - 2013

CENTRAL SERVICES

	County Name	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	% of Cost Plan	Total Amount
				PT&C Cost	Non IV-D Cost										
<b>Central Services</b>															
1	Muskegon	343,508.00	0.00	0.00	0.00	343,508.00	70.89	243,512.82	3.30	11,335.76	243,512.82	11,335.76	88,659.42	100.00	343,508.00
	<b>Subtotal - Central Services</b>	<b>343,508.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>343,508.00</b>		<b>243,512.82</b>		<b>11,335.76</b>	<b>243,512.82</b>	<b>11,335.76</b>	<b>88,659.42</b>		<b>343,508.00</b>
	<b>Total - Central Services</b>	<b>343,508.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>343,508.00</b>		<b>243,512.82</b>		<b>11,335.76</b>	<b>243,512.82</b>	<b>11,335.76</b>	<b>88,659.42</b>		<b>343,508.00</b>

Budget Detail - FY 2013 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2013  
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PATERNITY TESTING

County Budget Line Item	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P,T&C	IV-D Total	PT & C Total	Non.IV-D Total	Total Amount
			PT&C Cost	Non IV-D Cost									
<b>Paternity Testing</b>													
Subtotal - Paternity Testing	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00	0.00
Total - Paternity Testing	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>5,404,648.97</b>	<b>0.00</b>	<b>0.00</b>	<b>3,850.00</b>	<b>5,400,798.97</b>		<b>3,551,342.72</b>		<b>177,215.83</b>	<b>3,551,342.72</b>	<b>177,215.83</b>	<b>1,676,090.42</b>	<b>5,404,648.97</b>

Budget Detail - FY 2013 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2013  
 Agency: County Of Muskegon  
 Application: Title IV-D Cooperative Reimbursement Program - 2013

**FEES AND OTHER INCOME**

County Budget Line Item	Calculation Type	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	Total Amount
				PT&C Cost	Non IV-D Cost									
<b>Service Fees</b>														
1 Service Fees	Caseload %	28,000.00	0.00	0.00	0.00	28,000.00	99.68	27,910.40	0.00	0.00	27,910.40	0.00	89.60	28,000.00
<b>Subtotal - Service Fees</b>		<b>28,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000.00</b>		<b>27,910.40</b>		<b>0.00</b>	<b>27,910.40</b>	<b>0.00</b>	<b>89.60</b>	<b>28,000.00</b>
<b>Final Judgment Fees</b>														
1 Motion Filing Fees	Caseload %	57,000.00	0.00	50,000.00	0.00	7,000.00	99.68	6,977.60	0.00	0.00	6,977.60	50,000.00	22.40	57,000.00
<b>Subtotal - Final Judgment Fees</b>		<b>57,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>7,000.00</b>		<b>6,977.60</b>		<b>0.00</b>	<b>6,977.60</b>	<b>50,000.00</b>	<b>22.40</b>	<b>57,000.00</b>
<b>Other Income</b>														
1 Copy Fees	Caseload %	300.00	0.00	0.00	0.00	300.00	99.68	299.04	0.00	0.00	299.04	0.00	0.96	300.00
2 Bench Warrant Fees	Caseload %	27,000.00	0.00	0.00	0.00	27,000.00	99.68	26,913.60	0.00	0.00	26,913.60	0.00	86.40	27,000.00
<b>Subtotal - Other Income</b>		<b>27,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,300.00</b>		<b>27,212.64</b>		<b>0.00</b>	<b>27,212.64</b>	<b>0.00</b>	<b>87.36</b>	<b>27,300.00</b>
<b>Total - Fees and Other Income</b>		<b>112,300.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>62,300.00</b>		<b>62,100.64</b>		<b>0.00</b>	<b>62,100.64</b>	<b>50,000.00</b>	<b>199.36</b>	<b>112,300.00</b>

Budget Detail - FY 2013 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2013  
 Agency: County Of Muskegon  
 Application: Title IV-D Cooperative Reimbursement Program - 2013

SOURCE OF FUNDS

County Budget Line Item	Source	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non.IV-D Total	Total Amount	
				PT&C Cost	Non IV-D Cost										
<b>Federal Incentives</b>															
1	Federal Incentives	Direct	243,725.00	243,725.00	0.00	0.00	0.00	70.89	0.00	3.30	0.00	243,725.00	0.00	0.00	243,725.00
	<b>Subtotal - Federal Incentives</b>		<b>243,725.00</b>	<b>243,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>243,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>243,725.00</b>
	<b>Total - Source of Funds</b>		<b>243,725.00</b>	<b>243,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>243,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>243,725.00</b>

5/17/2013

Budget Summary - FY 2013 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2013  
 Agency: County Of Muskegon  
 Application: Title IV-D Cooperative Reimbursement Program - 2013

Budget Categories	Title IV-D	Non IV-D	P.T. & C.	Total Exp
<b>Personnel</b>				
Non-Administrative Staff	2,106,433.50	1,146,330.66	109,655.40	3,362,419.56
Contracted Employees	0.00	0.00	0.00	0.00
Administrative Employees	694,350.50	252,642.48	32,621.16	979,614.14
Non-Admin / Admin Combined	0.00	0.00	0.00	0.00
<b>Total - Personnel</b>	<b>2,800,784.00</b>	<b>1,398,973.14</b>	<b>142,276.56</b>	<b>4,342,033.70</b>
<b>Data Processing</b>				
Data Processing	150,785.16	54,898.64	7,019.20	212,703.00
Central Services (DP)	0.00	0.00	0.00	0.00
Depreciation	0.00	0.00	0.00	0.00
<b>Total - Data Processing</b>	<b>150,785.16</b>	<b>54,898.64</b>	<b>7,019.20</b>	<b>212,703.00</b>
<b>Other Direct</b>				
Other Direct	356,260.74	133,559.22	16,584.31	506,404.27
Depreciation - Other Equipment	0.00	0.00	0.00	0.00
<b>Total - Other Direct</b>	<b>356,260.74</b>	<b>133,559.22</b>	<b>16,584.31</b>	<b>506,404.27</b>
<b>Central Services</b>				
Central Services	243,512.82	88,659.42	11,335.76	343,508.00
<b>Total - Central Services</b>	<b>243,512.82</b>	<b>88,659.42</b>	<b>11,335.76</b>	<b>343,508.00</b>
<b>Paternity Testing</b>				
Paternity Testing	0.00	0.00	0.00	0.00
<b>Total - Paternity Testing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURES</b>	<b>3,551,342.72</b>	<b>1,676,090.42</b>	<b>177,215.83</b>	<b>5,404,648.97</b>
<b>Fees and Other Income</b>				
Service Fees	27,910.40	89.60	0.00	28,000.00
Final Judgment Fees	6,977.60	22.40	50,000.00	57,000.00
Other Income	27,212.64	87.36	0.00	27,300.00
<b>Total - Fees and Other Income</b>	<b>62,100.64</b>	<b>199.36</b>	<b>50,000.00</b>	<b>112,300.00</b>
Federal Incentives	243,725.00	0.00	0.00	243,725.00

**A. CONTRACT DESCRIPTION**

COUNTY: Muskegon CONTRACT NO: CS/ CSCOM13-61003  
 PROVIDER: \_\_\_\_\_ FOC \_\_\_\_\_ PA \_\_\_\_\_ COM   
 FISCAL YEAR: 2013 AMENDMENT \_\_\_\_\_ LINE ITEM TRANSFER \_\_\_\_\_

COLUMN I	COLUMN II	COLUMN III	COLUMN IV	COLUMN V
Allocation Factors	Current 2013 IV-D Budget	Adjustment To 2013 IV-D Budget	Revised 2013 IV-D Budget	Provider's Total Eligible Budget
<b>SECTION B</b>				
1. FTE Positions	84.28	0.00	0.00	118.89
2. % of Total FTE	70.89	0.00	0.00	100.00
3. Caseload % (FOC, COM)	99.68	0.00	0.00	100.00
Budget Categories	Current 2013 IV-D Budget	Adjustment To 2013 IV-D Budget	Revised 2013 IV-D Budget	Provider's Total Eligible Budget
<b>SECTION C</b>				
1. Personnel	2,800,784.00	0.00	0.00	4,342,033.70
2. Data Processing	150,785.16	0.00	0.00	212,703.00
3. Other Direct	356,260.74	0.00	0.00	506,404.27
4. Central Services	243,512.82	0.00	0.00	343,508.00
5. Paternity Testing	0.00	0.00	0.00	0.00
<b>6. TOTAL EXPENDITURES</b>	<b>3,551,342.72</b>	<b>0.00</b>	<b>0.00</b>	<b>5,404,648.97</b>
7. Service Fees	27,910.40	0.00	0.00	28,000.00
8. Final Judgment Fees	6,977.60	0.00	0.00	57,000.00
9. Other Income	27,212.64	0.00	0.00	27,300.00
<b>10. SUB TOTAL</b>	<b>3,489,242.08</b>	<b>0.00</b>	<b>0.00</b>	<b>5,292,348.97</b>
11. Federal Incentives	243,725.00	0.00	0.00	243,725.00
<b>12. NET BUDGET</b>	<b>3,245,517.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,048,623.97</b>
13. County Share @ 34.00%	1,103,476.00	0.00	0.00	0.00
14. State Share (IV-D) @ 66.00%	2,142,041.00	0.00	0.00	0.00
15. STATE GF/GP AMOUNT	160,859.00	0.00	0.00	0.00
<b>TOTAL CONTRACT AMOUNT</b>	<b>2,302,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Budget Detail - FY 2014 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2014  
 Agency: County Of Muskegon  
 Application: Title IV-D Cooperative Reimbursement Program - 2013

## PERSONNEL

	Employee Name	Job Title	Type	FTE Count	Child Support %	IV-D Caseload %	IV-D FTE Count	P.T. & C %	P.T. & C FTEs	Salary & Fringe	IV-D Share	P.T. & C Share	Non. IV-D Share
<b>Non-Administrative Staff</b>													
1	Beld Mary	Account clerk II - G02008	T.D.	1.00	75.00	100.00	0.75	0.00	0.00	57,566.55	43,174.91	0.00	14,391.64
2	Voss, Sharon	Account clerk II - G02014	T.D.	0.50	100.00	100.00	0.50	0.00	0.00	51,434.80	51,434.80	0.00	0.00
3	Saunders Ramona	Account clerk II - G02015	T.D.	0.50	100.00	100.00	0.50	0.00	0.00	52,094.51	52,094.51	0.00	0.00
4	McCauley Judy	Acct Records Clerk - G04007	Cert	1.00	100.00	100.00	1.00	0.00	0.00	57,785.43	57,785.43	0.00	0.00
6	CURRENTLY VACANT	Acct Records Clerk - G04009	Cert	1.00	100.00	100.00	1.00	0.00	0.00	54,676.06	54,676.06	0.00	0.00
7	Espinoza Paula	Acct Records Clerk - G04010	Cert	1.00	100.00	100.00	1.00	0.00	0.00	50,588.04	50,588.04	0.00	0.00
8	Briske Brenda	Acct Records Clerk - G04011	Cert	1.00	100.00	100.00	1.00	0.00	0.00	56,905.68	56,905.68	0.00	0.00
9	Smith Amy	Child Support Spec. - G19301	Cert	1.00	100.00	100.00	1.00	0.00	0.00	69,328.44	69,328.44	0.00	0.00
11	Bryant Sue	Clerk II - G20025	Cert	1.00	100.00	100.00	1.00	0.00	0.00	47,109.98	47,109.98	0.00	0.00
12	CURRENTLY VACANT	Clerk II - G20032	Cert	1.00	100.00	100.00	1.00	0.00	0.00	60,362.86	60,362.86	0.00	0.00
13	Schaub, Chris	Clerk II - G20088	Cert	1.00	100.00	100.00	1.00	0.00	0.00	56,219.02	56,219.02	0.00	0.00
15	Watson Yolanda	Court Serv Specialist - G27502	Cert	1.00	100.00	100.00	1.00	0.00	0.00	56,599.08	56,599.08	0.00	0.00
18	Hawkins Tamara	Court Serv Specialist - G27505	Cert	1.00	100.00	100.00	1.00	0.00	0.00	56,599.08	56,599.08	0.00	0.00
19	Wright Anita	Court Serv Specialist - G27506	Cert	1.00	100.00	100.00	1.00	0.00	0.00	57,168.33	57,168.33	0.00	0.00
20	Bechtel Carrie	Court Serv Specialist - G27507	Cert	1.00	100.00	100.00	1.00	0.00	0.00	65,966.86	65,966.86	0.00	0.00
22	Ireland-Carlson Eden	Court Serv Specialist - G27509	Cert	1.00	100.00	100.00	1.00	0.00	0.00	65,811.61	65,811.61	0.00	0.00
23	Nyuli Sheryl	Court Serv Specialist - G27510	Cert	1.00	100.00	100.00	1.00	0.00	0.00	59,812.10	59,812.10	0.00	0.00
24	Inman Lexie	Departmental Clerk - G34003	T.D.	0.52	30.00	100.00	0.16	0.00	0.00	52,472.66	15,741.80	0.00	36,730.86
25	Herzhaft Kim	FOC Caseworker I - G36001	T.D.	1.00	50.00	100.00	0.50	50.00	0.50	76,400.96	38,200.48	38,200.48	0.00
26	Potter Cheryl	FOC Caseworker I - G36102	T.D.	1.00	50.00	100.00	0.50	50.00	0.50	68,884.48	34,442.24	34,442.24	0.00
27	Katzenbach Becky	Foc Enforce Off II - G36604	Cert	1.00	100.00	100.00	1.00	0.00	0.00	87,081.52	87,081.52	0.00	0.00
28	Walker Jason	FOC Spec Enf Off - G37102	Cert	1.00	100.00	100.00	1.00	0.00	0.00	82,442.39	82,442.39	0.00	0.00

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 Agency: County Of Muskegon  
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PERSONNEL

	Employee Name	Job Title	Type	FTE Count	Child Support %	IV-D Caseload %	IV-D FTE Count	P.T. & C %	P.T. & C FTEs	Salary & Fringe	IV-D Share	P.T. & C Share	Non. IV-D Share
30	Coffey Dan	Family Counselor - X37001	T.D.	1.00	50.00	100.00	0.50	50.00	0.50	81,701.21	40,850.61	40,850.61	-0.01
31	Casperson Heather	Family Counselor - X37003	T.D.	1.00	100.00	100.00	1.00	0.00	0.00	81,804.71	81,804.71	0.00	0.00
32	Engle Bob	Referee - X37801	T.D.	1.00	50.00	100.00	0.50	0.00	0.00	115,353.20	57,676.60	0.00	57,676.60
33	Baker Holly	FOC Enf atty - X41501	T.D.	1.00	100.00	100.00	1.00	0.00	0.00	114,452.16	114,452.16	0.00	0.00
34	Kline, Sue	Clerk II - G20001	Cert	1.00	0.00	100.00	0.00	0.00	0.00	48,330.33	0.00	0.00	48,330.33
36	Balcom, Laurie	Clerk II - G20033	Cert	1.00	0.00	100.00	0.00	0.00	0.00	56,115.52	0.00	0.00	56,115.52
37	Collins Janis	Spec enf officer - G37102	Cert	1.00	100.00	100.00	1.00	0.00	0.00	88,361.67	88,361.67	0.00	0.00
38	Langlois Rebecca	Probation Officer - G62003	Cert	1.00	0.00	100.00	0.00	0.00	0.00	75,353.89	0.00	0.00	75,353.89
39	Agard Corey	Probation Officer - G60002	Cert	1.00	0.00	100.00	0.00	0.00	0.00	72,547.70	0.00	0.00	72,547.70
40	Arnouts Susan	Probation Officer - G60003	Cert	0.25	0.00	100.00	0.00	0.00	0.00	67,591.53	0.00	0.00	67,591.53
41	Westerlund Michael	Probation Officer - G60004	Cert	0.50	0.00	100.00	0.00	0.00	0.00	78,045.26	0.00	0.00	78,045.26
43	Bishop Lori	Probation Officer - G62004	Cert	1.00	0.00	100.00	0.00	0.00	0.00	87,999.42	0.00	0.00	87,999.42
44	Villapando, Ike	Probation Officer - G62007	Cert	1.00	0.00	100.00	0.00	0.00	0.00	71,640.74	0.00	0.00	71,640.74
45	France Danelle	Clerk II - G20037	Cert	1.00	0.00	100.00	0.00	0.00	0.00	56,063.77	0.00	0.00	56,063.77
46	Steele Patricia	Cir Ct admin/FOC X15201	T.D.	0.00	0.00	100.00	0.00	0.00	0.00	159,201.80	0.00	0.00	159,201.80
48	Eaton Kevin	Probation Officer - G62005	Cert	1.00	0.00	100.00	0.00	0.00	0.00	78,942.13	0.00	0.00	78,942.13
49	Fox Lisa	Probation Officer - G62001	Cert	0.25	0.00	100.00	0.00	0.00	0.00	79,045.63	0.00	0.00	79,045.63
50	Whitler Jennifer	Probation Officer - G60001	Cert	1.00	0.00	100.00	0.00	0.00	0.00	64,707.58	0.00	0.00	64,707.58
51	Barnes, Mary Ellen	Clerk II - G20002	Cert	1.00	100.00	100.00	1.00	0.00	0.00	46,902.98	46,902.98	0.00	0.00
52	Coon, Angie	Clerk II - G20005	Cert	1.00	100.00	100.00	1.00	0.00	0.00	53,324.12	53,324.12	0.00	0.00
53	Alsteens, Cassie	Clerk II - G20093	Cert	1.00	100.00	100.00	1.00	0.00	0.00	48,572.30	48,572.30	0.00	0.00
54	Wood Luann	Clerical System Sup - N17101	Cert	1.00	100.00	100.00	1.00	0.00	0.00	80,229.88	80,229.88	0.00	0.00
55	Cartwright Thomas	IVE Coordinator	Cert	0.50	0.00	100.00	0.00	0.00	0.00	83,202.22	0.00	0.00	83,202.22
56	UNKNOWN	Legal Secretary	Cert	1.00	100.00	100.00	1.00	0.00	0.00	64,528.17	64,528.17	0.00	0.00
57	UNKNOWN	Legal Secretary	Cert	1.00	100.00	100.00	1.00	0.00	0.00	64,064.66	64,064.66	0.00	0.00
58	UNKNOWN	Child Support Investigator	Cert	1.00	100.00	100.00	1.00	0.00	0.00	90,597.63	90,597.63	0.00	0.00
59	UNKNOWN	FOC Enforce Attny	Cert	1.00	100.00	100.00	1.00	0.00	0.00	100,291.00	100,291.00	0.00	0.00

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## PERSONNEL

	Employee Name	Job Title	Type	FTE Count	Child Support %	IV-D Caseload %	IV-D FTE Count	P.T. & C %	P.T. & C FTEs	Salary & Fringe	IV-D Share	P.T. & C Share	Non-IV-D Share
60	Wallenstein Yvette	Court Serv Specialist - G27503	Cert	1.00	100.00	100.00	1.00	0.00	0.00	63,382.47	63,382.47	0.00	0.00
	<b>Subtotal - Non-Administrative Staff</b>			<b>45.02</b>			<b>31.91</b>		<b>1.50</b>	<b>3,515,664.12</b>	<b>2,214,584.18</b>	<b>113,493.33</b>	<b>1,187,586.61</b>
<b>Contracted Employees</b>													
	<b>Subtotal - Contracted Employees</b>			<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
L1	<b>SUBTOTAL - NON-ADMIN</b>			<b>45.02</b>			<b>31.91</b>		<b>1.50</b>	<b>3,515,664.12</b>	<b>2,214,584.18</b>	<b>113,493.33</b>	<b>1,187,586.61</b>
L2	<b>NON-ADMINISTRATIVE FTE PERCENTAGES</b>						<b>70.88</b>		<b>3.33</b>				
<b>Administrative Employees</b>													
1	Castelo Cheryl	Account Clerk I - G01006	Admin	1.00	70.88	0.00	0.71	3.33	0.03	56,194.04	39,830.34	1,871.26	14,492.44
2	CURRENTLY VACANT	Account Clerk II - G02009	Admin	1.00	70.88	0.00	0.71	3.33	0.03	58,832.04	41,700.15	1,959.11	15,172.78
6	Sidock Stacey	Dept Clerk - G34004	Admin	1.00	70.88	0.00	0.71	3.33	0.03	58,738.55	41,633.88	1,955.99	15,148.68
7	Fleese Marianne	Admin Secretary - N04004	Admin	1.00	70.88	0.00	0.71	3.33	0.03	55,979.38	39,678.18	1,864.11	14,437.09
8	Frees Marie	Fam Div sched sec - N33501	Admin	1.00	70.88	0.00	0.71	3.33	0.03	56,067.46	39,740.62	1,867.05	14,459.79
9	O'Neil Jennifer	Administrative Analyst - X04011	Admin	0.65	70.88	0.00	0.46	3.33	0.02	80,752.65	57,237.48	2,689.06	20,826.11
10	Kordecki Jami	Asst Ct admin OP - X07401	Admin	1.00	70.88	0.00	0.71	3.33	0.03	103,717.06	73,514.65	3,453.78	26,748.63
11	Stevens Eric	Asst Ct admin Leg - X07601	Admin	0.65	70.88	0.00	0.46	3.33	0.02	122,556.21	86,867.84	4,081.12	31,607.25
13	Crouse Mary	Clinical Super - X17901	Admin	62.50	70.88	0.00	44.30	3.33	2.08	81,425.91	57,714.69	2,711.48	20,999.74
15	Jackson Bob	Juvenile Supervisor - X47301	Admin	0.67	70.88	0.00	0.47	3.33	0.02	91,703.89	64,999.72	3,053.74	23,650.43
16	Foster Ryan	Info Systems Tech III - X43904	Admin	0.70	70.88	0.00	0.50	3.33	0.02	72,728.14	51,549.71	2,421.85	18,756.58
17	Resnick, shari	Clerk II - G20020	Admin	0.70	70.88	0.00	0.50	3.33	0.02	56,012.02	39,701.32	1,865.20	14,445.50
18	Olsen, Deanna	Acct Records Clerk - G04008	Admin	1.00	70.88	0.00	0.71	3.33	0.03	57,319.68	40,628.19	1,908.75	14,782.74
20	NEWLY REQUESTED	Accounting Tech	Admin	1.00	70.88	0.00	0.71	3.33	0.03	75,328.61	53,392.92	2,508.44	19,427.25
	<b>Subtotal - Administrative Employees</b>			<b>73.87</b>			<b>52.37</b>		<b>2.42</b>	<b>1,027,355.64</b>	<b>728,189.69</b>	<b>34,210.94</b>	<b>264,955.01</b>
<b>Non-Admin / Admin Combined</b>													
	<b>Subtotal - Non-Admin / Admin Combined</b>			<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - Personnel</b>			<b>118.89</b>			<b>84.28</b>		<b>3.92</b>	<b>4,543,019.76</b>	<b>2,942,773.87</b>	<b>147,704.27</b>	<b>1,452,541.62</b>
L2	<b>STAFF PERCENTAGES</b>						<b>70.89</b>		<b>3.30</b>				

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DATA PROCESSING

County Budget Line Item	Source	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	Total Amount	
				PT&C Cost	Non IV-D Cost										
<b>Data Processing</b>															
1	Software & Upgrade	Direct	200,879.36	0.00	0.00	0.00	200,879.36	70.89	142,403.38	3.30	6,629.02	142,403.38	6,629.02	51,846.96	200,879.36
2	Information Systems	Direct	49,420.00	0.00	0.00	0.00	49,420.00	70.89	35,033.84	3.30	1,630.86	35,033.84	1,630.86	12,755.30	49,420.00
<b>Subtotal - Data Processing</b>			<b>250,299.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,299.36</b>		<b>177,437.22</b>		<b>8,259.88</b>	<b>177,437.22</b>	<b>8,259.88</b>	<b>64,602.26</b>	<b>250,299.36</b>
<b>Central Services (DP)</b>															
<b>Subtotal - Central Services (DP)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Depreciation</b>															
<b>Subtotal - Depreciation</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - Data Processing</b>			<b>250,299.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,299.36</b>		<b>177,437.22</b>		<b>8,259.88</b>	<b>177,437.22</b>	<b>8,259.88</b>	<b>64,602.26</b>	<b>250,299.36</b>

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OTHER DIRECT

County Budget Line Item	Source	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	Total Amount	
				PT&C Cost	Non IV-D Cost										
<b>Other Direct</b>															
1	Printing/Xerox Copies	Direct	22,425.00	0.00	0.00	0.00	22,425.00	70.89	15,897.08	3.30	740.03	15,897.08	740.03	5,787.89	22,425.00
2	Office Supplies & Equipment	Direct	28,645.13	0.00	0.00	200.00	28,445.13	70.89	20,164.75	3.30	938.69	20,164.75	938.69	7,541.69	28,645.13
3	Postage	Direct	65,407.14	0.00	0.00	0.00	65,407.14	70.89	46,367.12	3.30	2,158.44	46,367.12	2,158.44	16,881.58	65,407.14
4	Food	Direct	200.00	0.00	0.00	0.00	200.00	70.89	141.78	3.30	6.60	141.78	6.60	51.62	200.00
5	Periodicals	Direct	100.00	0.00	0.00	0.00	100.00	70.89	70.89	3.30	3.30	70.89	3.30	25.81	100.00
6	Gasoline	Direct	14,000.00	0.00	0.00	0.00	14,000.00	70.89	9,924.60	3.30	462.00	9,924.60	462.00	3,613.40	14,000.00
7	Contractual	Direct	23,398.00	0.00	0.00	0.00	23,398.00	70.89	16,586.84	3.30	772.13	16,586.84	772.13	6,039.03	23,398.00
8	Memberships & Dues	Direct	3,415.00	0.00	0.00	0.00	3,415.00	70.89	2,420.89	3.30	112.70	2,420.89	112.70	881.41	3,415.00
9	Bank Service Charges	Direct	5,277.00	0.00	0.00	0.00	5,277.00	70.89	3,740.87	3.30	174.14	3,740.87	174.14	1,361.99	5,277.00
10	Stenographic	Direct	18,250.00	0.00	0.00	0.00	18,250.00	70.89	12,937.43	3.30	602.25	12,937.43	602.25	4,710.32	18,250.00
11	Audit Fees	Direct	1,100.00	0.00	0.00	0.00	1,100.00	70.89	779.79	3.30	36.30	779.79	36.30	283.91	1,100.00
12	Legal Counsel	Direct	13,400.00	0.00	0.00	0.00	13,400.00	70.89	9,499.26	3.30	442.20	9,499.26	442.20	3,458.54	13,400.00
13	Telephone	Direct	41,040.00	0.00	0.00	3,000.00	38,040.00	70.89	26,966.56	3.30	1,255.32	26,966.56	1,255.32	12,818.12	41,040.00
14	Transportation	Direct	4,000.00	0.00	0.00	0.00	4,000.00	70.89	2,835.60	3.30	132.00	2,835.60	132.00	1,032.40	4,000.00
15	Auto Allowance	Direct	5,500.00	0.00	0.00	0.00	5,500.00	70.89	3,898.95	3.30	181.50	3,898.95	181.50	1,419.55	5,500.00
16	Conference and Seminars	Direct	14,086.00	0.00	0.00	0.00	14,086.00	70.89	9,985.57	3.30	464.84	9,985.57	464.84	3,635.59	14,086.00
17	Other Travel/Per Diem	Direct	19,000.00	0.00	0.00	0.00	19,000.00	70.89	13,469.10	3.30	627.00	13,469.10	627.00	4,903.90	19,000.00
18	Advertising	Direct	4,000.00	0.00	0.00	0.00	4,000.00	70.89	2,835.60	3.30	132.00	2,835.60	132.00	1,032.40	4,000.00
19	Insurance	Direct	39,291.00	0.00	0.00	0.00	39,291.00	70.89	27,853.39	3.30	1,296.60	27,853.39	1,296.60	10,141.01	39,291.00
20	Equipment/Vehicle Repair	Direct	41,286.00	0.00	0.00	0.00	41,286.00	70.89	29,267.65	3.30	1,362.44	29,267.65	1,362.44	10,655.91	41,286.00
21	Building/Room Rental	Direct	7,750.00	0.00	0.00	650.00	7,100.00	70.89	5,033.19	3.30	234.30	5,033.19	234.30	2,482.51	7,750.00
22	Equipment Rent/Leas Princ	Direct	74,519.00	0.00	0.00	0.00	74,519.00	70.89	52,826.52	3.30	2,459.13	52,826.52	2,459.13	19,233.35	74,519.00
24	Office Furniture and Equip	Direct	1,000.00	0.00	0.00	0.00	1,000.00	70.89	708.90	3.30	33.00	708.90	33.00	258.10	1,000.00
25	Books / online media	Direct	24,650.00	0.00	0.00	0.00	24,650.00	70.89	17,474.39	3.30	813.45	17,474.39	813.45	6,362.16	24,650.00
26	Interpreters/Translators	Direct	10,000.00	0.00	0.00	0.00	10,000.00	70.89	7,089.00	3.30	330.00	7,089.00	330.00	2,581.00	10,000.00

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OTHER DIRECT

County Budget Line Item	Source	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	Total Amount	
				PT&C Cost	Non IV-D Cost										
27	EST - Printing	Direct	500.00	0.00	0.00	0.00	500.00	70.89	354.45	3.30	16.50	354.45	16.50	129.05	500.00
28	EST - Paper/Office Supplies	Direct	3,000.00	0.00	0.00	0.00	3,000.00	70.89	2,126.70	3.30	99.00	2,126.70	99.00	774.30	3,000.00
29	EST - Postage	Direct	6,000.00	0.00	0.00	0.00	6,000.00	70.89	4,253.40	3.30	198.00	4,253.40	198.00	1,548.60	6,000.00
30	EST - Gasoline	Direct	3,500.00	0.00	0.00	0.00	3,500.00	70.89	2,481.15	3.30	115.50	2,481.15	115.50	903.35	3,500.00
31	EST - Memberships/dues	Direct	2,500.00	0.00	0.00	0.00	2,500.00	70.89	1,772.25	3.30	82.50	1,772.25	82.50	645.25	2,500.00
32	EST - Processing Fees	Direct	3,000.00	0.00	0.00	0.00	3,000.00	70.89	2,126.70	3.30	99.00	2,126.70	99.00	774.30	3,000.00
33	EST - Health Services	Direct	400.00	0.00	0.00	0.00	400.00	70.89	283.56	3.30	13.20	283.56	13.20	103.24	400.00
34	EST - Telephone	Direct	2,000.00	0.00	0.00	0.00	2,000.00	70.89	1,417.80	3.30	66.00	1,417.80	66.00	516.20	2,000.00
35	EST - Insurance	Direct	5,615.00	0.00	0.00	0.00	5,615.00	70.89	3,980.47	3.30	185.30	3,980.47	185.30	1,449.23	5,615.00
36	EST - Vehicle Repair	Direct	1,000.00	0.00	0.00	0.00	1,000.00	70.89	708.90	3.30	33.00	708.90	33.00	258.10	1,000.00
37	EST - Storage Rental	Direct	900.00	0.00	0.00	0.00	900.00	70.89	638.01	3.30	29.70	638.01	29.70	232.29	900.00
38	EST - Equipment Lease	Direct	1,500.00	0.00	0.00	0.00	1,500.00	70.89	1,063.35	3.30	49.50	1,063.35	49.50	387.15	1,500.00
	<b>Subtotal - Other Direct</b>		<b>511,654.27</b>	<b>0.00</b>	<b>0.00</b>	<b>3,850.00</b>	<b>507,804.27</b>		<b>359,982.46</b>		<b>16,757.56</b>	<b>359,982.46</b>	<b>16,757.56</b>	<b>134,914.25</b>	<b>511,654.27</b>
<b>Depreciation - Other Equipment</b>															
	<b>Subtotal - Depreciation - Other Equipment</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - Other Direct</b>		<b>511,654.27</b>	<b>0.00</b>	<b>0.00</b>	<b>3,850.00</b>	<b>507,804.27</b>		<b>359,982.46</b>		<b>16,757.56</b>	<b>359,982.46</b>	<b>16,757.56</b>	<b>134,914.25</b>	<b>511,654.27</b>

Budget Detail - FY 2014 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2014  
 Agency: County Of Muskegon  
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CENTRAL SERVICES

	County Name	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	% of Cost Plan	Total Amount
				PT&C Cost	Non IV-D Cost										
<b>Central Services</b>															
1	Muskegon	395,034.20	0.00	0.00	0.00	395,034.20	70.89	280,039.74	3.30	13,036.13	280,039.74	13,036.13	101,958.33	100.00	395,034.20
	<b>Subtotal - Central Services</b>	<b>395,034.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>395,034.20</b>		<b>280,039.74</b>		<b>13,036.13</b>	<b>280,039.74</b>	<b>13,036.13</b>	<b>101,958.33</b>		<b>395,034.20</b>
	<b>Total - Central Services</b>	<b>395,034.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>395,034.20</b>		<b>280,039.74</b>		<b>13,036.13</b>	<b>280,039.74</b>	<b>13,036.13</b>	<b>101,958.33</b>		<b>395,034.20</b>

Budget Detail - FY 2014 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2014  
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PATERNITY TESTING

County Budget Line Item	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	Total Amount
			PT&C Cost	Non IV-D Cost									
<b>Paternity Testing</b>													
Subtotal - Paternity Testing	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00	0.00
Total - Paternity Testing	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	5,700,007.59	0.00	0.00	3,850.00	5,696,157.59		3,760,233.29		185,757.84	3,760,233.29	185,757.84	1,754,016.46	5,700,007.59



Budget Detail - FY 2014 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2014  
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FEES AND OTHER INCOME

County Budget Line Item	Calculation Type	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	Total Amount
				PT&C Cost	Non IV-D Cost									
<b>Service Fees</b>														
1 Service Fees	Caseload %	28,000.00	0.00	0.00	0.00	28,000.00	99.68	27,910.40	0.00	0.00	27,910.40	0.00	89.60	28,000.00
<b>Subtotal - Service Fees</b>		<b>28,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000.00</b>		<b>27,910.40</b>		<b>0.00</b>	<b>27,910.40</b>	<b>0.00</b>	<b>89.60</b>	<b>28,000.00</b>
<b>Final Judgment Fees</b>														
1 Motion Filing Fees	Caseload %	57,000.00	0.00	50,000.00	0.00	7,000.00	99.68	6,977.60	0.00	0.00	6,977.60	50,000.00	22.40	57,000.00
<b>Subtotal - Final Judgment Fees</b>		<b>57,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>7,000.00</b>		<b>6,977.60</b>		<b>0.00</b>	<b>6,977.60</b>	<b>50,000.00</b>	<b>22.40</b>	<b>57,000.00</b>
<b>Other Income</b>														
1 Copy Fees	Caseload %	300.00	0.00	0.00	0.00	300.00	99.68	299.04	0.00	0.00	299.04	0.00	0.96	300.00
2 Bench Warrant Fees	Caseload %	27,000.00	0.00	0.00	0.00	27,000.00	99.68	26,913.60	0.00	0.00	26,913.60	0.00	86.40	27,000.00
<b>Subtotal - Other Income</b>		<b>27,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,300.00</b>		<b>27,212.64</b>		<b>0.00</b>	<b>27,212.64</b>	<b>0.00</b>	<b>87.36</b>	<b>27,300.00</b>
<b>Total - Fees and Other Income</b>		<b>112,300.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>62,300.00</b>		<b>62,100.64</b>		<b>0.00</b>	<b>62,100.64</b>	<b>50,000.00</b>	<b>199.36</b>	<b>112,300.00</b>

Budget Detail - FY 2014 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2014  
 Agency: County Of Muskegon  
 Application: Title IV-D Cooperative Reimbursement Program - 2013

SOURCE OF FUNDS

County Budget Line Item	Source	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non.IV-D Total	Total Amount	
				PT&C Cost	Non IV-D Cost										
<b>Federal Incentives</b>															
1	Federal Incentives	Direct	243,725.00	243,725.00	0.00	0.00	0.00	70.89	0.00	3.30	0.00	243,725.00	0.00	0.00	243,725.00
	<b>Subtotal - Federal Incentives</b>		<b>243,725.00</b>	<b>243,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>243,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>243,725.00</b>
	<b>Total - Source of Funds</b>		<b>243,725.00</b>	<b>243,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>243,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>243,725.00</b>

5/17/2013

Budget Summary - FY 2014 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2014  
 Agency: County Of Muskegon  
 Application: Title IV-D Cooperative Reimbursement Program - 2013

Budget Categories	Title IV-D	Non IV-D	P.T. & C.	Total Exp
<b>Personnel</b>				
Non-Administrative Staff	2,214,584.18	1,187,586.61	113,493.33	3,515,664.12
Contracted Employees	0.00	0.00	0.00	0.00
Administrative Employees	728,189.69	264,955.01	34,210.94	1,027,355.64
Non-Admin / Admin Combined	0.00	0.00	0.00	0.00
<b>Total - Personnel</b>	<b>2,942,773.87</b>	<b>1,452,541.62</b>	<b>147,704.27</b>	<b>4,543,019.76</b>
<b>Data Processing</b>				
Data Processing	177,437.22	64,602.26	8,259.88	250,299.36
Central Services (DP)	0.00	0.00	0.00	0.00
Depreciation	0.00	0.00	0.00	0.00
<b>Total - Data Processing</b>	<b>177,437.22</b>	<b>64,602.26</b>	<b>8,259.88</b>	<b>250,299.36</b>
<b>Other Direct</b>				
Other Direct	359,982.46	134,914.25	16,757.56	511,654.27
Depreciation - Other Equipment	0.00	0.00	0.00	0.00
<b>Total - Other Direct</b>	<b>359,982.46</b>	<b>134,914.25</b>	<b>16,757.56</b>	<b>511,654.27</b>
<b>Central Services</b>				
Central Services	280,039.74	101,958.33	13,036.13	395,034.20
<b>Total - Central Services</b>	<b>280,039.74</b>	<b>101,958.33</b>	<b>13,036.13</b>	<b>395,034.20</b>
<b>Paternity Testing</b>				
Paternity Testing	0.00	0.00	0.00	0.00
<b>Total - Paternity Testing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURES</b>	<b>3,760,233.29</b>	<b>1,754,016.46</b>	<b>185,757.84</b>	<b>5,700,007.59</b>
<b>Fees and Other Income</b>				
Service Fees	27,910.40	89.60	0.00	28,000.00
Final Judgment Fees	6,977.60	22.40	50,000.00	57,000.00
Other Income	27,212.64	87.36	0.00	27,300.00
<b>Total - Fees and Other Income</b>	<b>62,100.64</b>	<b>199.36</b>	<b>50,000.00</b>	<b>112,300.00</b>
Federal Incentives	243,725.00	0.00	0.00	243,725.00

**A. CONTRACT DESCRIPTION**

COUNTY: Muskegon CONTRACT NO: CS/ CSCOM13-61003  
 PROVIDER: \_\_\_\_\_ FOC \_\_\_\_\_ PA \_\_\_\_\_ COM   
 FISCAL YEAR: 2014 AMENDMENT \_\_\_\_\_ LINE ITEM TRANSFER \_\_\_\_\_

COLUMN I	COLUMN II	COLUMN III	COLUMN IV	COLUMN V
Allocation Factors	Current 2014 IV-D Budget	Adjustment To 2014 IV-D Budget	Revised 2014 IV-D Budget	Provider's Total Eligible Budget
<b>SECTION B</b>				
1. FTE Positions	84.28	0.00	0.00	118.89
2. % of Total FTE	70.89	0.00	0.00	100.00
3. Caseload % (FOC, COM)	99.68	0.00	0.00	100.00
Budget Categories	Current 2014 IV-D Budget	Adjustment To 2014 IV-D Budget	Revised 2014 IV-D Budget	Provider's Total Eligible Budget
<b>SECTION C</b>				
1. Personnel	2,942,773.87	0.00	0.00	4,543,019.76
2. Data Processing	177,437.22	0.00	0.00	250,299.36
3. Other Direct	359,982.46	0.00	0.00	511,654.27
4. Central Services	280,039.74	0.00	0.00	395,034.20
5. Paternity Testing	0.00	0.00	0.00	0.00
<b>6. TOTAL EXPENDITURES</b>	<b>3,760,233.29</b>	<b>0.00</b>	<b>0.00</b>	<b>5,700,007.59</b>
7. Service Fees	27,910.40	0.00	0.00	28,000.00
8. Final Judgment Fees	6,977.60	0.00	0.00	57,000.00
9. Other Income	27,212.64	0.00	0.00	27,300.00
<b>10. SUB TOTAL</b>	<b>3,698,132.65</b>	<b>0.00</b>	<b>0.00</b>	<b>5,587,707.59</b>
11. Federal Incentives	243,725.00	0.00	0.00	243,725.00
<b>12. NET BUDGET</b>	<b>3,454,408.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,343,982.59</b>
13. County Share @ 34.00%	1,174,499.00	0.00	0.00	0.00
14. State Share (IV-D) @ 66.00%	2,279,909.00	0.00	0.00	0.00
15. STATE GF/GP AMOUNT	160,859.00	0.00	0.00	0.00
<b>TOTAL CONTRACT AMOUNT</b>	<b>2,440,768.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Budget Detail - FY 2015 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2015  
 Agency: County Of Muskegon  
 Application: Title IV-D Cooperative Reimbursement Program - 2013

## PERSONNEL

	Employee Name	Job Title	Type	FTE Count	Child Support %	IV-D Caseload %	IV-D FTE Count	P.T. & C %	P.T. & C FTEs	Salary & Fringe	IV-D Share	P.T. & C Share	Non- IV-D Share
<b>Non-Administrative Staff</b>													
1	Beld Mary	Account clerk II - G02008	T.D.	1.00	75.00	100.00	0.75	0.00	0.00	59,581.38	44,686.04	0.00	14,895.34
2	Voss, Sharon	Account clerk II - G02014	T.D.	0.50	100.00	100.00	0.50	0.00	0.00	53,235.02	53,235.02	0.00	0.00
3	Saunders Ramona	Account clerk II - G02015	T.D.	0.50	100.00	100.00	0.50	0.00	0.00	53,917.82	53,917.82	0.00	0.00
4	McCauley Judy	Acct Records Clerk - G04007	Cert	1.00	100.00	100.00	1.00	0.00	0.00	59,807.92	59,807.92	0.00	0.00
6	CURRENTLY VACANT	Acct Records Clerk - G04009	Cert	1.00	100.00	100.00	1.00	0.00	0.00	56,589.72	56,589.72	0.00	0.00
7	Espinoza Paula	Acct Records Clerk - G04010	Cert	1.00	100.00	100.00	1.00	0.00	0.00	52,358.62	52,358.62	0.00	0.00
8	Briske Brenda	Acct Records Clerk - G04011	Cert	1.00	100.00	100.00	1.00	0.00	0.00	58,897.38	58,897.38	0.00	0.00
9	Smith Amy	Child Support Spec. - G19301	Cert	1.00	100.00	100.00	1.00	0.00	0.00	71,754.94	71,754.94	0.00	0.00
11	Bryant Sue	Clerk II - G20025	Cert	1.00	100.00	100.00	1.00	0.00	0.00	48,758.83	48,758.83	0.00	0.00
12	CURRENTLY VACANT	Clerk II - G20032	Cert	1.00	100.00	100.00	1.00	0.00	0.00	62,475.56	62,475.56	0.00	0.00
13	Schaub, Chris	Clerk II - G20088	Cert	1.00	100.00	100.00	1.00	0.00	0.00	58,186.69	58,186.69	0.00	0.00
15	Watson Yolanda	Court Serv Specialist - G27502	Cert	1.00	100.00	100.00	1.00	0.00	0.00	58,186.69	58,186.69	0.00	0.00
18	Hawkins Tamara	Court Serv Specialist - G27505	Cert	1.00	100.00	100.00	1.00	0.00	0.00	58,580.50	58,580.50	0.00	0.00
19	Wright Anita	Court Serv Specialist - G27506	Cert	1.00	100.00	100.00	1.00	0.00	0.00	59,169.22	59,169.22	0.00	0.00
20	Bechtel Carrie	Court Serv Specialist - G27507	Cert	1.00	100.00	100.00	1.00	0.00	0.00	68,275.70	68,275.70	0.00	0.00
22	Ireland-Carlson Eden	Court Serv Specialist - G27509	Cert	1.00	100.00	100.00	1.00	0.00	0.00	68,115.02	68,115.02	0.00	0.00
23	Nyuli Sheryl	Court Serv Specialist - G27510	Cert	1.00	100.00	100.00	1.00	0.00	0.00	61,905.52	61,905.52	0.00	0.00
24	Inman Lexie	Departmental Clerk - G34003	T.D.	0.52	30.00	100.00	0.16	0.00	0.00	54,309.20	16,292.76	0.00	38,016.44
25	Herzhaft Kim	FOC Caseworker I - G36001	T.D.	1.00	50.00	100.00	0.50	50.00	0.50	79,074.99	39,537.50	39,537.50	-0.01
26	Potter Cheryl	FOC Caseworker I - G36102	T.D.	1.00	50.00	100.00	0.50	50.00	0.50	71,295.44	35,647.72	35,647.72	0.00
27	Katzenbach Becky	Foc Enforce Off II - G36604	Cert	1.00	100.00	100.00	1.00	0.00	0.00	90,129.37	90,129.37	0.00	0.00
28	Walker Jason	FOC Spec Enf Off - G37102	Cert	1.00	100.00	100.00	1.00	0.00	0.00	85,327.87	85,327.87	0.00	0.00

Budget Detail - FY 2015 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2015  
 Agency: County Of Muskegon  
 Application: Title IV-D Cooperative Reimbursement Program - 2013

## PERSONNEL

	Employee Name	Job Title	Type	FTE Count	Child Support %	IV-D Caseload %	IV-D FTE Count	P.T. & C %	P.T. & C FTEs	Salary & Fringe	IV-D Share	P.T. & C Share	Non. IV-D Share
30	Coffey Dan	Family Counselor - X37001	T.D.	1.00	50.00	100.00	0.50	50.00	0.50	84,560.75	42,280.38	42,280.38	-0.01
31	Casperson Heather	Family Counselor - X37003	T.D.	1.00	100.00	100.00	1.00	0.00	0.00	84,667.87	84,667.87	0.00	0.00
32	Engle Bob	Referree - X37801	T.D.	1.00	50.00	100.00	0.50	0.00	0.00	119,390.56	59,695.28	0.00	59,695.28
33	Baker Holly	FOC Enf atty - X41501	T.D.	1.00	100.00	100.00	1.00	0.00	0.00	118,457.99	118,457.99	0.00	0.00
34	Kline, Sue	Clerk II - G20001	Cert	1.00	0.00	100.00	0.00	0.00	0.00	50,021.89	0.00	0.00	50,021.89
36	Balcom, Laurie	Clerk II - G20033	Cert	1.00	0.00	100.00	0.00	0.00	0.00	58,079.56	0.00	0.00	58,079.56
37	Collins Janis	Spec enf officer - G37102	Cert	1.00	100.00	100.00	1.00	0.00	0.00	91,454.33	91,454.33	0.00	0.00
38	Langlois Rebecca	Probation Officer - G62003	Cert	1.00	0.00	100.00	0.00	0.00	0.00	77,991.28	0.00	0.00	77,991.28
39	Agard Corey	Probation Officer - G60002	Cert	1.00	0.00	100.00	0.00	0.00	0.00	75,086.87	0.00	0.00	75,086.87
40	Arnouts Susan	Probation Officer - G60003	Cert	0.25	0.00	100.00	0.00	0.00	0.00	69,957.23	0.00	0.00	69,957.23
41	Westerlund Michael	Probation Officer - G60004	Cert	0.50	0.00	100.00	0.00	0.00	0.00	80,776.84	0.00	0.00	80,776.84
43	Bishop Lori	Probation Officer - G62004	Cert	1.00	0.00	100.00	0.00	0.00	0.00	91,079.40	0.00	0.00	91,079.40
44	Villapando, Ike	Probation Officer - G62007	Cert	1.00	0.00	100.00	0.00	0.00	0.00	74,148.17	0.00	0.00	74,148.17
45	France Danelle	Clerk II - G20037	Cert	1.00	0.00	100.00	0.00	0.00	0.00	58,026.00	0.00	0.00	58,026.00
46	Steele Patricia	Cir Ct admin/FOC X15201	T.D.	0.00	0.00	100.00	0.00	0.00	0.00	164,773.86	0.00	0.00	164,773.86
48	Eaton Kevin	Probation Officer - G62005	Cert	1.00	0.00	100.00	0.00	0.00	0.00	81,705.10	0.00	0.00	81,705.10
49	Fox Lisa	Probation Officer - G62001	Cert	0.25	0.00	100.00	0.00	0.00	0.00	81,812.23	0.00	0.00	81,812.23
50	Whitler Jennifer	Probation Officer - G60001	Cert	1.00	0.00	100.00	0.00	0.00	0.00	66,972.35	0.00	0.00	66,972.35
51	Barnes, Mary Ellen	Clerk II - G20002	Cert	1.00	100.00	100.00	1.00	0.00	0.00	48,544.58	48,544.58	0.00	0.00
52	Coon, Angie	Clerk II - G20005	Cert	1.00	100.00	100.00	1.00	0.00	0.00	55,190.46	55,190.46	0.00	0.00
53	Alsteens, Cassie	Clerk II - G20093	Cert	1.00	100.00	100.00	1.00	0.00	0.00	50,272.33	50,272.33	0.00	0.00
54	Wood Luann	Clerical System Sup - N17101	Cert	1.00	100.00	100.00	1.00	0.00	0.00	83,037.93	83,037.93	0.00	0.00
55	Cartwright Thomas	IVE Coordinator	Cert	0.50	0.00	100.00	0.00	0.00	0.00	86,114.30	0.00	0.00	86,114.30
56	UNKNOWN	Legal Secretary	Cert	1.00	100.00	100.00	1.00	0.00	0.00	66,786.66	66,786.66	0.00	0.00
57	UNKNOWN	Legal Secretary	Cert	1.00	100.00	100.00	1.00	0.00	0.00	66,306.92	66,306.92	0.00	0.00
58	UNKNOWN	Child Support Investigator	Cert	1.00	100.00	100.00	1.00	0.00	0.00	93,768.55	93,768.55	0.00	0.00
59	UNKNOWN	FOC Enforce Attny	Cert	1.00	100.00	100.00	1.00	0.00	0.00	103,801.19	103,801.19	0.00	0.00

Budget Detail - FY 2015 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2015  
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PERSONNEL

	Employee Name	Job Title	Type	FTE Count	Child Support %	IV-D Caseload %	IV-D FTE Count	P.T. & C %	P.T. & C FTEs	Salary & Fringe	IV-D Share	P.T. & C Share	Non. IV-D Share
60	Wallenstein Yvette	Court Serv Specialist - G27503	Cert	1.00	100.00	100.00	1.00	0.00	0.00	65,600.86	65,600.86	0.00	0.00
	<b>Subtotal - Non-Administrative Staff</b>			<b>45.02</b>			<b>31.91</b>		<b>1.50</b>	<b>3,638,319.46</b>	<b>2,291,701.74</b>	<b>117,465.60</b>	<b>1,229,152.12</b>
<b>Contracted Employees</b>													
	<b>Subtotal - Contracted Employees</b>			<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
L1	<b>SUBTOTAL - NON-ADMIN</b>			<b>45.02</b>			<b>31.91</b>		<b>1.50</b>	<b>3,638,319.46</b>	<b>2,291,701.74</b>	<b>117,465.60</b>	<b>1,229,152.12</b>
L2	<b>NON-ADMINISTRATIVE FTE PERCENTAGES</b>						<b>70.88</b>		<b>3.33</b>				
<b>Administrative Employees</b>													
1	Castelo Cheryl	Account Clerk I - G01006	Admin	1.00	70.88	0.00	0.71	3.33	0.03	58,160.83	41,224.40	1,936.76	14,999.67
2	CURRENTLY VACANT	Account Clerk II - G02009	Admin	1.00	70.88	0.00	0.71	3.33	0.03	60,891.16	43,159.65	2,027.68	15,703.83
6	Sidock Stacey	Dept Clerk - G34004	Admin	1.00	70.88	0.00	0.71	3.33	0.03	60,794.40	43,091.07	2,024.45	15,678.88
7	Fleese Marianne	Admin Secretary - N04004	Admin	1.00	70.88	0.00	0.71	3.33	0.03	57,938.66	41,066.92	1,929.36	14,942.38
8	Frees Marie	Fam Div sched sec - N33501	Admin	1.00	70.88	0.00	0.71	3.33	0.03	58,029.82	41,131.54	1,932.39	14,965.89
9	O'Neil Jennifer	Administrative Analyst - X04011	Admin	0.65	70.88	0.00	0.46	3.33	0.02	83,578.99	59,240.79	2,783.18	21,555.02
10	Kordecki Jami	Asst Ct admin OP - X07401	Admin	1.00	70.88	0.00	0.71	3.33	0.03	107,347.16	76,087.67	3,574.66	27,684.83
11	Stevens Eric	Asst Ct admin Leg - X07601	Admin	0.65	70.88	0.00	0.46	3.33	0.02	126,845.68	89,908.22	4,223.96	32,713.50
13	Crouse Mary	Clinical Super - X17901	Admin	62.50	70.88	0.00	44.30	3.33	2.08	84,275.82	59,734.70	2,806.38	21,734.74
15	Jackson Bob	Juvenile Supervisor - X47301	Admin	0.67	70.88	0.00	0.47	3.33	0.02	94,913.53	67,274.71	3,160.62	24,478.20
16	Foster Ryan	Info Systems Tech III - X43904	Admin	0.70	70.88	0.00	0.50	3.33	0.02	75,273.62	53,353.94	2,506.61	19,413.07
17	Resnick, shari	Clerk II - G20020	Admin	0.70	70.88	0.00	0.50	3.33	0.02	57,972.44	41,090.87	1,930.48	14,951.09
18	Olsen, Deanna	Acct Records Clerk - G04008	Admin	1.00	70.88	0.00	0.71	3.33	0.03	59,325.87	42,050.18	1,975.55	15,300.14
20	NEWLY REQUESTED	Accounting Tech	Admin	1.00	70.88	0.00	0.71	3.33	0.03	77,965.11	55,261.67	2,596.24	20,107.20
	<b>Subtotal - Administrative Employees</b>			<b>73.87</b>			<b>52.37</b>		<b>2.42</b>	<b>1,063,313.09</b>	<b>753,676.33</b>	<b>35,408.32</b>	<b>274,228.44</b>
<b>Non-Admin / Admin Combined</b>													
	<b>Subtotal - Non-Admin / Admin Combined</b>			<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total - Personnel</b>			<b>118.89</b>			<b>84.28</b>		<b>3.92</b>	<b>4,701,632.55</b>	<b>3,045,378.07</b>	<b>152,873.92</b>	<b>1,503,380.56</b>
L2	<b>STAFF PERCENTAGES</b>						<b>70.89</b>		<b>3.30</b>				

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DATA PROCESSING

County Budget Line Item	Source	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non,IV-D Total	Total Amount
				PT&C Cost	Non IV-D Cost									
<b>Data Processing</b>														
1 Software & Upgrade	Direct	200,879.36	0.00	0.00	0.00	200,879.36	70.89	142,403.38	3.30	6,629.02	142,403.38	6,629.02	51,846.96	200,879.36
2 Information Systems	Direct	49,420.00	0.00	0.00	0.00	49,420.00	70.89	35,033.84	3.30	1,630.86	35,033.84	1,630.86	12,755.30	49,420.00
<b>Subtotal - Data Processing</b>		<b>250,299.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,299.36</b>		<b>177,437.22</b>		<b>8,259.88</b>	<b>177,437.22</b>	<b>8,259.88</b>	<b>64,602.26</b>	<b>250,299.36</b>
<b>Central Services (DP)</b>														
<b>Subtotal - Central Services (DP)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Depreciation</b>														
<b>Subtotal - Depreciation</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - Data Processing</b>		<b>250,299.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,299.36</b>		<b>177,437.22</b>		<b>8,259.88</b>	<b>177,437.22</b>	<b>8,259.88</b>	<b>64,602.26</b>	<b>250,299.36</b>



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## OTHER DIRECT

County Budget Line Item	Source	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	Total Amount	
				PT&C Cost	Non IV-D Cost										
<b>Other Direct</b>															
1	Printing/Xerox Copies	Direct	22,425.00	0.00	0.00	0.00	22,425.00	70.89	15,897.08	3.30	740.03	15,897.08	740.03	5,787.89	22,425.00
2	Office Supplies & Equipment	Direct	28,645.13	0.00	0.00	200.00	28,445.13	70.89	20,164.75	3.30	938.69	20,164.75	938.69	7,541.69	28,645.13
3	Postage	Direct	65,407.14	0.00	0.00	0.00	65,407.14	70.89	46,367.12	3.30	2,158.44	46,367.12	2,158.44	16,881.58	65,407.14
4	Food	Direct	200.00	0.00	0.00	0.00	200.00	70.89	141.78	3.30	6.60	141.78	6.60	51.62	200.00
5	Periodicals	Direct	100.00	0.00	0.00	0.00	100.00	70.89	70.89	3.30	3.30	70.89	3.30	25.81	100.00
6	Gasoline	Direct	17,000.00	0.00	0.00	0.00	17,000.00	70.89	12,051.30	3.30	561.00	12,051.30	561.00	4,387.70	17,000.00
7	Contractual	Direct	23,398.00	0.00	0.00	0.00	23,398.00	70.89	16,586.84	3.30	772.13	16,586.84	772.13	6,039.03	23,398.00
8	Memberships & Dues	Direct	3,415.00	0.00	0.00	0.00	3,415.00	70.89	2,420.89	3.30	112.70	2,420.89	112.70	881.41	3,415.00
9	Bank Service Charges	Direct	5,277.00	0.00	0.00	0.00	5,277.00	70.89	3,740.87	3.30	174.14	3,740.87	174.14	1,361.99	5,277.00
10	Stenographic	Direct	20,250.00	0.00	0.00	0.00	20,250.00	70.89	14,355.23	3.30	668.25	14,355.23	668.25	5,226.52	20,250.00
11	Audit Fees	Direct	2,100.00	0.00	0.00	0.00	2,100.00	70.89	1,488.69	3.30	69.30	1,488.69	69.30	542.01	2,100.00
12	Legal Counsel	Direct	15,400.00	0.00	0.00	0.00	15,400.00	70.89	10,917.06	3.30	508.20	10,917.06	508.20	3,974.74	15,400.00
13	Telephone	Direct	41,040.00	0.00	0.00	3,000.00	38,040.00	70.89	26,966.56	3.30	1,255.32	26,966.56	1,255.32	12,818.12	41,040.00
14	Transportation	Direct	4,000.00	0.00	0.00	0.00	4,000.00	70.89	2,835.60	3.30	132.00	2,835.60	132.00	1,032.40	4,000.00
15	Auto Allowance	Direct	6,500.00	0.00	0.00	0.00	6,500.00	70.89	4,607.85	3.30	214.50	4,607.85	214.50	1,677.65	6,500.00
16	Conference and Seminars	Direct	14,086.00	0.00	0.00	0.00	14,086.00	70.89	9,985.57	3.30	464.84	9,985.57	464.84	3,635.59	14,086.00
17	Other Travel/Per Diem	Direct	19,000.00	0.00	0.00	0.00	19,000.00	70.89	13,469.10	3.30	627.00	13,469.10	627.00	4,903.90	19,000.00
18	Advertising	Direct	4,000.00	0.00	0.00	0.00	4,000.00	70.89	2,835.60	3.30	132.00	2,835.60	132.00	1,032.40	4,000.00
19	Insurance	Direct	40,291.00	0.00	0.00	0.00	40,291.00	70.89	28,562.29	3.30	1,329.60	28,562.29	1,329.60	10,399.11	40,291.00
20	Equipment/Vehicle Repair	Direct	41,286.00	0.00	0.00	0.00	41,286.00	70.89	29,267.65	3.30	1,362.44	29,267.65	1,362.44	10,655.91	41,286.00
21	Building/Room Rental	Direct	7,750.00	0.00	0.00	650.00	7,100.00	70.89	5,033.19	3.30	234.30	5,033.19	234.30	2,482.51	7,750.00
22	Equipment Rent/Leas Princ	Direct	79,519.00	0.00	0.00	0.00	79,519.00	70.89	56,371.02	3.30	2,624.13	56,371.02	2,624.13	20,523.85	79,519.00
24	Office Furniture and Equip	Direct	3,000.00	0.00	0.00	0.00	3,000.00	70.89	2,126.70	3.30	99.00	2,126.70	99.00	774.30	3,000.00
25	Books / online media	Direct	25,650.00	0.00	0.00	0.00	25,650.00	70.89	18,183.29	3.30	846.45	18,183.29	846.45	6,620.26	25,650.00
26	Interpreters/Translators	Direct	15,000.00	0.00	0.00	0.00	15,000.00	70.89	10,633.50	3.30	495.00	10,633.50	495.00	3,871.50	15,000.00

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OTHER DIRECT

County Budget Line Item	Source	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	Total Amount
				PT&C Cost	Non IV-D Cost									
27 EST - Printing	Direct	500.00	0.00	0.00	0.00	500.00	70.89	354.45	3.30	16.50	354.45	16.50	129.05	500.00
28 EST - Paper/Office Supplies	Direct	3,000.00	0.00	0.00	0.00	3,000.00	70.89	2,126.70	3.30	99.00	2,126.70	99.00	774.30	3,000.00
29 EST - Postage	Direct	6,000.00	0.00	0.00	0.00	6,000.00	70.89	4,253.40	3.30	198.00	4,253.40	198.00	1,548.60	6,000.00
30 EST - Gasoline	Direct	3,500.00	0.00	0.00	0.00	3,500.00	70.89	2,481.15	3.30	115.50	2,481.15	115.50	903.35	3,500.00
31 EST - Memberships & Dues	Direct	2,500.00	0.00	0.00	0.00	2,500.00	70.89	1,772.25	3.30	82.50	1,772.25	82.50	645.25	2,500.00
32 EST - Processing Fees	Direct	3,000.00	0.00	0.00	0.00	3,000.00	70.89	2,126.70	3.30	99.00	2,126.70	99.00	774.30	3,000.00
33 EST - Health Services	Direct	400.00	0.00	0.00	0.00	400.00	70.89	283.56	3.30	13.20	283.56	13.20	103.24	400.00
34 EST - Telephone	Direct	2,000.00	0.00	0.00	0.00	2,000.00	70.89	1,417.80	3.30	66.00	1,417.80	66.00	516.20	2,000.00
35 EST - Insurance	Direct	5,615.00	0.00	0.00	0.00	5,615.00	70.89	3,980.47	3.30	185.30	3,980.47	185.30	1,449.23	5,615.00
36 EST - Vehicle Repair	Direct	1,000.00	0.00	0.00	0.00	1,000.00	70.89	708.90	3.30	33.00	708.90	33.00	258.10	1,000.00
37 EST - Storage Rental	Direct	900.00	0.00	0.00	0.00	900.00	70.89	638.01	3.30	29.70	638.01	29.70	232.29	900.00
38 EST - Equipment Lease	Direct	1,500.00	0.00	0.00	0.00	1,500.00	70.89	1,063.35	3.30	49.50	1,063.35	49.50	387.15	1,500.00
<b>Subtotal - Other Direct</b>		<b>534,654.27</b>	<b>0.00</b>	<b>0.00</b>	<b>3,850.00</b>	<b>530,804.27</b>		<b>376,287.16</b>		<b>17,516.56</b>	<b>376,287.16</b>	<b>17,516.56</b>	<b>140,850.55</b>	<b>534,654.27</b>
<b>Depreciation - Other Equipment</b>														
Subtotal - Depreciation - Other Equipment		0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00	0.00
<b>Total - Other Direct</b>		<b>534,654.27</b>	<b>0.00</b>	<b>0.00</b>	<b>3,850.00</b>	<b>530,804.27</b>		<b>376,287.16</b>		<b>17,516.56</b>	<b>376,287.16</b>	<b>17,516.56</b>	<b>140,850.55</b>	<b>534,654.27</b>

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CENTRAL SERVICES

	County Name	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non.IV-D Total	% of Cost Plan	Total Amount
				PT&C Cost	Non IV-D Cost										
<b>Central Services</b>															
1	Muskegon	541,037.20	0.00	0.00	0.00	541,037.20	70.89	383,541.27	3.30	17,854.23	383,541.27	17,854.23	139,641.70	100.00	541,037.20
	<b>Subtotal - Central Services</b>	<b>541,037.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>541,037.20</b>		<b>383,541.27</b>		<b>17,854.23</b>	<b>383,541.27</b>	<b>17,854.23</b>	<b>139,641.70</b>		<b>541,037.20</b>
	<b>Total - Central Services</b>	<b>541,037.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>541,037.20</b>		<b>383,541.27</b>		<b>17,854.23</b>	<b>383,541.27</b>	<b>17,854.23</b>	<b>139,641.70</b>		<b>541,037.20</b>

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PATERNITY TESTING

County Budget Line Item	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non,IV-D Total	Total Amount
			PT&C Cost	Non IV-D Cost									
<b>Paternity Testing</b>													
Subtotal - Paternity Testing	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00	0.00
Total - Paternity Testing	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>6,027,623.38</b>	<b>0.00</b>	<b>0.00</b>	<b>3,850.00</b>	<b>6,023,773.38</b>		<b>3,982,643.72</b>		<b>196,504.59</b>	<b>3,982,643.72</b>	<b>196,504.59</b>	<b>1,848,475.07</b>	<b>6,027,623.38</b>

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FEES AND OTHER INCOME

County Budget Line Item	Calculation Type	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non-IV-D Total	Total Amount
				PT&C Cost	Non IV-D Cost									
<b>Service Fees</b>														
1 Service Fees	Caseload %	28,000.00	0.00	0.00	0.00	28,000.00	99.68	27,910.40	0.00	0.00	27,910.40	0.00	89.60	28,000.00
<b>Subtotal - Service Fees</b>		<b>28,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000.00</b>		<b>27,910.40</b>		<b>0.00</b>	<b>27,910.40</b>	<b>0.00</b>	<b>89.60</b>	<b>28,000.00</b>
<b>Final Judgment Fees</b>														
1 Motion Filing Fees	Caseload %	57,000.00	0.00	50,000.00	0.00	7,000.00	99.68	6,977.60	0.00	0.00	6,977.60	50,000.00	22.40	57,000.00
<b>Subtotal - Final Judgment Fees</b>		<b>57,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>7,000.00</b>		<b>6,977.60</b>		<b>0.00</b>	<b>6,977.60</b>	<b>50,000.00</b>	<b>22.40</b>	<b>57,000.00</b>
<b>Other Income</b>														
1 Copy Fees	Caseload %	300.00	0.00	0.00	0.00	300.00	99.68	299.04	0.00	0.00	299.04	0.00	0.96	300.00
2 Bench Warrant Fees	Caseload %	27,000.00	0.00	0.00	0.00	27,000.00	99.68	26,913.60	0.00	0.00	26,913.60	0.00	86.40	27,000.00
<b>Subtotal - Other Income</b>		<b>27,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,300.00</b>		<b>27,212.64</b>		<b>0.00</b>	<b>27,212.64</b>	<b>0.00</b>	<b>87.36</b>	<b>27,300.00</b>
<b>Total - Fees and Other Income</b>		<b>112,300.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>62,300.00</b>		<b>62,100.64</b>		<b>0.00</b>	<b>62,100.64</b>	<b>50,000.00</b>	<b>199.36</b>	<b>112,300.00</b>

Budget Detail - FY 2015 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2015  
 Agency: County Of Muskegon  
 Application: Title IV-D Cooperative Reimbursement Program - 2013

SOURCE OF FUNDS

County Budget Line Item	Source	Provider's County Total Budget	IV-D Cost	Cost Unallowable for IV-D Contract		Provider's net Eligible Amount	IV-D Alloc. Factor %	Amount Allocated to IV-D	PT&C Alloc. Factor %	Amount Allocated to P.T&C	IV-D Total	PT & C Total	Non.IV-D Total	Total Amount	
				PT&C Cost	Non IV-D Cost										
<b>Federal Incentives</b>															
1	Federal Incentives	Direct	243,725.00	243,725.00	0.00	0.00	0.00	70.89	0.00	3.30	0.00	243,725.00	0.00	0.00	243,725.00
	<b>Subtotal - Federal Incentives</b>		<b>243,725.00</b>	<b>243,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>243,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>243,725.00</b>
	<b>Total - Source of Funds</b>		<b>243,725.00</b>	<b>243,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>243,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>243,725.00</b>

5/17/2013

Budget Summary - FY 2015 for Title IV-D Cooperative Reimbursement Program - 2013 for Fiscal Year : 2015  
 Agency: County Of Muskegon  
 Application: Title IV-D Cooperative Reimbursement Program - 2013

Budget Categories	Title IV-D	Non IV-D	P.T. & C.	Total Exp
<b>Personnel</b>				
Non-Administrative Staff	2,291,701.74	1,229,152.12	117,465.60	3,638,319.46
Contracted Employees	0.00	0.00	0.00	0.00
Administrative Employees	753,676.33	274,228.44	35,408.32	1,063,313.09
Non-Admin / Admin Combined	0.00	0.00	0.00	0.00
<b>Total - Personnel</b>	<b>3,045,378.07</b>	<b>1,503,380.56</b>	<b>152,873.92</b>	<b>4,701,632.55</b>
<b>Data Processing</b>				
Data Processing	177,437.22	64,602.26	8,259.88	250,299.36
Central Services (DP)	0.00	0.00	0.00	0.00
Depreciation	0.00	0.00	0.00	0.00
<b>Total - Data Processing</b>	<b>177,437.22</b>	<b>64,602.26</b>	<b>8,259.88</b>	<b>250,299.36</b>
<b>Other Direct</b>				
Other Direct	376,287.16	140,850.55	17,516.56	534,654.27
Depreciation - Other Equipment	0.00	0.00	0.00	0.00
<b>Total - Other Direct</b>	<b>376,287.16</b>	<b>140,850.55</b>	<b>17,516.56</b>	<b>534,654.27</b>
<b>Central Services</b>				
Central Services	383,541.27	139,641.70	17,854.23	541,037.20
<b>Total - Central Services</b>	<b>383,541.27</b>	<b>139,641.70</b>	<b>17,854.23</b>	<b>541,037.20</b>
<b>Paternity Testing</b>				
Paternity Testing	0.00	0.00	0.00	0.00
<b>Total - Paternity Testing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURES</b>	<b>3,982,643.72</b>	<b>1,848,475.07</b>	<b>196,504.59</b>	<b>6,027,623.38</b>
<b>Fees and Other Income</b>				
Service Fees	27,910.40	89.60	0.00	28,000.00
Final Judgment Fees	6,977.60	22.40	50,000.00	57,000.00
Other Income	27,212.64	87.36	0.00	27,300.00
<b>Total - Fees and Other Income</b>	<b>62,100.64</b>	<b>199.36</b>	<b>50,000.00</b>	<b>112,300.00</b>
Federal Incentives	243,725.00	0.00	0.00	243,725.00

**A. CONTRACT DESCRIPTION**

COUNTY: Muskegon CONTRACT NO: CS/ CSCOM13-61003  
 PROVIDER: \_\_\_\_\_ FOC \_\_\_\_\_ PA \_\_\_\_\_ COM   
 FISCAL YEAR: 2015 AMENDMENT \_\_\_\_\_ LINE ITEM TRANSFER \_\_\_\_\_

COLUMN I	COLUMN II	COLUMN III	COLUMN IV	COLUMN V
Allocation Factors	Current 2015 IV-D Budget	Adjustment To 2015 IV-D Budget	Revised 2015 IV-D Budget	Provider's Total Eligible Budget
<b>SECTION B</b>				
1. FTE Positions	84.28	0.00	0.00	118.89
2. % of Total FTE	70.89	0.00	0.00	100.00
3. Caseload % (FOC, COM)	99.68	0.00	0.00	100.00
Budget Categories	Current 2015 IV-D Budget	Adjustment To 2015 IV-D Budget	Revised 2015 IV-D Budget	Provider's Total Eligible Budget
<b>SECTION C</b>				
1. Personnel	3,045,378.07	0.00	0.00	4,701,632.55
2. Data Processing	177,437.22	0.00	0.00	250,299.36
3. Other Direct	376,287.16	0.00	0.00	534,654.27
4. Central Services	383,541.27	0.00	0.00	541,037.20
5. Paternity Testing	0.00	0.00	0.00	0.00
<b>6. TOTAL EXPENDITURES</b>	<b>3,982,643.72</b>	<b>0.00</b>	<b>0.00</b>	<b>6,027,623.38</b>
7. Service Fees	27,910.40	0.00	0.00	28,000.00
8. Final Judgment Fees	6,977.60	0.00	0.00	57,000.00
9. Other Income	27,212.64	0.00	0.00	27,300.00
<b>10. SUB TOTAL</b>	<b>3,920,543.08</b>	<b>0.00</b>	<b>0.00</b>	<b>5,915,323.38</b>
11. Federal Incentives	243,725.00	0.00	0.00	243,725.00
<b>12. NET BUDGET</b>	<b>3,676,818.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,671,598.38</b>
13. County Share @ 34.00%	1,250,118.00	0.00	0.00	0.00
14. State Share (IV-D) @ 66.00%	2,426,700.00	0.00	0.00	0.00
15. STATE GF/GP AMOUNT	160,859.00	0.00	0.00	0.00
<b>TOTAL CONTRACT AMOUNT</b>	<b>2,587,559.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>