

REPORT TO THE LEGISLATURE
Pursuant to P.A. 207 of 2018
Article V, Section 402
Offender Success Expenditures and Allocations Report

Sec. 402. By March 1, the department shall provide a report on offender success expenditures and allocations to the senate and house appropriations subcommittees on corrections, the senate and house fiscal agencies, the legislative corrections ombudsman, and the state budget office. At a minimum, the report shall include information on both of the following:

- (a) Details on prior-year expenditures, including amounts spent on each project funded, itemized by service provided and service provider.
(b) Allocations and planned expenditures for each project funded and for each project to be funded, itemized by service to be provided and service provider. The department shall provide an amended report quarterly, if any revisions to allocations or planned expenditures occurred during that quarter.

	FY 2017-18 Expenditures ¹	FY 2018-19 Allocations/Planned Expenditures ²
OFFENDER SUCCESS COMPREHENSIVE PLAN SITES		
1. Region 1 Great Lakes Recovery Center		
Residential Stability	\$261,286.39	\$265,768.00
Employment Readiness / Job Placement & Retention	\$107,955.79	\$233,136.00
Social Support	\$54,143.34	\$69,602.00
Health and Behavioral Health	\$19,404.03	\$39,194.00
Operations Support	\$198,555.55	\$205,150.00
Total Great Lakes (UP)	\$641,345.10	\$812,850.00
2. Region 2 Northwest Council of Governments		
Residential Stability	\$280,847.25	\$291,820.00
Employment Readiness / Job Placement & Retention	\$209,042.15	\$226,000.00
Social Support	\$37,085.94	\$33,460.00
Health and Behavioral Health	\$35,582.43	\$24,720.00
Operations Support	\$257,802.20	\$264,000.00
Total Northwest	\$820,359.97	\$840,000.00
3. Region 3 Northeast (Region7B)		
Residential Stability	\$187,719.14	\$211,050.00
Employment Readiness / Job Placement & Retention	\$57,276.60	\$114,000.00
Social Support	\$34,312.77	\$56,500.00
Health and Behavioral Health	\$5,567.16	\$12,000.00
Operations Support	\$138,510.69	\$189,700.00
Total Northeast	\$423,386.36	\$583,250.00
4. Region 4 West Central Michigan Works		
Residential Stability	\$750,153.80	\$776,320.00
Employment Readiness / Job Placement & Retention	\$540,292.97	\$567,648.00
Social Support	\$311,134.77	\$317,900.00
Health and Behavioral Health	\$100,388.05	\$118,472.00
Operations Support	\$289,817.50	\$578,116.00
Total West Central	\$1,991,787.09	\$2,358,456.00
5. Region 5 Northeast (Region7B)		
Residential Stability	\$294,172.66	\$303,000.00
Employment Readiness / Job Placement & Retention	\$106,415.94	\$217,000.00
Social Support	\$68,903.24	\$75,000.00
Health and Behavioral Health	\$18,695.11	\$40,500.00
Operations Support	\$192,722.32	\$273,876.00
Total Northeast	\$680,909.27	\$909,376.00

	FY 2017-18 Expenditures ¹	FY 2018-19 Allocations/Planned Expenditures ²
6. Region 6 Genesee- Shiawassee(Genesee Co. Office of Comm. Corrections)³	<i>October 2017 only</i>	
Residential Stability	\$29,707.84	
Employment Readiness / Job Placement & Retention	\$741.47	
Social Support	\$2,833.65	
Health and Behavioral Health	\$1,970.70	
Operations Support	\$12,773.04	
Total Genesee	\$48,026.70	
7. Region 6 Catholic Charities of Shiawassee & Genesee for 11 mo of FY18.⁴	<i>New vendor in FY18</i>	
Residential Stability	\$474,867.03	\$487,560.00
Employment Readiness / Job Placement & Retention	\$31,047.40	\$36,900.00
Social Support	\$44,262.46	\$53,750.00
Health and Behavioral Health	\$0.00	\$52,000.00
Operations Support	\$171,779.45	\$186,200.00
Total Catholic Charities	\$721,956.34	\$816,410.00
8. Region 6 Thumb (Macomb/St. Clair Workforce Development Board)	<i>October only 6 counties</i>	
Residential Stability	\$13,418.60	
Employment Readiness / Job Placement & Retention	\$0.00	
Social Support	\$3,241.63	
Health and Behavioral Health	\$43,468.14	
Operations Support	\$9,626.94	
Total Thumb (Macomb/St. Clair Workforce Development Board)	\$69,755.31	
9. Region 7 City of Lansing⁵		
Residential Stability	\$177,033.52	\$216,480.00
Employment Readiness / Job Placement & Retention	\$99,785.95	\$101,820.00
Social Support	\$13,717.40	\$14,660.00
Health and Behavioral Health	\$36,492.00	\$50,754.00
Operations Support	\$120,972.98	\$113,290.00
Total City of Lansing	\$448,001.85	\$497,004.00
10. Region 8 Berrien-Cass-VanBuren MW (Kinexus)		
Residential Stability	\$837,477.42	\$844,161.70
Employment Readiness / Job Placement & Retention	\$252,692.35	\$309,101.00
Social Support	\$132,425.77	\$154,109.78
Health and Behavioral Health	\$142,073.40	\$152,816.00
Operations Support	\$366,265.74	\$369,197.52
Total Berrien	\$1,730,934.68	\$1,829,386.00
11. Region 9 Catholic Soc. Services of Washtenaw County		
Residential Stability	\$608,889.66	\$700,661.70
Employment Readiness / Job Placement & Retention	\$101,723.49	\$138,042.72
Social Support	\$84,429.12	\$106,547.00
Health and Behavioral Health	\$49,861.92	\$99,382.00
Operations Support	\$230,055.92	\$257,112.58
Total Cath. Soc. Serv. of Washtenaw	\$1,074,960.11	\$1,301,746.00
12. Region 10 Macomb (Macomb/St. Clair Workforce Development Board)		
Residential Stability	\$815,979.85	\$907,050.00
Employment Readiness / Job Placement & Retention	\$163,910.65	\$464,501.00
Social Support	\$86,285.25	\$103,200.00
Health and Behavioral Health	\$32,898.80	\$45,179.00
Operations Support	\$357,958.19	\$439,978.00
Total Macomb	\$1,457,032.74	\$1,959,908.00

	FY 2017-18 Expenditures ¹	FY 2018-19 Allocations/Planned Expenditures ²
13. Region 10 Health Management Systems of America (Oak & Wayne Counties) ⁶		
Residential Stability	\$2,631,337.31	\$2,809,606.00
Employment Readiness / Job Placement & Retention	\$488,682.21	\$179,500.00
Social Support	\$124,907.99	\$137,922.00
Health and Behavioral Health	\$106,632.50	\$123,754.00
Operations Support	\$734,418.10	\$780,888.00
Total HMSA	\$4,085,978.11	\$4,031,670.00
14. MDOC expenditures		
Residential Stability	\$0.00	\$0.00
Employment Readiness	\$0.00	\$0.00
Social Support	\$0.00	\$0.00
Health and Behavioral Health	\$0.00	\$0.00
Operations Support	\$10,000.00	\$0.00
Total MDOC Expenditures	\$10,000.00	\$0.00
OFFENDER SUCCESS Residential Stability	\$7,101,604.08	\$7,547,709.40
OFFENDER SUCCESS Employment Readiness	\$2,159,566.97	\$2,587,648.72
OFFENDER SUCCESS Social Support	\$997,683.33	\$1,122,650.78
OFFENDER SUCCESS Health and Behavioral Health	\$593,034.24	\$758,771.00
OFFENDER SUCCESS Operations Support	\$3,091,258.62	\$3,657,508.10
TOTAL OFFENDER SUCCESS COMPREHENSIVE PLANS: ⁹	\$14,204,433.63	\$15,940,056.00
FY17 OFFENDER SUCCESS WORK PROJECT FUNDS (W5932017) ⁸		\$622,981.00
FY18 OFFENDER SUCCESS WORK PROJECT FUNDS (W5932018)		\$1,859,606.81
	\$14,204,433.63	\$18,422,643.81

	FY 2017-18 Expenditures ¹	FY 2018-19 Allocations/Planned Expenditures ²
FEDERALLY QUALIFIED HEALTHCENTER PILOT	\$71,477.97	\$250,000.00
OFFENDER SUCCESS FEDERAL GRANTS	\$47,284.00	\$751,000.00
GOODWILL FLIP THE SCRIPT	\$1,489,031.15	\$1,500,000.00
OFFENDER SUCCESS MDOC PROGRAMS/SUBSTANCE ABUSE/CRIMINAL JUSTICE FUNDED PROGRAMS		
Reentry Project for Prisoners with Mental Illness/Special Needs	\$6,431,514.00	\$7,300,000.00
Community-Based Programs	\$6,204,456.43	\$6,450,000.00
	<u>FY18 spending</u>	<u>FY19 budget</u>
Sex offender outpatient	\$3,173,427.53	\$5,450,000.00
Sex offender residential	\$2,204,296.57	\$0.00
70X7 Muskegon Pilot	\$ 535,161.89	\$ 600,000.00
Medication Assisted Treatment	\$ 291,570.44	\$ 1,000,000.00
TOTAL OFFENDER SUCCESS MDOC PROGRAMS ¹⁰	\$12,635,970.43	\$13,750,000.00
TOTAL OFFENDER SUCCESS INVESTMENTS	\$28,448,197.18	\$34,673,643.81
OTHER OFFENDER SUCCESS INVESTMENTS ⁷		
Criminal Justice Reinvestment Fund	\$1,256,081.64	\$1,458,344.00
Re-entry Services	\$14,946,122.69	\$15,145,700.00
Education Program	\$31,987,472.01	\$39,009,700.00
Education Program- Work Project funds (W4065018)	\$0.00	\$8,337,920.00
Education- Enhanced Food Tech Program	\$0.00	\$2,000,000.00
Education- One Time funding - Higher Custody Programming	\$0.00	\$2,400,000.00
Community Corrections Comprehensive Plans	\$11,616,104.43	\$12,058,000.00
Felony Drunk Driver Reduction	\$1,317,745.17	\$1,440,100.00
Residential Services	\$14,887,536.07	\$17,825,500.00
Substance Abuse	\$18,503,190.89	\$21,386,600.00
Prison Based Programming	\$9,126,600.00	\$8,436,000.00
TOTAL OTHER OFFENDER SUCCESS INVESTMENTS	\$103,640,852.90	\$129,497,864.00
GRAND TOTAL OFFENDER SUCCESS & OFFENDER SUCCESS INVESTMENTS	\$132,089,050.08	\$164,171,507.81

Notes:

1. As of 2/26/19
2. Budgeted amounts/estimates for FY 2018-19
3. Genesee County Community Corrections contract extended til 10-31-17 Region 6
4. Catholic Charities of Shiawassee and Genesee began services 11-1-17 for Region 6
5. City of Lansing new contractor as of 10-1-17 Region 7
6. Oakland and Wayne FY17 state managed- FY18 contract awarded to HMSA for all of Region 10 (including Macomb & St. Clair Co)
7. Other Offender Success Investments are programs funded from multiple departmental appropriations.
8. Offender Success FY17 & FY18 Work Project funds set aside to pay Key Performance Metrics Bonuses of OSAA Contracts in FY19 and beyond.
9. FY18 Includes \$2,875,021.78 in expenditures charged to Criminal Justice Reinvestment.
10. FY18 Includes \$1,599,346.01 in expenditures charged to Criminal Justice Reinvestment and \$604,950.56 charged to Substance Abuse.