

REPORT TO THE LEGISLATURE
Pursuant to P.A. 166 of 2020
Article 2, 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 2019-20 Expenditures ¹	FY 2020-21 Allocations/Planned Expenditures ²
OFFENDER SUCCESS COMPREHENSIVE PLAN SITES		
1. Region 1 Great Lakes Recovery Center		
Residential Stability	\$320,382.52	\$347,268.00
Employment Readiness / Job Placement & Retention	\$89,838.93	\$128,136.00
Social Support	\$71,361.87	\$84,093.00
Health and Behavioral Health	\$11,542.17	\$27,194.00
Operations Support	\$188,248.74	\$205,150.00
Total Great Lakes (UP)	\$681,374.23	\$791,841.00
2. Region 2 Northwest Council of Governments		
Residential Stability	\$269,531.02	\$285,000.00
Employment Readiness / Job Placement & Retention	\$194,044.92	\$265,750.00
Social Support	\$21,382.14	\$20,250.00
Health and Behavioral Health	\$17,361.03	\$15,000.00
Operations Support	\$241,524.63	\$254,000.00
Total Northwest	\$743,843.74	\$840,000.00
3. Region 3 Northeast (Region7B)		
Residential Stability	\$276,364.26	\$283,850.00
Employment Readiness / Job Placement & Retention	\$73,158.33	\$73,500.00
Social Support	\$42,482.03	\$43,700.00
Health and Behavioral Health	\$6,665.60	\$6,700.00
Operations Support	\$187,234.52	\$187,500.00
Total Northeast	\$585,904.74	\$595,250.00
4. Region 4 West Central Michigan Works		
Residential Stability	\$869,140.53	\$899,220.00
Employment Readiness / Job Placement & Retention	\$495,986.54	\$514,148.00
Social Support	\$310,164.34	\$328,900.00
Health and Behavioral Health	\$43,533.75	\$45,772.00
Operations Support	\$384,177.56	\$470,416.00
Total West Central	\$2,103,002.72	\$2,258,456.00
5. Region 5 Northeast (Region7B)		
Residential Stability	\$331,475.59	\$339,950.95
Employment Readiness / Job Placement & Retention	\$142,664.11	\$145,049.95
Social Support	\$101,757.84	\$104,579.95
Health and Behavioral Health	\$40,886.94	\$43,649.95
Operations Support	\$271,605.32	\$264,145.20
Total Northeast	\$888,389.80	\$897,376.00
7. Region 6 Catholic Charities of Shiawassee & Genesee		
Residential Stability	\$475,650.16	\$490,390.51
Employment Readiness / Job Placement & Retention	\$42,261.99	\$43,940.88
Social Support	\$49,256.49	\$53,630.34
Health and Behavioral Health	\$32,883.27	\$37,048.27
Operations Support	\$184,759.32	\$191,400.00
Total Catholic Charities	\$784,811.23	\$816,410.00
9. Region 7 City of Lansing		
Residential Stability	\$206,450.02	\$207,480.00
Employment Readiness / Job Placement & Retention	\$134,896.59	\$143,677.48
Social Support	\$66,899.31	\$76,060.00
Health and Behavioral Health	\$22,229.00	\$26,854.00
Operations Support	\$147,870.22	\$157,641.52
Total City of Lansing	\$578,345.14	\$611,713.00
10. Region 8 Berrien-Cass-VanBuren MW (Kinexus)		
Residential Stability	\$854,644.05	\$892,991.70
Employment Readiness / Job Placement & Retention	\$225,241.24	\$275,101.00

	FY 2019-20	FY 2020-21
	Expenditures ¹	Allocations/Planned Expenditures ²
Social Support	\$108,048.11	\$137,688.76
Health and Behavioral Health	\$122,169.00	\$153,986.00
Operations Support	\$364,967.89	\$369,618.54
Total Berrien	\$1,675,070.29	\$1,829,386.00
11. Region 9 Catholic Soc. Services of Washtenaw County		
Residential Stability	\$905,642.54	\$878,761.70
Employment Readiness / Job Placement & Retention	\$118,728.46	\$123,442.72
Social Support	\$75,351.41	\$86,697.00
Health and Behavioral Health	\$41,236.65	\$40,632.00
Operations Support	\$271,835.46	\$265,512.58
Total Cath. Soc. Serv. of Washtenaw	\$1,412,794.52	\$1,395,046.00
12. Region 10 Macomb (Macomb/St. Clair Workforce Development Board)		
Residential Stability	\$787,792.21	\$766,188.00
Employment Readiness / Job Placement & Retention	\$165,020.46	\$240,712.00
Social Support	\$70,112.99	\$87,707.00
Health and Behavioral Health	\$38,981.34	\$50,552.00
Operations Support	\$372,144.43	\$429,748.00
Total Macomb	\$1,434,051.43	\$1,574,907.00
13. Region 10 Health Management Systems of America (Oak & Wayne Counties)		
Residential Stability	\$2,740,532.96	\$2,567,231.00
Employment Readiness / Job Placement & Retention	\$434,923.03	\$832,775.00
Social Support	\$173,711.18	\$184,000.00
Health and Behavioral Health	\$95,130.57	\$118,754.00
Operations Support	\$746,069.05	\$813,911.00
Total HMSA	\$4,190,366.79	\$4,516,671.00
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	\$7,717,223.34	\$7,958,331.86
OFFENDER SUCCESS Employment Readiness	\$2,116,764.60	\$2,786,233.03
OFFENDER SUCCESS Social Support	\$1,090,527.71	\$1,207,306.05
OFFENDER SUCCESS Health and Behavioral Health	\$472,619.32	\$566,142.22
OFFENDER SUCCESS Operations Support	\$3,370,437.14	\$3,609,042.84
MISC SIGMA ADJUSTMENTS (including FY18 payable write off)	\$164,023.59	
TOTAL OFFENDER SUCCESS COMPREHENSIVE PLANS:	\$15,087,954.63	\$16,127,056.00
OFFENDER SUCCESS COMP PLAN EXP CHARGED TO CRIMINAL JUSTICE REINVESTMENT	-\$1,582,496.00	-\$1,627,056.00
	\$13,669,482.22	\$14,500,000.00
FY17 OFFENDER SUCCESS WORK PROJECT FUNDS (W5932017) ⁴	\$194,002.00	\$335,160.36
FY18 OFFENDER SUCCESS WORK PROJECT FUNDS (W5932018)	\$0.00	\$329,174.20
FY19 OFFENDER SUCCESS WORK PROJECT FUNDS (W5932019)	\$0.00	\$0.00
	\$15,087,954.63	\$14,500,000.00
OFFENDER SUCCESS FEDERAL GRANTS	\$80,311.07	\$751,000.00
GOODWILL FLIP THE SCRIPT	\$910,466.72	\$1,250,000.00
OFFENDER SUCCESS MDOC PROGRAMS/SUBSTANCE ABUSE/CRIMINAL JUSTICE FUNDED PROGRAMS		
Reentry Project for Prisoners with Mental Illness/Special Needs	\$4,461,124.50	\$6,200,000.00
Community-Based Programs	\$7,039,179.61	\$9,305,060.00
	FY20 spending	FY21 budget
Sex offender outpatient	\$4,371,825.28	\$4,915,060.00
Sex offender residential	\$1,724,869.86	\$2,790,000.00
70X7 Muskegon Pilot	\$ 373,680.35	\$ 600,000.00
Medication Assisted Treatment	\$ 568,804.12	\$ 1,000,000.00
TOTAL OFFENDER SUCCESS MDOC PROGRAMS	\$11,126,623.76	\$15,505,060.00
TOTAL OFFENDER SUCCESS INVESTMENTS	\$27,205,356.18	\$33,633,116.00
OTHER OFFENDER SUCCESS INVESTMENTS ³		
Criminal Justice Reinvestment Fund	\$3,614,578.19	\$3,748,400.00

	FY 2019-20	FY 2020-21
	Expenditures ¹	Allocations/Planned Expenditures ²
Offender Success Services	\$14,083,621.75	\$17,880,600.00
Education Program	\$30,012,729.96	\$38,687,000.00
Education Program- Work Project funds (W4065018)	\$3,291,213.68	\$706,158.30
Education Program- Work Project funds (W4065019)	\$0.00	\$4,000,000.00
Education- Enhanced Food Tech Program	\$1,278,470.67	\$1,750,000.00
Community Corrections Comprehensive Plans	\$9,850,348.97	\$13,198,100.00
Felony Drunk Driver Reduction	\$901,583.59	\$0.00
Residential Services	\$11,797,285.00	\$16,575,500.00
Prison Based Programming	\$8,095,700.00	\$7,919,400.00
TOTAL OTHER OFFENDER SUCCESS INVESTMENTS	\$82,925,531.81	\$104,465,158.30
GRAND TOTAL OFFENDER SUCCESS & OFFENDER SUCCESS INVESTMENTS	\$110,130,887.99	\$138,098,274.30

Notes:

1. As of 2/02/21
2. Budgeted amounts/estimates for FY 2020-21
3. Other Offender Success Investments are programs funded from multiple departmental appropriations.
4. Offender Success FY17, FY18 & FY19 Work Project funds set aside to pay Key Performance Metrics Bonuses of OSAA Contracts in FY19 and beyond.