

REPORT TO THE LEGISLATURE
Pursuant to P.A. 63 of 2011
Section 403
MPRI Expenditures and Allocations Report

Sec. 403. By March 1, the department shall provide a report on MPRI expenditures and allocations to the members of the senate and house appropriations subcommittees on corrections, the senate and house fiscal agencies, and the state budget director. 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 projected 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 at least 60 days before making revisions to allocations or planned expenditures.

	a) Prior Year Expenditures FY 2010-11	b) Allocations ¹ FY 2011-12	c) Planned Expenditures FY 2011-12
MPRI Sites			
1. Kent/Allegan (Area Community Services Employment & Training Council)			
Residential Stability	\$708,773.06		\$600,000.00
Employment Readiness	\$567,422.35		\$453,067.00
Social Support	\$536,969.70		\$313,750.00
Health and Behavioral Health	\$256,452.77		\$251,785.00
Operations Support	\$311,186.22		\$745,600.00
Total Kent/Allegan	\$2,380,804.10	\$2,364,202.00	\$2,364,202.00
2. Berrien/Cass/Van Buren (Berrien/Cass/Van Buren Michigan Works)			
Residential Stability	\$377,368.87		\$378,000.00
Employment Readiness	\$483,472.57		\$369,639.10
Social Support	\$80,467.41		\$131,820.00
Health and Behavioral Health	\$57,805.75		\$48,500.00
Operations Support	\$212,612.15		\$366,439.90
Total Berrien/Cass/Van Buren	\$1,211,726.75	\$1,294,399.00	\$1,294,399.00
3. Calhoun/Branch/Barry (Calhoun Intermediate School District)			
Residential Stability	\$322,119.50		\$236,398.00
Employment Readiness	\$219,507.87		\$242,805.00
Social Support	\$78,391.61		\$53,301.00
Health and Behavioral Health	\$119,516.04		\$139,440.00
Operations Support	\$110,439.30		\$338,959.00
Total Calhoun/Branch/Barry	\$849,974.32	\$1,010,903.00	\$1,010,903.00
4. Ingham/Eaton/Clinton (Capital Area Michigan Works)			
Residential Stability	\$271,910.43		\$203,555.00
Employment Readiness	\$513,723.55		\$416,291.00
Social Support	\$70,298.42		\$77,233.00
Health and Behavioral Health	\$133,509.92		\$142,061.00
Operations Support	\$199,889.08		\$366,615.00
Total Ingham/Eaton/Clinton	\$1,189,331.40	\$1,205,755.00	\$1,205,755.00
5. Washtenaw (Catholic Social Services of Washtenaw)			
Residential Stability	\$284,408.63		\$283,356.00
Employment Readiness	\$97,938.53		\$180,161.00
Social Support	\$90,879.48		\$56,140.00
Health and Behavioral Health	\$134,981.96		\$90,192.00
Operations Support	\$159,499.00		\$565,629.40
Total Washtenaw	\$767,707.60	\$1,175,478.40	\$1,175,478.40

6. Upper Peninsula (Eastern UP Employment and Training Consortium)

Residential Stability	\$228,877.92		\$185,750.00
Employment Readiness	\$50,546.48		\$40,654.00
Social Support	\$70,025.34		\$30,325.00
Health and Behavioral Health	\$99,547.75		\$25,585.00
Operations Support	\$155,924.46		\$373,244.00
Total Upper Peninsula	\$604,921.95	\$655,558.00	\$655,558.00

7. Genesee/Shiawassee (Genesee County Office of Community Corrections)

Residential Stability	\$236,405.78		\$232,300.00
Employment Readiness	\$187,125.76		\$227,730.00
Social Support	\$219,623.29		\$65,570.00
Health and Behavioral Health	\$92,543.51		\$123,875.00
Operations Support	\$164,010.75		\$246,623.00
Total Genesee/Shiawassee	\$899,709.09	\$896,098.00	\$896,098.00

8. Macomb

Residential Stability	\$682,306.79		\$1,467,005.00
Employment Readiness	\$98,950.66		\$335,334.00
Social Support	\$221,760.16		\$318,289.00
Health and Behavioral Health	\$191,048.93		\$525,589.00
Operations Support	\$182,263.98		\$969,104.19
Total Macomb	\$1,376,330.52	\$3,615,321.19	\$3,615,321.19

9. Muskegon/Oceana/Ottawa (Ottawa County Michigan Works)2

Transition costs ²			
Residential Stability	\$344,169.79		\$326,364.00
Employment Readiness	\$423,429.90		\$460,636.00
Social Support	\$160,312.83		\$182,364.00
Health and Behavioral Health	\$94,807.82		\$136,325.00
Operations Support	\$143,505.27		\$226,246.00
Total Muskegon/Oceana/Ottawa	\$1,166,225.61	\$1,331,935.00	\$1,331,935.00

10 Northwest (Northwest Council of Governments)

Residential Stability	\$223,261.22		\$250,000.00
Employment Readiness	\$346,614.12		\$200,000.00
Social Support	\$57,315.89		\$50,882.00
Health and Behavioral Health	\$86,767.17		\$75,000.00
Operations Support	\$202,422.11		\$278,431.00
Total Northwest	\$916,380.51	\$854,313.00	\$854,313.00

11 Oakland/Livingston (Oakland Livingston Human Service Agency)

Residential Stability	\$1,210,285.62		\$103,032.99
Employment Readiness	\$621,857.89		\$28,540.97
Social Support	\$404,044.45		\$16,432.30
Health and Behavioral Health	\$427,977.43		\$33,428.69
Operations Support	\$326,381.69		\$75,489.91
Total Oakland/Livingston	\$2,990,547.08	\$256,924.86	\$256,924.86

12 Northeast (Region 7B Employment and Training Consortium)

Residential Stability	\$212,584.49		\$145,616.00
Employment Readiness	\$223,724.90		\$155,841.00
Social Support	\$94,939.19		\$56,900.00
Health and Behavioral Health	\$21,160.18		\$4,050.00
Operations Support	\$148,934.85		\$407,925.00
Total Northeast	\$701,343.61	\$770,332.00	\$770,332.00

13 Saginaw/Midland/Bay (Saginaw County Community Mental Health Authority.)³			
Residential Stability	\$356,726.55		\$351,772.00
Employment Readiness	\$474,110.53		\$270,541.00
Social Support	\$86,722.10		\$100,211.00
Health and Behavioral Health	\$82,966.54		\$116,519.00
Operations Support	\$158,399.44		\$367,067.00
Total Saginaw/Midland/Bay	\$1,158,925.16	\$1,206,110.00	\$1,206,110.00
14 Jackson/Hillsdale/Lenawee/Monroe (Hillsdale Intermediate School District)			
Residential Stability	\$388,979.49		\$280,794.00
Employment Readiness	\$273,989.02		\$213,525.00
Social Support	\$115,364.02		\$74,199.00
Health and Behavioral Health	\$140,352.95		\$110,965.00
Operations Support	\$216,650.98		\$442,010.00
Total Jackson/Hillsdale/Lenawee/Monroe	\$1,135,336.46	\$1,121,493.00	\$1,121,493.00
15 Thumb (Macomb/St. Clair Workforce Development Board)			
Residential Stability	\$243,636.03		\$207,000.00
Employment Readiness	\$51,631.81		\$52,500.00
Social Support	\$82,696.13		\$67,500.00
Health and Behavioral Health	\$104,350.52		\$78,000.00
Operations Support	\$114,422.57		\$240,525.00
Total Thumb (Macomb/St. Clair Workforce Development Board)	\$596,737.06	\$645,525.00	\$645,525.00
16 Wayne (United Way for Southeast Michigan)			
Residential Stability	\$2,897,963.54		\$2,539,857.00
Employment Readiness	\$1,321,859.03		\$1,139,086.00
Social Support	\$667,769.75		\$450,200.00
Health and Behavioral Health	\$252,396.64		\$416,975.00
Operations Support	\$627,262.70		\$1,531,589.00
Total Wayne	\$5,767,251.66	\$6,077,707.00	\$6,077,707.00
17 Kalamazoo/St. Joseph (W.E. Upjohn Insitute)			
Residential Stability	\$453,127.69		\$360,000.00
Employment Readiness	\$252,004.36		\$315,075.00
Social Support	\$79,672.77		\$82,265.00
Health and Behavioral Health	\$130,597.33		\$63,493.00
Operations Support	\$170,147.50		\$311,400.00
Total Kalamazoo/St. Joseph	\$1,085,549.65	\$1,132,233.00	\$1,132,233.00
18 Central (West Central Michigan Employment and Training Consortium)			
Residential Stability	\$155,211.58		\$172,500.00
Employment Readiness	\$309,861.01		\$294,233.00
Social Support	\$125,634.56		\$62,300.00
Health and Behavioral Health	\$41,241.53		\$43,547.00
Operations Support	\$187,444.33		\$287,567.00
Total Central	\$819,393.01	\$860,147.00	\$860,147.00
19 MDOC expenditures			
Residential Stability	\$67,152.69		
Employment Readiness	\$62,982.14		
Social Support	\$39,852.79		
Health and Behavioral Health	\$1,007,643.18		
Operations Support	\$2,235,167.71		
Total MDOC Expenditures	\$3,412,798.51	\$109,065.55	
MPRI Residential Stability	\$9,665,269.67	\$7,251,300.00	\$8,323,299.99
MPRI Employment Readiness	\$6,580,752.48	\$7,265,100.00	\$5,395,659.07
MPRI Social Support	\$3,282,739.89	\$4,861,000.00	\$2,189,681.30
MPRI Health and Behavioral Health	\$3,475,667.92	\$3,357,700.00	\$2,425,329.69
MPRI Operations Support²	\$6,026,564.09	\$3,848,400.00	\$8,140,464.40
TOTAL MPRI SITES	\$29,030,994.05	\$26,583,500.00	\$26,474,434.45

MPRI Reintegration, Training, and Employment		\$600,000.00	\$600,000.00
OTHER MPRI PROJECTS AND EXPENSES			
Other			
Prison Reentry - Mentally Ill or special needs	\$8,953,572.29		\$9,200,000.00
Evaluations	\$96,591.22		\$134,000.00
Data Programming	\$2,002,117.22		\$1,247,168.00
Risk assessments			\$1,037,000.00
Training	\$615,431.09		\$0.00
Prisoner Reentry - Prison Based - Phase I	\$266,161.00		\$1,697,097.55
Prisoner Reentry - Prison Based - Miscellaneous	\$20,000.00		\$775,000.00
Prisoner Reentry - Prison Based - FBO Contracts			\$2,000,000.00
Prisoner Reentry - Community Based - Outpatient - Sex Offender	\$2,034,724.95		\$3,000,000.00
Prisoner Reentry - Community Based - Residential - Other	\$1,465,000.00		\$4,500,000.00
Prisoner Reentry - Community Based - Residential - Sex Offender	\$1,000,000.00		\$3,225,000.00
Prisoner Reentry - Community Based - Miscellaneous	\$510,667.74		\$20,000.00
Total Other Projects	\$16,964,265.51	\$26,726,200.00	\$26,835,265.55
TOTAL GF/GP FUNDING	\$45,995,259.56	\$53,909,700.00	\$53,909,700.00
Federal Re-Entry Grants (all federal funds)³			
DOJ PRI Genesee County	\$170,042.00		\$0.00
Genesee County Ofc. of Comm. Corrections			
DOJ PRI Wayne County	\$175,135.00		\$0.00
United Way for Southeastern Michigan			
DOL PRI Wayne County	\$30,047.40		\$0.00
United Way for Southeastern Michigan			
DOJ/BJA Wayne County CAGI	\$983,255.00		\$0.00
United Way for Southeastern Michigan			
Federal Total	\$1,358,479.40	\$1,035,000.00	\$0.00
GRAND TOTAL	\$47,353,738.96	\$54,944,700.00	\$53,909,700.00

Notes:

1. MPRI Site budgets and other contracts are developed after the appropriation bill has been signed by the Governor.
2. Salary & Wages and other administrative costs that were previously classified in the Residential Stability, Employment Readiness, Social Support, Health and Behavioral Health lines have been reclassified to the Operations Support line for each MPRI Site.
3. There will be no revenue collected for FY2012 as the federal grants have expired.