

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
<b>Business Unit:</b> CFA <span style="float: right;">Green &gt;=90% of target</span> <b>Executive/Director Name:</b> Kenneth T. McKee, Deputy Director, CFA <span style="float: right;">Yellow &gt;= 75% - 90% of target</span> <b>Description:</b> Correctional Facilities Administration (CFA) <b>Reporting Period:</b> Jan 2017 <span style="float: right;">Red &lt;75% of target</span> <span style="float: right;">Date Approved: 2/14/2017</span>								
<b>Process Time</b>								
CFA-11	Class I Misdemeanor Charges Dismissed and Not Guilty, as Compared to Total Charges - % Charges	Red		5.0%	6.6% CY 2017, January	6.0%	Monthly	Class I misdemeanors written monthly, including guilty findings, not guilty findings and dismissed misdemeanors. The goal is for staff to use good communication skills and when possible consider alternative methods to improve prisoner behavior in lieu of writing misdemeanors. However, in cases where misdemeanors are appropriate and warranted staff should examine situations thoroughly prior to writing a misdemeanor.
<b>V3 - Sound Management, Proven Fiscal Practices, Outcome-Oriented Strategies</b>								
CFA-12	CFA Closed Positions - # Hours Positions are Closed	Yellow		27614	23444 FY 2017, January	23432	Monthly	Goal is to increase the number of hours positions are closed. Closing positions, even if for a few hours, helps reduce facility overtime and associated costs.
<b>V4 - Hire, Train, Equip, Support &amp; Mentor High Quality Staff at Highest Professional Standards</b>								
CFA-19	Contractual Services, Supplies and Materials (CSSM) - Transportation Fleet - \$ Costs	Green		200000	196978 FY 2016, December	211126	Monthly	Offenders under the Department's jurisdiction shall be transported in a safe and humane manner by appropriately trained Department employees, subject to reasonable measures to maintain the safety and security of the public, employees, and offenders. This metric includes all operating costs of the Transportation Fleet. The Transportation Fleet is responsible for prisoner transportation. Costs include transportation officer uniforms, duty gear, leg irons, belly chains, CDL Licenses, office supplies, covered trailers for prisoner property, and vehicles (buses, vans and cars). Data has a lag time of one month; previous value is the value reported in the same calendar month one year ago.
<b>V6 - Meaningful Public &amp; Private Partnerships</b>								
CFA-03	CFA Employee Overtime - # Hours	Red		101385	263814 FY 2016, December 2016	218686	Monthly	Average number of OT hours reported for the CFA Northern and Southern Regions. Beginning April 2014, overtime data is reported from the new Overtime Usage Report which is maintained in Business Objects. This data more accurately reflects the actual overtime usage reported during the reporting period than previous reports. Data has a lag time of one month. December 2016 data includes three holidays.
<b>V7 - Highest Integrity, Expectations of Excellence, Respect &amp; Value Dignity &amp; Human Life</b>								
CFA-20	Offenders Moved via Transportation - # Offenders	Green		8600	8890 CY 2016, December	8678	Monthly	Offenders under the Department's jurisdiction shall be transported in a safe and humane manner by appropriately trained Department employees, subject to reasonable measures to maintain the safety and security of the public, employees, and offenders. This metric includes the actual offender movement through Transportation on a monthly basis. Prisoners are moved for court proceedings, medical issues, programming needs, safety and security needs, etc. Data has a lag time of one month; previous value is the value reported in the same calendar month one year ago.
CFA-17	CFA Facilities Participating in Community Service Activities (Both Staff and Prisoner Involvement) - % Participating	Green		70%	70% CY 2016, December	67%	Monthly	Staff and prisoners at CFA facilities actively participate in activities which provide benefit to the communities in which they exist. They also participate in activities which support positive causes in the greater society. Each CFA facility is required to provide information about the community service efforts made by persons working and living at that site. Data has a lag time of one month.