MiScorecard Performance Summary

Business Unit:	CFA		Green	>=90% of target
Executive/Director Name:	Kenneth T. McKee, Deputy Director, CFA		Yellow	>= 75% - 90% of target
Reporting Period:	May 2016		Red	<75% of target
			Date Approved:	6/16/2016

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
V1 - Protection of Public, Safety of Staff, Security of Offenders								
CFA-11	Class I Misconduct Charges Dismissed and Not Guilty, as Compared to Total Charges - % Charges	Red	👍	5.0	7.7% CY 2016, May	8.1%	Monthly	Class I misconducts written monthly, including guilty findings, not guilty findings and dismissed misconducts. The goal is for staff to use good communication skills and when possible consider alternative methods to improve prisoner behavior in lieu of writing misconducts. However, in cases where misconducts are appropriate and warranted staff should examine situations thoroughly prior to writing a misconduct.
V3 - Sound Management, Proven Fiscal Practices, Outcome-Oriented Strategies								
CFA-03	CFA Employee Overtime - # Hours	Red	👎	101385	137540 FY 2016, April	137295	Monthly	Average number of OT hours reported for CFA employees. 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 during the reporting period than previous reports. Data has a lag time of one month. April 2016 value, includes no holidays.
CFA-12	CFA Closed Positions - # Hours Positions are Closed	Yellow	👎	27614	21691 FY 2016, May	21790	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.
V4 - Hire, Train, Equip, Support & Mentor High Quality Staff at Highest Professional Standards								
CFA-19	Contractual Services, Supplies and Materials (CSSM) - Transportation Fleet - $ Costs	Green	👎	200000	206480 FY 2016, April	188578	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

		Green						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.

V5 - Humane, Protective Custodial Care, Rehabilitative Opportunities, Reentry Assistance

| CFA-20 | Offenders Moved via Transportation - # Offenders | Green | 👍 | 8600 | 8250 CY 2016, April | 9548 | 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. |

V7 - Highest Integrity, Expectations of Excellence, Respect & Value Dignity & Human Life

| CFA-17 | CFA Facilities Participating in Community Service Activities (Both Staff and Prisoner Involvement) - % Participating | Green | 👍 | 70% | 63 CY 2016, May | 57 | 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. |