



## MiScorecard Performance Summary

<b>Business Unit:</b>	CFA	<b>Green</b>	>90% of target
<b>Executive/Director Name:</b>	Tom Finco, Deputy Director, CFA	<b>Yellow</b>	>= 75% - 90% of target
<b>Reporting Period:</b>	Feb 2015	<b>Red</b>	<75% of target
		Date Approved:	3/16/2015

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
<b>V1 - Protection of Public, Safety of Staff, Security of Offenders</b>								
CFA-11	Class I Misconduct Charges Dismissed and Not Guilty, as Compared to Total Charges - % Charges	Red		5.0%	8.7% CY 2015, February	9.0%	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.
CFA-20	Offenders Moved via Transportation - # Offenders	Green		8,600	8,526 CY 2015, January	7,920	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.
<b>V3 - Sound Management, Proven Fiscal Practices, Outcome-Oriented Strategies</b>								
CFA-03	CFA Employee Overtime - # Hours	Red		101385	171343 PPE's 1/17 & 1/31/2015	320588	Monthly	Average number of OT hours reported for CFA employees based upon previous two pay periods. 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. Reported period includes one holiday for Martin Luther King Day, 2015.
CFA-19	Contractual Services, Supplies and Materials (CSSM) - Transportation Fleet - \$ Costs	Green		200,000	150,574 FY 2015, January	122,678	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.
CFA-12	CFA Closed Positions - # Hours Positions are Closed	Green		23739	27759	28575	Monthly	Goal is to increase the number of hours positions are closed.

					FY 2015, February			Closing positions, even if for a few hours, helps reduce facility overtime and associated costs.
<b>V6 - Meaningful Public &amp; Private Partnerships</b>								
CFA-13	Available County Jail Beds Filled with an MDOC Prisoner- % Filled	Green	=	90%	96% CY-2015, February	96%	Monthly	Prisoners who meet criteria for county jail placement may be housed at a significant savings to the Michigan Department of Corrections; housing in local counties also helps distribute some of these funds to participating communities. The cost to house prisoners in county jails is \$35 per day. The savings to the MDOC may be up to 50% of the cost of housing a similarly classified prisoner in an MDOC facility. (Note these costs do not include health care, transportation and MDOC administrative costs).
CFA-17	CFA Facilities Participating in Community Service Activities (Both Staff and Prisoner Involvement) - % Participating			90%	0 First data will be CY 2015, March	--	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.
<b>V4 - Hire, Train, Equip, Support &amp; Mentor High Quality Staff at Highest Professional Standards</b>								
CFA-16	Transitional Employees Satisfied with On-The-Job Training Provided During Their Transitional Year - % Satisfied			75%	-- First data will be CY 2015, Q1	New Metric	Quarterly	On-the-Job Training (OJT) is used to further develop and retain employees, serves to acclimate new employees, assist in skill development and diversity enhancement. OJT is a process for the formal and informal transmissions of knowledge, networking and social support perceived by the recipient as relevant to work, career and professional development. The trainer gets to show leadership by giving back and perhaps being refreshed about his/her own work and the organization receives an employee that is being introduced and shaped by the organization's culture and operation. Peers can also be a valuable source of training for both lower level and higher level employees. Through OJT, we expect to see improvement in efficiency, productivity and the passing of institutional knowledge and leadership skills from one generation to the next.