

# MiScorecard Performance Summary

<b>Business Unit:</b>	Corrections	<b>Green</b>	>90% of target
<b>Executive/Director Name:</b>	Heidi E. Washington, Director	<b>Yellow</b>	>= 75% - 90% of target
<b>Reporting Period:</b>	Jan 2016	<b>Red</b>	<75% of target
		Date Approved: 2/12/2016	

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
<b>V2 - Development of Effective Criminal Justice Policy</b>								
MDOC-04	Recidivism - % Parolee Return to Prison Within 3 years	Green		28.0%	30.3% CY 2011 Release Cohorts	29.0%	CY Annually	The recidivism rate measures the percent of offenders who return to prison within three years. Offenders can be returned to prison for committing new crimes or for violating conditions of their parole. This figure reflects how successful the Michigan Department of Corrections (MDOC) is at transitioning prisoners to a crime-free, productive life in the community. A lower recidivism rate indicates less crime, fewer victims and safer communities. New 'Current Values' are usually available by March of each year.
<b>V3 - Sound Management, Proven Fiscal Practices, Outcome-Oriented Strategies</b>								
MDOC-20	% of Roof Area (Sq. Ft) Within 5 Years of Remaining Life Funded and Approved for Repair or Replacement	Red		20.0%	3.5% FY 2015	16.0%	FY Annually	The Michigan Department of Corrections (MDOC) currently has 9.4 million square feet of roof space to maintain. Per Policy (MDOC PD 04.03.100) the MDOC is responsible to maintain state owned correctional buildings to ensure proper functioning of the physical plant. It is the goal of the MDOC to obtain funding annually for 20% of any roof area that has a life expectancy of 5 years or less. New 'Current Values' are usually available in the second quarter of the fiscal year.
BHCS-01	Prisoner Health Care Costs (1 Yr. Rolling Aggregate) - \$ in Millions	Green		\$283.700	\$288.428 FY 2016, January	\$290.185	Monthly	This figure is the yearly cost of both physical and mental health care for prisoners housed in the Michigan Department of Corrections (MDOC). It is calculated as a rolling average for the previous 12 months. The MDOC is required to deliver necessary health care, mental health and substance abuse services to inmates, and strives to do so in the most cost effective manner. An increase in this number triggers the Department to review the reasons for the increase, and find approaches for reducing the costs while maintaining or improving health outcomes. A lower figure could reflect the Department's success in reducing the health care cost per inmate or could be the result of reductions in the amount of care prisoners need. Reported monthly by Bureau of Fiscal Management, Budget and Operations Administration.
<b>V4 - Hire, Train, Equip, Support &amp; Mentor High Quality Staff at Highest Professional Standards</b>								
BOA-09	Correctional Officer Vacancies (Budget Enhancement Metric) - # Vacancies	Green		550	486 FY 2016, January	448	Monthly	The Michigan Department of Corrections (MDOC) has a highly senior staff, and this metric is to inform Leadership about MDOC needs based upon projected correctional officer attrition. The metric will enable the Department to monitor trends in officer attrition, as a very useful strategic planning tool. Otherwise, the rate of attrition could accelerate without the Department being aware in time to take appropriate operational and budgetary action. This metric tracks the monthly number of officer vacancies, adjusted for the impact of temporarily closed housing units (if any) and New Employee Schools that have begun. A higher number of vacancies results in a greater use of overtime hours and its costs, in order to ensure adequate coverage of essential correctional officer positions.
MDOC-17	% of Director/Public Information Office (PIO) Outgoing Communications Opened	Green		20.0%	69.4% CY 2015, Q4	70.5%	Quarterly	While the MDOC administration believed they were doing a fairly good job communicating with staff, both the Department's Employee Survey and numerous post-survey focus groups revealed that staff felt the agency could improve on internal communications. Employees stated they felt disconnected from information impacting their work area and the Department as a whole. They also felt they were not getting the information they needed to be productive in their jobs. This metric will identify the extent to which staff open communications coming from the MDOC Director and/or the Public Information Office (PIO), in comparison to those communications which are unopened and/or deleted without being opened. A higher number indicates that staff are increasingly viewing these communications as a useful information tool. The national average is reported to be between 15-20%. Data has a lag time of one month. Q1 data is reported on the scorecards dated Apr, May & Jun; Q2 data on Jul, Aug & Sep; Q3 data on Oct, Nov & Dec; Q4 data on Jan, Feb & Mar.
MDOC-18	% MDOC Mid-Level Managers (Levels 15-17) Attending a Multi-Day MDOC-Sanctioned Leadership Program	Red		10.0%	0.0% FY 2015, Q4	4.1%	Quarterly	Based upon the MDOC Strategic Plan, Vision, and Goal #3 - Objective #3.1, the Department will continue to enhance the Mid-Level Management and Leadership Training program. Measuring the percentage of Mid-Level Managers who have attended MDOC Leadership Training will provide insight that will assist in determining the need for the leadership program, as well as providing an indicator of the needed personnel and resources to present the program. These figures reflect the success that the MDOC is achieving, in meeting its goal of developing capable Mid-Level Managers, to lead the Department into the future. A higher number reflects that more leaders have attended a leadership program. This information is reported monthly, submitted via monthly report. Data has a lag time of one month. Q1 data is reported on the scorecards dated Jan, Feb & Mar; Q2 data on Apr, May & Jun; Q3 data on Jul, Aug & Sep; Q4 data on Oct, Nov & Dec.
MDOC-19	% MDOC New Supervisors Attending a Multi-Day MDOC-Sanctioned Leadership for New Supervisors Program Within Their First Year as a Supervisor.	Red	—	20.0%	0.0% FY 2015, Q4	0.0%	Quarterly	Based upon the MDOC Strategic Plan, Vision, and Goal #3 - Objective #3.1, the Department will continue to enhance the Mid-Level Management and Leadership Training program. Measuring the percentage of MDOC employees who have completed MDOC Leadership for New Supervisors training will provide insight that will assist in determining the need for the leadership program intended for new supervisors, as

									well as providing an indicator of the needed personnel and resources to present the program. These figures reflect the success that the MDOC is achieving, in meeting its goal of developing capable Mid-Level Managers, to lead the Department into the future. A higher number reflects that more new supervisors have attended a leadership program for new supervisors. This information is reported monthly, submitted via monthly report. Data has a lag time of one month. Q1 data is reported on the scorecards dated Jan, Feb & Mar; Q2 data on Apr, May & Jun; Q3 data on Jul, Aug & Sep; Q4 data on Oct, Nov & Dec.
<b>V5 - Humane, Protective Custodial Care, Rehabilitative Opportunities, Reentry Assistance</b>									
MDOC-16	% of Prisoners Who Leave with a Workforce Development Referral Packet	Green		25.0%	83.2% CY 2016, January	83.6%	Monthly		The Michigan Department of Corrections (MDOC) releases approximately 10,000 prisoners each year, and the Department is committed to providing academic, technical, and workplace skills training for prisoners designed to enhance their ability to acquire and maintain employment upon release. To ensure that this goal is accomplished, a Workforce Development Referral Packet will be created for each prisoner to document the skills obtained during incarceration and their readiness for work upon release. A higher number means that more prisoners are being released with the necessary referrals in order to increase their success in the community.
<b>GG - Good Government</b>									
MDOC-GG-01	Customer Perception of MDOC By Selected Target Group - % Improvement			25.0	0.0 Pending Strategic Plan Review		CY Annually		The key to maintaining a successful customer relationship is to ensure we have valid and reliable methods of staying in touch with the perceptions of our customers - regarding what we have to offer them, and how well we are doing at it; and how those perceptions may change over time. Asking the customer is one of the best ways to stay on track toward our improvement goals, and to focus our efforts on what is most important. The best customer perception measure is one associated with a process improvement project. By making this linkage, we use our process improvement projects to drive the change in customer perception. It is an ongoing process of measurement and communication. A higher number means the Department is successfully managing the perceptions of it by the identified targeted group.
MDOC-GG-02	Employee Survey - Employee Engagement Index - % MDOC Employee Champions 1	Yellow		44%	31% 2015, March	21%	CY Annually		Employee engagement is the strong and positive connection between a person and his or her job. It inspires significant outcomes of real value. Only when MDOC employees are truly engaged, can we reach our full potential. One way Departments have assessed their progress on Employee Engagement over the past 3 years is by tracking the overall percentage of their responding workforce identifying as Champions (strong identification with organization objectives, high level of loyalty to the organization, high level of willingness to cooperate and motivate colleagues). This percentage is included in the survey report following each administration of the survey. The 2015 PwC Employee Survey identified MDOC 'Champions' at 31% (2013 @ 21%; 2012 @ 18%) of the responding employees. A higher percentage indicates improved engagement by MDOC employees in their workplace.
MDOC-GG-03	Department-Level Employee Engagement Action Plans (As Reported in MiResults) - % Completed or On Track	Green	=	100.0%	100.0% CY 2015, Q4	100.0%	Quarterly		Action drives improvement. The SoM Employee Engagement survey generates a great deal of data. Those who participated in the survey will be curious about the results, and have high expectations that their opinions will be acted upon. There is a strong relationship between taking effective action - seen and felt in the local work environment - and increasing employee engagement. The degree to which survey results are communicated and acted upon will determine our success in driving positive improvement. This measure tracks Department action planning, progress and completion; and will help keep the focus on actions most likely to drive lasting change. A higher percentage indicates more employees are observing a positive response to their survey feedback.
MDOC-GG-04	Good Government Coin Recognition Programs - % Qualifying as Successful Programs	Green		100.0%	100.0% CY 2015, Q4	50.0%	Quarterly		Having the opportunity to recognize individuals for their extraordinary contributions, actions or efforts is one of the most rewarding things we can do. The Office of Good Government created the Good Government coins program in 2013 to promote the recognition of state employees for exceptional work done. This measure is intended make meaningful employee recognition a normal part of departmental activities, and to ensure that recognition programs reach all levels of employees in direct and meaningful ways. The four Good Government Coins may be used to recognize an individual's distinction in Leadership, Excellence, Teamwork or Customer Service. These coins are designed to recognize state employees who go above and beyond normal expectations in the spirit of reinvention. This recognition initiative is intended to supplement not replace recognition efforts already in place. Successful Departmental coin recognition programs will meet the following 4 criteria: coin recognition program utilized each quarter; awards distributed among all levels; award events photographed/documentated; staff made aware of recognition events. A higher number means the Department is more effectively supporting the intentions and integrity of the coin recognition program.
MDOC-GG-05	Process Improvement Projects - % Completed or On Track			100.0 %	0.0 Pending Strategic Plan Review		Quarterly		Since beginning a transformation of state government in 2011, Michigan has become a leader in implementing positive changes for itself, its customers and its business partners. Prior to the Reinventing Performance in Michigan (RPM) process, state government had too many delays, duplicative forms and impractical regulations and practices. Utilizing a systematic strategy that includes key stakeholder input, the Office of Good Government is assisting state agencies in continuing to closely examine every aspect of their structure and operations, to ensure systems are efficient internally for ourselves, and externally for our business customers. To improve government services, the MDOC will work closely with RPM and empowered process improvement teams. Process improvement projects should have clearly defined benefits to the one or more

								customer/citizen groups served by the department, and may focus on eliminating waste, standardizing best practices and/or improving service delivery. In addition to sponsoring and initiating process improvement projects, a higher number here means the Department is more successfully leading them towards final recommendations, and facilitating implementation of the approved process changes.
MDOC-GG-06	Customer Process Time Improvement as a Result of Successful Completion of OGG-Approved Process Improvement Projects - % Improvement			50.0 %	0.0 1st RPM/LPI Review Begun		Quarterly	For purposes of this metric, 'Process Time' is defined as the time the customer engages the agency to receive a final approval, service, product, or response. 'Process Time' represents the period during which one or more inputs are transformed into a finished output (e.g., approval, service, product, or response). A business will typically seek to minimize its process time for a particular output, without compromising the quality to the point where consumers would desire less of it. One key reason for completing process improvement projects is to 'lessen the pain' for stakeholders who are directly or indirectly impacted by our Department processes. Project Sponsors will articulate their vision for improvement of an existing process, which will be expected to provide greater satisfaction to its internal and/or external customers. Each selected process will be rated on how it performs in meeting customer needs. Before and after customer process times will be calculated, and compared. A higher number means that the Department is successfully minimizing its process time for the particular outputs being acted upon.
<sup>1</sup> The status color for this metric reflects breaking points at 50% to 77% of the established target value.								