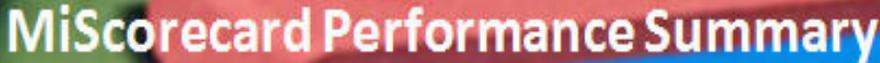


	A	B	C	D	E	F	G	H	I
1									
2	State of Michigan MDOC Department-Level Scorecard								
3	Department Name:	Corrections		Legend:	Green	Better than or inside 10% of target			
4	Executive/Director:	Daniel H. Heyns			Yellow	Within 10% and 25% of target			
5	Period:	April - 2012			Red	More than 25% outside of target			
6						Annualized, As Applicable.			
7	#	Metric		Frequency	Status	Target	Previous	Current	Trend
8	1.	Escapes from MDOC Custody - # Prisoners		Quarterly	Yellow	0	0	1	↑
9	2.	Serious Assaults by Prisoners (Staff Victim) - # Incidents		Quarterly	Red	0	1	3	↑
10	3.	Serious Assaults by Prisoners (Prisoner Victim) - # Incidents		Quarterly	Green	60	63	64	↑
11	4.	Jail Inmates Housed as Part of Public Safety Project - # Average Per Day		Quarterly (F)	Green	110	91	122	↑
12	5.	Recidivism - % Parolee Return to Prison Within 3 years		Annually	Yellow	28.0%	33.2%	31.5%	↓
13	6.	Parole Absconders at Large - # Absconders		Quarterly	Green	1,800	2,120	1,783	↓
14	7.	Court Writ Teleconferences (Telephone/Video Combined) in Lieu of Transport - % of Total		Monthly (F)	Yellow	41.0%	35.9%	36.3%	↑
15	8.	Administrative Segregation - # Bed Days		Quarterly	Green	345,700	381,921	353,280	↓
16	9.	GED Certificates - # Prisoners Receiving		Quarterly (F)	Green	1,487	1,620	2,104	↑
17	10.	CTE/Vocational Programs - # CTE Tier Completions (Tier 1, 2 or 3)		Quarterly (F)	Green	2,400	2,793	3,866	↑
18	11.	Post Incarceration Employment (Parolees) - % Employed or Unemployable		Quarterly	Yellow	29.0%	24.5%	23.8%	↓
19	12.	Post ERD Prisoners on AOP, VPP and SOP Program Waiting Lists - # Prisoners		Quarterly	Green	680	696	404	↓
20	13.	Average Prisoner Per Diem - Custodial Costs (Staff, Programs, Health Care, Utilities, etc.) - \$		Monthly (F)	Yellow	\$85.00	\$94.71	\$95.59	↑
21	14.	Prisoner Health Care Costs - All Costs Across All Categories - \$ In Millions		Monthly (F)	Green	\$283.7	\$301.9	\$288.7	↓
22	15.	Parole Violator New Sentence Admissions/1,000 - # Parolees		Quarterly	Yellow	67	81	77	↓
23	16.	Probationers Sentenced to Prison (Violations or new Crime)/1,000 - # Probationers		Quarterly	Yellow	37.4	41.6	46.5	↑
24	Notes: (e.g. noteworthy instances that may skew a metric's results for the reporting period, changes in metrics (additions/deletions), etc.)								
25	1.	Metric #'s highlighted in LIGHT BLUE reflect those that are also included on the Governor's Public Safety Dashboard.							
26	2.	Metrics with 'Current' values highlighted in YELLOW reflect those awaiting updates.							
27	3.	Metric #8 is under review and discussion for adjustment.							
28	4.								
29	5.								
30	Disclaimer: The information and data contained on this website should not be construed as giving business, legal or other advice or a warranty that the information is fail-proof. The data and information is specific to a set period in time and are subject to change.								
31	Form Revised: 11/28/2011								

Cell: D7

Comment: This reflects how often the data will be collected, and what periods of time it will represent.

Examples include: Annually (1 year's worth of data), Bi-Annually (6 months of data), Quarterly (3 months of data), or Monthly.

Please place a '(F)' next to those that are FISCAL year metrics.

Example: Quarterly (F)

Cell: E7

Comment: This reflects how your 'Current' metric value compares to your 'Target' metric value.

The resulting color is based upon a formula that exists in the 'background', and the color is automatically determined. It represents one of the ranges listed in the above Legend - Green, Yellow or Red.

Cell: F7

Comment: This reflects your 'Target' value for the metric for the calendar or fiscal year (i.e., where you want to be).

It may be a higher or lower value, depending; or it may be more of a fixed point, which you feel it is important to remain at or near.

In most cases, and as much as possible, we are planning for this to be an ANNUALIZED figure.

The value should be based upon the previous year's data, along with your best projections and forecasting.

A comment should be added to this cell for the metric which specifies exactly what time period the data represents.

Cell: G7

Comment: The metric value is intended to be an ANNUALIZED figure, representing all of the data (e.g., summation, percentage, average) for the the previous calendar or fiscal year.

A comment should be added to this cell for the metric which specifies exactly what time period the data represents.

Cell: H7

Comment: This represents the metric's new 'Current' value, based upon the new period being reported.

In most cases, and as much as possible, we are planning for this to be an ANNUALIZED figure.

The value should be based upon the new period's data - along with the data reported for the current calendar or fiscal year's periods reported to date, along with your best projections and forecasting.

A comment should be added to this cell for the metric which specifies exactly what time period the data represents.

Cell: I7

Comment: This reflects how your 'Current' metric value compares to your 'Previous' metric value.

The resulting arrow is based upon a formula that exists in the 'background', and the direction is automatically determined.

It represents one of the three possible directions - 'Up', 'Sideways' (no change) or 'Down'. It does NOT indicate good or bad. Whether 'Up' is good or bad depends upon the metric and how it is defined.

Cell: J7

Comment: This is the definition of "green". In most of these examples, "green" is achieved when the current is within 90% of the target.

Cell: K7

Comment: In most of these examples, "yellow" is achieved when the current is between 80-90%. Anything less than 80% will produce a "red".

Cell: L7

Comment: This is the definition of "green". In most of these examples, "green" is achieved when the current is within 90% of the target.

Cell: M7

Comment: In most of these examples, "yellow" is achieved when the current is between 80-90%. Anything less than 80% will produce a "red".

Cell: E8

Comment: RCB:

The 'Status' for this metric is being calculated manually, and does not conform to the usual 10% and 25% parameters set forth in the Legend, above.

Cell: G8

Comment: RCB:

CY 2011

Cell: H8

Comment: RCB:

CY 2012, Q1.

02/29/2012, #189307, Malugen, Philip Donald

Cell: B9

Comment: Based upon PD-01.05.120, Categories I & II.

Serious Physical Injury - Physical injury that requires hospital admission or inpatient care but does not include instances where only emergency room treatment is provided.

Numbers represent critical incident reports received, and reported under Section 911(2) of MDOC boilerplate.

Cell: D9

Comment: JH:

Lag time in reporting the most current data is approx. 1 additional quarter (or 3 months).

Cell: G9

Comment: JH:

CY 2010

Cell: H9

Comment: JH:

CY 2011 (03/08/2012)

Cell: B10

Comment: Based upon PD-01.05.120, Categories I & II.

Serious Physical Injury - Physical injury that requires hospital admission or inpatient care but does not include instances where only emergency room treatment is provided.

Numbers represent critical incident reports received, and reported under Section 911(2) of MDOC boilerplate.

Cell: D10

Comment: JH:

Lag time in reporting the most current data is approx. 1 additional quarter (or 3 months).

Cell: G10

Comment: JH:
CY 2010

Cell: H10

Comment: JH:
CY 2011 (03/08/2012)

Cell: B11

Comment: RM:

The Public Safety Project is an initiative proposed by the Governor and funded by the Legislature to enhance public safety in distressed communities by transporting and housing offenders currently housed in County Jails. The Project opens up jail space in these high crime regions thereby allowing law enforcement to engage in enhanced crime reductions strategies”

Totals Include Ingham Co, Clinton Co., Shiawassee Co., and Ogemaw Co. Ogemaw Co. did not come on board until August 19, 2011.

Cell: G11

Comment: RM:
FY 2011, 4Q, Total 8,398 Beds. (02/01/12)

Cell: H11

Comment: RM:
FY 2012, 1Q and 2Q, Total 11,123 Beds.
(04/17/12)

Cell: A12

Comment: RCB:
Also a Public Safety Dashboard Metric.

Cell: G12

Comment: SD:
CY 2007 release cohorts.

CY 2006 Cohorts, 36.5%.
CY 2005 Cohorts, 40.6%.
CY 2004 Cohorts, 40.8%

Cell: H12

Comment: SD:
CY 2008 release cohorts.

Cell: A13

Comment: RCB:
Also a Public Safety Dashboard Metric.

Cell: B13

Comment: ORP:
Pursuant to MCL 791.240(4) Quarterly Report of Parole Absconders (Section 40 (4) of Public Act 487 of 2006).

Cell: G13

Comment: ORP:
January 17, 2011 = 2,120

January 10, 2010 = 2,324
January 1, 2009 = 2,619
January 6, 2008 = 3,016

Cell: H13

Comment: ORP:
Point in time, as of March 28, 2012

Cell: B14

Comment: LH/DF:
Transports include: 1) writs where a prisoner is picked up and transported by a county Sheriff's office; 2) writs where a prisoner is transported by MDOC Transportation Officers.

Telephone conferences include phone calls between a prisoner and a court (or his/her attorney), which may eliminate the need for a prisoner's transport outside a secure facility.

Video conferences include video hearings between a prisoner and a court, which takes place in lieu of a prisoner's transport outside a secure facility.

Cell: G14

Comment: DJ:
FY 2011

Actual Number = 3,679

Cell: H14

Comment: DJ:
FY 2012, 1Q & 2 Q
(05/14/12)

Actual Number = 1,904

Cell: G15

Comment: SD:
CY 2010

Cell: H15

Comment: SD:
CY 2011 (02/02/12)

Cell: B16

Comment: RCB:
As reported in the quarterly and annual Section 907(b) boilerplate report on program statistics.

Cell: F16

Comment: LWG:
The Target represents an expected 30% completion rate for 2012 GED enrollments. FY 2011 had an average Academic (GED) enrollment of 4,956 prisoners.

Cell: G16

Comment: LWG:
FY 2011. Average Enrollments = 5,233.

Cell: H16

Comment: LWG:

FY 2012, Q1 & Q2 (1,052), Annualized. Average enrollments = 5,101.

Cell: B17

Comment: RCB:

As reported in the quarterly and annual Section 907(b) boilerplate report on program statistics.

Cell: F17

Comment: LWG:

The Target represents a FY 2012 completion rate similar to FY 2011.

Cell: G17

Comment: LWG:

FY 2011. Average Enrollments = 1,673.

Cell: H17

Comment: LWG:

FY 2012, Q1 & Q2 (1,933), Annualized. Avg. enrollments = 1,734.

Cell: A18

Comment: RCB:

Also a Public Safety Dashboard Metric.

Cell: B18

Comment: SD:

The total number used in calculating this rate includes both those who are employable and those who are unemployable (e.g., retired/disabled/etc.).

Cell: G18

Comment: TM:

Point in time, as of 12/31/2011.

12/31/2010, 27.1%

12/31/2009, 27.1%

12/31/2008, 32.7%

12/31/2007, 37.3%

Cell: H18

Comment: TM:

Point in time, as of 03/31/2012.

Cell: B19

Comment: RCB:

ERD - A prisoner's Earliest Release Date

AOP - Assaultive Offender Program

VPP - Violention Prevention Program

SOP - Sex Offender Program

Cell: G19

Comment: AM:

Point in time, as of 12/31/2011

Cell: H19

Comment: AM:

Point in time, as of 03/29/12

Cell: A20

Comment: RCB:

Also a Public Safety Dashboard Metric.

Cell: G20

Comment: BW:

FY 2011

NOTE: The 'Previous' amount has been adjusted from earlier scorecards to reflect an Other Post Employment Benefit (OPEB) retirement rate increase of 9.3%, which began in FY 12. This was done so that FY11 and FY12 per diems can be compared as 'like' expenses.

Cell: H20

Comment: BW:

FY 2012, 1Q & 2Q
(05/14/2012)

Cell: F21

Comment: BW: Appropriated health care costs for FY 2012 are #308.4 million. Target is set about 5% below the appropriation.

Cell: G21

Comment: BW:

FY 2011

NOTE: The 'Previous' amount has been adjusted from earlier scorecards to reflect an Other Post Employment Benefit (OPEB) retirement rate increase of 9.3%, which began in FY 12. This was done so that FY11 and FY12 per diems can be compared as 'like' expenses.

Cell: H21

Comment: BW:

FY 2012, 1Q & 2Q
(05/14/2012)

Cell: D22

Comment: SD:

Lag time in reporting the most current data is approx. 1 additional quarter (or 3 months).

Cell: G22

Comment: ORP:

CY 2010

Cell: H22

Comment: ORP:

CY 2011

Cell: D23

Comment: SD:

Lag time in reporting the most current data is approx. 1 additional quarter (or 3 months).

Cell: G23

Comment: SD:

CY 2010

Cell: H23

Comment: SD:

CY 2011 (01/09/2012)

Cell: A25

Comment: RCB:

Also a Public Safety Dashboard Metric.