

MiScorecard Performance Summary

Business Unit: BOA Green >=90% of target
Executive/Director Name: Lia Gulick, Deputy Director, BOA Yellow >= 75% - 90% of target
Reporting Period: Aug 2019 Red <75% of target
Date Approved: 9/12/2019

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
V3 - Sound Management, Proven Fiscal Practices, Outcome-Oriented Strategies								
BOA-18	General Fund / General Purpose Budgetary Appropriation Lapse - % Lapse	Yellow		0.5%	0.6% AY 2018 Data	0.3%	FY Annually	Although the GF/GP lapse is measured annually, the current year projected balance is looked at monthly and provides guidance for hitting an annual target which guides the management of the department's budget. Having a manageably small lapse is a good measure of budget management. Measure is the percentage of lapsed funds to overall GF/GP appropriation. Below the low threshold may be difficult and risky to manage considering the department has approximately 90 line items the lapse may be spread into. Note--sometimes, the State Budget Office will require a lapse of at least a certain amount. In these instances, the target may need to be reassessed.
BOA-19	Legislative transfers made as a percentage of original appropriations - % of appropriations	Green		1.00%	0.66% AY 2019 Data	0.43%	FY Annually	Legislative transfers made as a percentage of the original appropriations is a good measure of whether the enacted budget was well planned. This is a good indicator of up-front budgeting transparency and helps to build credibility with the legislature.
BOA-20	Spending Plans Approved on-time and at or under budget - # of days between submission and approval	Green		35	9 FY 2019 Spending Plan	12	FY Annually	In order to help improve the management of individual appropriation spending plans, it is important to complete timely approved spending plans back to individual programs. Measure would be the average number of days between the date of submission of spending plan requests from programs to the date a spending plan is approved.
BOA-21	Regular (Non-Holiday) Overtime as a percentage of overall department salary and wages - % of overall	Red		5.0%	10.5% FY 2019, 3rd Quarter	6.8%	Quarterly	A higher percentage of overtime usage can signal problems to management such as high vacancies, high sick leave usage, etc. Although some level of overtime usage is cost-effective in 24/7 operations, higher percentage usage is not cost-effective and can result in staff burnout. Q1= Oct, Nov & Dec. Q2= Jan, Feb & March. Q3= April, May & June. Q4= July, Aug & Sept. DELAY DUE TO SIGMA
V4 - Hire, Train, Equip, Support & Mentor High Quality Staff at Highest Professional Standards								
BOA-09	Correctional Officer Vacancies (Budget Enhancement Metric) - # Vacancies	Yellow		550	677 FY 2019, August	605	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.

Process Time

BOA-02	Prisoners Past Earliest Release Date (ERD) Without Paroles-In-Hand - # Prisoners	Green		7500	4642 CY 2019, August	4612	Monthly	This figure represents the number of prisoners continuing to serve their prison sentence after becoming eligible for release to parole. A prisoner may not be granted parole until the Parole Board has reasonable assurance, after consideration of all of the facts and circumstances, that the prisoner will not become a menace to society or a risk to the public safety. The factors considered by the Parole Board in making parole decisions include the nature of the current offense, the prisoner's criminal history, prison behavior, program performance, age, parole guidelines score, risk as determined by various validated assessment instruments, and information obtained during the prisoner's interview, if one is conducted. A lower number indicates a smaller population of parole-eligible prisoners otherwise denied parole for reasons specific to their circumstances.
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