MiScorecard Performance Summary

Business Unit: BOA

Executive/Director Name: Jeri Ann Sherry, Deputy Director, BOA

Reporting Period: Jun 2015

Green	>90% of target
Yellow	>= 75% - 90% of target
Red	<75% of target
Date Approved:	7/22/2015

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
G1 - Protecting Citizens - Offender Management & Reentry Planning								
BOA-01	PREA Investigations Completed w/i 60 Days of Assign. or Approved Extension - % Complete	Green	=	100.0%	94.0% CY 2015, June	94.0%	Monthly	The Prison Rape Elimination Act (PREA) of 2003 has established federal standards for the prevention and detection of, and response to, sexual violence in correctional facilities. The Michigan Department of Corrections (MDOC) requires thorough and timely investigation into all allegations of misconduct, including PREA-related allegations. This metric tracks PREA-related allegations and the timely completion of those investigations. Timely investigations ensure the safety of prisoners and staff involved, as well as the security of the facility as a whole. A higher percentage indicates a more successful rate of timely completion of investigations.
BOA-02	Prisoners Past Earliest Release Date (ERD) Without Paroles -In-Hand - # Prisoners	Green	=	7500	0 CY 2013, July (ON HOLD - OMS ISSUE)	0	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.
BOA-14	Prisoner 'Use of Force' Lawsuits - % Settled or Adjudicated in Plaintiff's Favor	Green	=	15.0	100 CY 2015, Q2	0.0	Quarterly	All Michigan Department of Corrections (MDOC) staff are expected to follow its policies and procedures, including using the appropriate degree of force when dealing with prisoners. The inappropriate use of force may result in litigation against the Department, and potentially substantial monetary costs, if the prisoner prevails at trial. Tracking the percentage of these lawsuits that are settled or adjudicated in (prisoner) Plaintiff's favor identifies the frequency with which related costs are assessed to the Department. A decrease in the reported percentage would show a lower rate of cases settled or adjudicated in Plaintiff's favor.
BOA-16	Administrative Appeals (MCL 791.255) - % Reversed/Remanded for Rehearing	Green		10.0%	0.0% CY 2015, Q2	43.0%	Quarterly	Operating safe and secure prisons is one of the primary responsibilities of the Michigan Department of Corrections (MDOC). Part of this process entails the appropriate classification of prisoners within prisons, addressing prisoner misconduct, and restricting visits due to the attempted introduction of contraband or other violations of visiting rules. Prisoners are provided hearings for misconduct violations,

								visitor restrictions, high or very high risk classifications, and classification to administrative segregation. These hearings are conducted by attorneys employed by the Michigan Department of Licensing and Regulatory Affairs. A prisoner may appeal an adverse ruling in one of these hearings by filing a lawsuit in the circuit court under MCL 791.255. Tracking the percentage of these appeals which are remanded or reversed assists the Department in identifying any necessary improvements to the hearing process.
G2 - Fiscal Responsibility - Timely, Responsive & Efficient Services								
BOA-03	Employee Overtime Department-Wide (1 Yr. Rolling Aggregate) - $ in Millions	Yellow		57.000	67.300 FY 2015, June	65.800	Monthly	This figure is the yearly cost of staff overtime worked, in order to maintain the 24/7 operations of the Michigan Department of Corrections (MDOC). It is calculated as a rolling average for the previous 12 months. This figure includes regular and holiday overtime costs for the entire Department, except Michigan State Industries (MSI). A lower overtime figure shows a more efficient and properly staffed corrections system. Higher costs pompt a review to detrmine the nature and causes of the overtime, and to identify cost saving solutions.
BOA-04	Facility Energy/Utility Costs (1 Yr. Rolling Aggregate) - $ in Millions	Green		$40.000	$43.700 FY 2015, June	$44.836	Monthly	This figure is the yearly cost for water, sewer, electricity, natural and LP gas, and other fuels necessary for the operations of the Michigan Department of Corrections (MDOC). It is calculated as a rolling average for the previous 12 months. This figure includes fuel and utility costs for the entire Department, except Michigan State Industries (MSI). With ever-rising utility rates, lower costs reflect the Department's continuous efforts to reduce its energy consumption.
BOA-05	Prison Population Projection Accuracy - % Accurate Compared to Actual	Green		98.0%	99.6% CY 2015, June	99.9%	Monthly	Prison population projections are a key tool for strategic, budgetary and operational planning for the Michigan Department of Corrections (MDOC). Accurate projections are critical to ensuring optimum capacity, staffing and operational resources in order to meet the needs of the corrections system. Monitoring the accuracy of the forecast ensures that updates can be made in a timely fashion in the event that adjustments are needed due to changes in trends driven by new laws, court rulings, policies, practices, or external factors. A higher percentage reflects a more effective internal projection model.
BOA-06	Employees on FMLA, LOA, Workers Compensation - % Employees on Leave	Red	=	6.4%	9.0% CY 2015, June	9.0%	Monthly	This figure represents the percentage of Michigan Department of Corrections (MDOC) employees who were off on Family Medical Leave Act (FMLA), Leave of Absence (LOA) or Workman's Compensation on any given day (or more) during the reporting period. A lower number reflects less monies and time being spent in covering their absence from their assignment.
BOA-15	Employee Lawsuits - % Settled or Adjudicated in Plaintiff's Favor	Red		15.0%	40.0% CY 2015, Q2	33.3%	Quarterly	Michigan Department of Corrections (MDOC) employees file lawsuits against the Department for a variety of reasons, including real or perceived discriminatory practices, wrongful discharge and for other reasons. Employees often are represented by counsel, which increases potential monetary costs to the Department if the employee prevails at trial. Tracking the percentage of these lawsuits that are settled or adjudicated in (employee) Plaintiff's favor identifies the frequency with which related costs are assessed to the Department. A decrease in the reported percentage would show a lower rate of cases settled or adjudicated in Plaintiff's favor.

G3 - Employee Investment - Training, Development, Engagement, Communication								
BOA-10	Mandatory P.A. 415 Training, as Entered in TADS - % Officers Completed 40 Hours.	Red		100%	44% FY 2015, June	37%	Monthly	In order to ensure that the Michigan Department of Corrections (MDOC) is in compliance with Public Act 415 of 1982, corrections officers and their immediate supervisors are required to complete annual training as approved by the Michigan Correctional Officers' Training Council. Monitoring the completion rate allows the Department to ensure that ongoing progress sufficient enough to result in all required training being completed at year's end. Completion of 40 hours of training is required in order to be recertified as a corrections officer. A higher percentage of trained officers means the department is closer to acheiving its annual training mandate in a timely manner, and as required.
BOA-11	Trainers Required Across All Training Programs - % Trainers Available	Green		100%	100% FY 2015, June	93%	Monthly	In order to complete training courses as detailed in the Michigan Department of Corrections' (MDOC's) In-Service and New Employee Training plans, the Training Division must ensure that an adequate number of certified trainers are available to conduct the training. These plans include training programs for 14,000 employees and encompass a wide range of topics to meet job requirements and legal mandates. A higher percentage of available trainers results in programs being conducted without delay, and reduced student or trainer travel expenses.
BOA-12	Master Trainers Required All Training Programs - % M/Trainers Available	Green	=	100%	100% FY 2015, June	100%	Monthly	In order to complete training courses as detailed in the Michigan Department of Corrections' (MDOC's) In-Service and New Employee Training plans, the Training Division must ensure that an adequate number of certified trainers are available to conduct the training. Master trainers are utilized to train and develop the hundreds of certified trainers necessary to deliver courses for 14,000 employees. Master trainers also serve as content experts for their respective disciplines, serve as an informational reference, provide quality assurance and maintain the integrity of all training programs. A higher percentage of available master trainers results in better acheiving the necessary numbers of trainers established and recertified across all MDOC training programs. This reduces delays in rolling out training programs and related travel expenses, and ensures that master trainers are available locally as a professional resource for their respective trainers.
BOA-17	MDOC Leadership Training (Administrators, Managers, Supervisors) - % of Current Pool Completed	Red	=	75.0%	0.0% FY 2015, June	0.0%	Monthly	Successfully operating an organization as large as the Michigan Department of Corrections (MDOC) requires dynamic leadership from its administrators, managers and supervisors. The MDOC's 'Leadership Training' program seeks to engage its leaders with solid and evolving leadership methods, and opportunities to put these sound leadership skills into practice. The greater the percentage of existing Department leaders who have received leadership training, the more likely it is that the Department will fulfill it's mission of enhancing public safety, while maximizing taxpayer dollars.
V4 - Hire, Train, Equip, Support & Mentor High Quality Staff at Highest Professional Standards								
BOA-09	Correctional Officer Vacancies (Budget Enhancement Metric) - # Vacancies	Green		500	371 FY 2015, June	611	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.