





# MiScorecard Performance Summary

**Business Unit:** CFA Green >=90% of target  
**Executive/Director Name:** Kenneth T. McKee, Deputy Director, CFA Yellow >= 75% - 90% of target  
**Reporting Period:** Aug 2018 Red <75% of target  
Date Approved: 9/10/2018

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
<b>V3 - Sound Management, Proven Fiscal Practices, Outcome-Oriented Strategies</b>								
CFA-19	Contractual Services, Supplies and Materials (CSSM) - Transportation Fleet - \$ Costs		=	200000	0 FY 2018 On Hold - SIGMA Issues	0	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. Current data not available due to issues in SIGMA.
<b>V5 - Humane, Protective Custodial Care, Rehabilitative Opportunities, Reentry Assistance</b>								
CFA-03	CFA Employee Overtime - # Hours		=	101385	0 FY 2018, On Hold - SIGMA Issues	0	Monthly	Average number of OT hours reported for the CFA Northern and Southern Regions. 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 reported during the reporting period than previous reports. Data has a lag time of one month. September data includes two pay periods with one holiday. Current Data not available due to issues with SIGMA.
CFA-12	CFA Closed Positions - # Hours Positions are Closed	Green		6268	26358 FY 2018, August	27197	Monthly	Goal is to increase the number of hours positions are closed. Closing positions, even if for a few hours, helps reduce facility overtime and associated costs.
<b>V7 - Highest Integrity, Expectations of Excellence, Respect &amp; Value Dignity &amp; Human Life</b>								
CFA-20	Offenders Moved via Transportation - # Offenders	Green		8600	7275 CY 2018, July	7465	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. Data reported is for August 2017.
CFA-11	Class I Misconduct Charges Dismissed and Not Guilty, as Compared to Total Charges - % Charges	Red		5.0%	7.3% CY 2018, August	7.1%	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-17	CFA Facilities Participating in Community Service Activities (Both Staff and Prisoner Involvement) - % Participating	Yellow		70%	54% CY 2018, August	57%	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. Data has a lag time of one month.