

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:	Sep 2015	Red	<75% of target
		Date Approved:	10/15/2015

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
V1 - Protection of Public, Safety of Staff, Security of Offenders								
CFA-11	Class I Misconduct Charges Dismissed and Not Guilty, as Compared to Total Charges - % Charges	Red		5.0%	8.4% CY 2015, September	6.7%	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-20	Offenders Moved via Transportation - # Offenders	Green		8600	8777 CY 2015, August	8832	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.
V3 - Sound Management, Proven Fiscal Practices, Outcome-Oriented Strategies								

CFA-03	CFA Employee Overtime - # Hours	Red		101385	151561 FY 2015, August	176282	Monthly	Average number of OT hours reported for CFA employees. 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 during the reporting period than previous reports. Data has a lag time of one month.
CFA-19	Contractual Services, Supplies and Materials (CSSM) - Transportation Fleet - \$ Costs	Green		200000	165634 FY 2015, August	253614	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. August 2015 CSSM is down due to receiving auction proceeds of \$100,000+.
CFA-12	CFA Closed Positions - # Hours Positions are Closed	Green		23739	29251 FY 2015, September	30876	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.
V6 - Meaningful Public & Private Partnerships								
CFA-13	Available County Jail Beds Filled with an MDOC Prisoner- % Filled	Green		90%	92% CY 2015, September	96%	Monthly	Prisoners who meet criteria for county jail placement may be housed at a significant savings to the Michigan Department of Corrections; housing in local counties also helps distribute some of these funds to participating communities. The cost to house prisoners in county jails is \$35 per day. The savings to the MDOC may be up

								to 50% of the cost of housing a similarly classified prisoner in an MDOC facility. (Note these costs do not include health care, transportation and MDOC administrative costs).
V7 - Highest Integrity, Expectations of Excellence, Respect & Value Dignity & Human Life								
CFA-17	CFA Facilities Participating in Community Service Activities (Both Staff and Prisoner Involvement) - % Participating	Yellow		70%	61% CY 2015, August	58%	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.