MiScorecard Performance Summary

State of Michigan MDOC Department-Level Scorecard

Department Name:	Corrections							
Executive/Director:	Daniel H. Heyns	**Legend:**	Green	Better than or inside 10% of target				
Period:	August - 2012		Yellow	Within 10% and 25% of target				
			Red	More than 25% outside of target				
				Annualized, As Applicable.				
#	Metric	Frequency	Status	Target	Previous	Current	Trend	
1.	Employee Survey - Employee Engagement Index - % MDOC Employee Champions	Quarterly			18%	18%	→	
2.	Escapes from MDOC Custody - # Prisoners	Quarterly		0	0	1	↑	
3.	Serious Assaults by Prisoners (Staff Victim) - # Incidents	Quarterly		0	3	0	↓	
4.	Serious Assaults by Prisoners (Prisoner Victim) - # Incidents	Quarterly		60	64	62	↓	
5.	Jail Inmates Housed as Part of Public Safety Project - # Average Per Day	Quarterly (F)		110	91	89	↓	
6.	Recidivism - % Parolee Return to Prison Within 3 years	Annually		28.0%	33.2%	31.5%	↓	
7.	Parole Absconders at Large - # Absconders	Quarterly (F)		1,800	2,120	1,772	↓	
8.	Court Writ Teleconferences (Video/Audio Combined) in Lieu of Transport - % of Total	Monthly (F)		41.0%	35.9%	35.9%	→	
9.	Seriously Mentally Ill (SMI) Prisoners in Segregation - % of Admin Seg Population	Quarterly (F)			8.52%	9.13%	↑	
10.	GED Certificates - # Prisoners Receiving	Quarterly (F)		1,487	1,620	1,749	↑	
11.	CTE/Vocational Programs - # CTE Tier Completions (Tier 1, 2 or 3)	Quarterly (F)		2,400	2,793	2,839	↑	
12.	Post Incarceration Employment (Parolees) - % Employed or Unemployable	Quarterly		29.0%	24.5%	24.6%	↑	
13.	Post ERD Prisoners on VPP and SOP Program Waiting Lists - # Prisoners	Quarterly (F)		680	696	1,134	↑	
14.	Average Prisoner Per Diem - Custodial Costs (Staff, Programs, Health Care, Utilities, etc.) - $	Monthly (F)		$85.00	$94.71	$94.57	↓	
15.	Prisoner Health Care Costs - All Costs Across All Categories - $ In Millions	Monthly (F)		$283.7	$301.9	$286.7	↓	
16.	Parole Violator New Sentence Admissions/1,000 - # Parolees	Quarterly		67	77	83	↑	
17.	Probationers Sentenced to Prison (Violations or new Crime)/1,000 - # Probationers	Quarterly		37.4	46.5	50.2	↑	

Notes: (e.g. noteworthy instances that may skew a metric's results for the reporting period, changes in metrics (additions/deletions), etc.)

1. Metric #'s highlighted in **LIGHT BLUE** reflect those that are also included on the Governor's Public Safety Dashboard.
2. Metrics with 'Current' values highlighted in **YELLOW** reflect those awaiting updates.
3. Metric #1 has been added at the request of the Good Government Team. A 'Target' value needs to be established.
4. Metric #9 has been recommended for EPT review and discussion for revision. A new 'Target' value needs to be established.
5.

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.

Form Revised: 11/28/2011

Cell: D7
Comment: This reflects how often the data will be collected, or 'checked up on'.

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 forcasting.

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 forcasting.

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: G8
Comment: RCB:
Based upon 2012 April/May Employee Engagement Survey.

Cell: H8
Comment: RCB:
Based upon 2012 April/May Employee Engagement Survey.

Cell: E9
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: G9
Comment: RCB:
CY 2011

Cell: H9
Comment: RCB:
CY 2012, 1Q & 2Q.

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

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 2011 (03/08/2012)

CY 2010 = 1

Cell: H10
Comment: JH:
CY 2012, 1Q & Q2 (09/11/12)

Actual Number = 0

Cell: B11
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: D11
Comment: JH:
Lag time in reporting the most current data is approx. 1 additional quarter (or 3 months).

Cell: G11
Comment: JH:
CY 2011 (03/08/2012)

CY 2010 = 63

Cell: H11
Comment: JH:
CY 2012, 1Q & Q2 (09/11/12)

Actual Number = 31

Cell: B12
Comment: EM:
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: G12
Comment: RM:
FY 2011, 4Q, Total 8,398 Beds. (02/01/12)

Cell: H12
Comment: RM:
FY 2012, 3Q, Total 8,114 Beds., Avg. 89/Day.
(07/17/12)

Previous Data:
FY 2012, 2Q, Total 11,123 Beds, Avg. 122/Day.
FY 2012, 1Q, Total 8,915 Beds, Avg. 97/Day.
FY 2011, 4Q, Total 8,398 Beds, Avg. 91/Day.

Cell: A13
Comment: RCB:
Also a Public Safety Dashboard Metric.

Cell: B13
Comment: RCB:
This rate is calculated by based upon Parolees who are returned to prison within three years of their release - either as a Parole Violated New Sentence (PVNS), or as a parole

Technhical Violator (PVT).

Cell: G13
Comment: SD:
CY 2007 release cohorts.

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

Cell: H13
Comment: SD:
CY 2008 release cohorts.

Cell: A14
Comment: RCB:
Also a Public Safety Dashboard Metric.

Cell: B14
Comment: ORP:
Pursuant to MCL 791.240(4) Quarterly Report of Parole Absconders (Section 40 (4) of Public Act 487 of 2006).

Cell: G14
Comment: ORP:
January 17, 2011 = 2,120

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

Cell: H14
Comment: ORP:
Point in time, as of June 30, 2012

Cell: B15
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.

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.

Audio 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.

Cell: G15
Comment: DJ:
FY 2011

Actual Number = 3,679

Cell: H15
Comment: JAS:
FY 2012, October - July. (09/18/12)

Actual Number = 3,216

Cell: G16
Comment: RCB:
FY 2011

FY 2010 - 7.47%

Cell: H16
Comment: RCB:
FY 2012, Jan - August. (09/21/12)

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

Cell: G17
Comment: LWG:
FY 2011. Average Enrollments = 5,233.

Cell: H17
Comment: LWG:
FY 2012, 1Q-3Q
Actual = 1,312, Annualized. Average enrollments = 5,043.

Cell: B18
Comment: RCB:
As reported in the quarterly and annual Section 907(b) boilerplate report on program statistics.

Cell: F18
Comment: LWG:
The Target represents a FY 2012 completion rate similar to FY 2011.

Cell: G18
Comment: LWG:
FY 2011. Average Enrollments = 1,673.

Cell: H18
Comment: LWG:
FY 2012, 1Q-3Q
Actual = 2,129, Annualized. Avg. enrollments = 1,747.

Cell: A19
Comment: RCB:
Also a Public Safety Dashboard Metric.

Cell: B19
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: G19
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: H19
Comment: TM:
Point in time, as of 06/30/2012.

Cell: B20
Comment: RCB:
ERD - A prisoner's Earliest Release Date
AOP - Assaultive Offender Program
VPP - Violention Prevention Program
SOP - Sex Offender Program

Assaultive Offender Programming (AOP) has been replaced by Violence Prevention Programming (VPP) as of May, 2012. The criteria for placement in to AOP is different from the VPP criteria; therefore, all prisoners who were previously on the AOP waiting list and those who did not meet AOP criteria but have a High or Moderate COMPAS Violence Risk will now need to be screened for potential VPP placement. Once the screens have been completed, the waiting list number for VPP will decrease from the above reported number.

Cell: G20
Comment: MKS:
Point in time, as of 12/31/2011

Cell: H20
Comment: MKS:
Point in time, as of 06/30/12

Cell: A21
Comment: RCB:
Also a Public Safety Dashboard Metric.

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: JAS:
FY 2012, October - July. (09/18/2012)

Cell: F22
Comment: BW: Appropriated health care costs for FY 2012 are #308.4 million. Target is set about 5% below the appropriation.

Cell: G22
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: H22
Comment: BW:
FY 2012, October - July (09/18/2012)

Cell: D23
Comment: SD:
Lag time in reporting the most current data is approx. 1 additional quarter (or 3 months).

Cell: G23
Comment: ORP:
CY 2011

2010 = 81

Cell: H23
Comment: SD:
CY 2012, Q1 & Q2

Cell: D24
Comment: SD:
Lag time in reporting the most current data is approx. 1 additional quarter (or 3 months).

Cell: G24
Comment: SD:
CY 2011

2010 = 41.6

Cell: H24
Comment: SD:
CY 2012, Q1 & Q2

Cell: A26
Comment: RCB:
Also a Public Safety Dashboard Metric.