



**JUSTICE ADMINISTRATIVE COMMISSION**

# **LONG-RANGE PROGRAM PLAN FY 2009-10 THROUGH 2013-14**

**September 30, 2008**

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# **AGENCY MISSION**

## **Provide Superior Services**

The Justice Administrative Commission administratively serves the offices of State Attorneys, Public Defenders, Capital Collateral Regional Councils, Criminal Conflict and Civil Regional Councils, and the Statewide Guardian Ad Litem Program; and provides compliance and financial review of the court appointed attorney due process costs.

# AGENCY GOALS, OBJECTIVES & SERVICE OUTCOMES WITH PERFORMANCE PROJECTION TABLES

## Agency Goal: Provide quality administrative services.

**Objective 1:** Accurately and efficiently process transactions on behalf of 49 agencies administratively served.

**Outcome:** Number of transactions processed.

Baseline/ Year 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
418,000	0	0	0	0	0

**Objective 2:** Review court-appointed counsel and due process vendor invoices for compliance with contractual and statutory requirements, and the Department of Financial Services rules and regulations.

**Outcome:** Number of invoices processed.

Baseline/ Year 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
110,383	0	0	0	0	0

# LINKAGE TO GOVERNOR'S PRIORITIES

## 1. Protecting Our Communities

### Goal 1: Provide quality administrative services.

**Objective 1:** Accurately and efficiently process transactions on behalf of 49 agencies administratively served: State Attorneys, Public Defenders, Capital Collateral Regional Counsels, Criminal Conflict and Civil Regional Counsels, and the Statewide Guardian Ad Litem Program.

**Objective 2:** Review court-appointed counsel and due process vendor invoices for compliance with contractual and statutory requirements, and the Department of Financial Services rules and regulations.

2. Strengthening Florida's Families
3. Keeping Florida's Economy Vibrant
4. Success for Every Student
5. Keeping Floridians Healthy
6. Protecting Florida's Natural Resources

## **TRENDS AND CONDITIONS STATEMENT**

Pursuant to Chapter 43.16, Florida Statutes, the Justice Administrative Commission's (JAC) duties shall include, but not be limited to the following: maintenance of a central state office for administrative services and assistance when possible to and on behalf of the State Attorneys and Public Defenders of Florida, the Offices of the Capital Collateral Regional Counsels, Criminal Conflict and Civil Regional Counsels, and the Statewide Guardian Ad Litem Program.

Additionally, the Justice Administrative Commission is further charged with the responsibility of providing compliance and financial review of the court appointed counsel due process costs.

The JAC priorities were determined after consulting with our clients (State Attorneys, Public Defenders, Capital Collateral Regional Counsels, Criminal Conflict and Civil Regional Counsels and the Statewide Guardian Ad Litem Program), and related legislative actions. Over the next five years, the JAC will continue to review its priorities with our stakeholders and make modifications as necessary.

The JAC strives to maintain employees who are highly skilled, motivated, quality minded, productive and professional in order to better serve our customers.

## LRPP Exhibit II - Performance Measures and Standards

Department: Justice Administration	Department No.: 21			
Program: Justice Administrative Commission	Code: 21.30.00.00			
Service/Budget Entity: Executive Direction/Support Services	Code: 21.30.08.00			
Approved Performance Measures for FY 2008-09	<b>Approved Prior Year Standard FY 07-08</b>	<b>Prior Year Actual FY 07-08</b>	<b>*Approved Standards for FY 08-09</b>	<b>Requested FY 09-10 Standard</b>
Number of material/substantial audit findings related to areas of direct JAC responsibility to its customers	0	1		
Percent of invoices processed within statutory time frames	99.85%	93.38%	95.00%	95.00%
Number of budget amendments processed and agency transfers processed	273	290		
Number of accounting transactions (FLAIR) processed	350,000	377,166		
Number of financial reports produced	8,448	8,459	--	--
Number of human resource reports prepared	344	600	--	--
Number of transaction codes posted in People First	52,600	41,000	--	--
Number of JAC staff users directly supported	111	272	--	--
Number of JAC computer devices directly supported	131	284	--	--
Number of IRM reports provided to the State Technology Office	1	0		
Number of public records requests	38	161	150	150
Number of court appointed contracts executed	3,000	3,267	--	--
Number of appointments on cases monitored for compliance	80,507	59,000		
Number of cases where registry lawyers request fees above the statutory caps	N/A	2,832	2,500	2,500
Number of cases where the court orders fees above the statutory cap	N/A	2,385	2,000	2,000
Total amount of excess fees awarded by the court per circuit	N/A	\$12,414,937	\$6,000,000	\$6,000,000
Number of registry lawyers removed from registry for seeking excess fees in violation of s. 27.7002(7) F.S.	N/A	2	--	--
Number of budget, payroll, disbursement, revenue, and financial report transactions processed	N/A	N/A	375,000	375,000
Number of court-appointed attorney and due process vendor invoices processed	N/A	N/A	65,000	65,000

\*A budget amendment has been submitted modifying measures and standards.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Justice Administration  
**Program:** Justice Administrative Commission  
**Service/Budget Entity:** Executive Direction/Support Services  
**Measure:** Number of material/substantial audit findings related to areas of direct JAC responsibility to its customers

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
0	1	1	100%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity              |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training           |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

The Justice Administrative Commission (JAC) voucher packages did not always contain sufficient documentation to support the payments.

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |   |

**Explanation:**

**Management Efforts to Address Differences/Problems** (check all that apply):

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Training | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel           | <input type="checkbox"/> Other (Identify) |

**Recommendations:**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Justice Administration  
**Program:** Justice Administrative Commission  
**Service/Budget Entity:** Executive Direction/Support Services  
**Measure:** Percent of invoices processed within statutory time frames.

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
99.85%	93.38%	-6.47%	-6.47%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input checked="" type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training         |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)          |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |  |

**Explanation:**

Compliance has been impacted by the volume and complexity of invoices.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |  |
|------------------------------------|--|
| <input type="checkbox"/> Training  | <input checked="" type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify)      |

**Recommendations:**



**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Justice Administration  
**Program:** Justice Administrative Commission  
**Service/Budget Entity:** Executive Direction/Support Services  
**Measure:** Number of IRM reports provided to the State Technology Office

**Action:**  
 Performance Assessment of Outcome Measure       Revision of Measure  
 Performance Assessment of Output Measure       Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1	0	-1	-100%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems      |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster            |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |  |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |  |

**Explanation:**

This report is no longer submitted to the State Technology Office. A budget amendment has been submitted requesting deletion of this measure.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**

*Office of Policy and Budget – July 2007*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Justice Administration  
**Program:** Justice Administrative Commission  
**Service/Budget Entity:** Executive Direction/Support Services  
**Measure:** Number of appointments on cases monitored for compliance

**Action:**

- |   |  |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure           | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                    |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80,507	59,000	-21,507	-27%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

- |  |  |
|--|--|
| <input type="checkbox"/> Personnel Factors           | <input type="checkbox"/> Staff Capacity    |
| <input type="checkbox"/> Competing Priorities        | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify)  |

**Explanation:**

**External Factors** (check all that apply):

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input checked="" type="checkbox"/> Legal/Legislative Change                 | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input type="checkbox"/> Other (Identify)       |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem         |   |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission |   |

**Explanation:**

The Legislature established five Offices of Criminal Conflict and Civil Regional Counsels which reduced the amount of private attorney appointments.

**Management Efforts to Address Differences/Problems** (check all that apply):

- |                                    |   |
|------------------------------------|---|
| <input type="checkbox"/> Training  | <input type="checkbox"/> Technology       |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

**Recommendations:**

**LRPP EXHIBIT IV: Performance Measure Validity and Reliability**

**Department:** Justice Administration  
**Program:** Justice Administrative Commission  
**Service/Budget Entity:** Executive Direction/Support Services  
**Measure:** Number of budget, payroll, disbursement, revenue and financial report transactions processed

**Action** (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

**Data Sources and Methodology:**

BAPS, People First, FLAIR

**Validity:**

The budget, payroll, disbursement and revenue transactions are processed through BAPS, People First and FLAIR.

**Reliability:**

The number of transactions processed in each of these systems for budget, payroll and accounting can be queried each year.

**LRPP EXHIBIT IV: Performance Measure Validity and Reliability**

**Department:** Justice Administration  
**Program:** Justice Administrative Commission  
**Service/Budget Entity:** Executive Direction/Support Services  
**Measure:** Number of court-appointed attorney and due process vendor invoices processed

**Action** (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

**Data Sources and Methodology:**

The Justice Administrative Commission's Court-Appointed Attorney Tracking System (CAATS)

**Validity:**

Court-appointed attorney and due process vendor invoices are processed in CAATS.

**Reliability:**

The number of transactions processed in CAATS can be queried each year.

**LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures**

Measure Number	Approved Performance Measures for FY 2006-07 (Words)	Associated Activities Title
1	Number of material/substantial audit findings related to areas of direct JAC responsibilities to its customers	Executive Direction Pass Through - Due Process and Court Appointed Costs Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry
2	Percent of invoices processed within statutory time frames	Executive Direction Pass Through - Due Process and Court Appointed Costs Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry
3	Number of budget amendments processed and agency transfers processed	Executive Direction Pass Through - Due Process and Court Appointed Costs Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry
4	Number of accounting transactions (FLAIR) processed	Executive Direction Pass Through - Due Process and Court Appointed Costs Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry
5	Number of financial reports produced	Executive Direction Pass Through - Due Process and Court Appointed Costs Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry
6	Number of human resource reports prepared	Executive Direction
7	Number of transaction codes posted in People First	Executive Direction Pass Through - Due Process and Court Appointed Costs
8	Number of staff users directly supported	Executive Direction Pass Through - Due Process and Court Appointed Costs
9	Number of JAC computer devices directly supported	Executive Direction Pass Through - Due Process and Court Appointed Costs
10	Number of public records requests	Executive Direction Pass Through - Due Process and Court Appointed Costs
11	Number of court appointed contracts executed	Pass Through - Due Process and Court Appointed Costs

**LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures**

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
12	Number of appointments on cases monitored for compliance		Pass Through - Due Process and Court Appointed Costs
13	Number of cases where registry lawyers request fees above the statutory caps		Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry
14	Number of cases where the court orders fees above the statutory cap		Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry
15	Total amount of excess fees awarded by the court per circuit		Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry
16	Number of registry lawyers removed from the registry for seeking excess fees in violation of s. 27.7002(7), F.S.		Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry
17	Number of budget, payroll, disbursement, revenue, and financial report transactions processed		Newly Proposed Measure
18	Number of court-appointed attorney and due process vendor invoices paid		Newly Proposed Measure
<i>Office of Policy and Budget – July, 2007</i>			



JUSTICE ADMINISTRATION		FISCAL YEAR 2007-08		
SECTION I: BUDGET		OPERATING		FIXED C OUT
<b>TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT</b>			<b>796,382,979</b>	
<b>ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)</b>			<b>23,860,408</b>	
<b>FINAL BUDGET FOR AGENCY</b>			<b>820,243,387</b>	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)
<i>Executive Direction, Administrative Support and Information Technology (2)</i>				
Represent Children * <b>Average number of children represented.</b>		48,816	717.88	35,043,904
Civil Investigative Services * <b>Number of appointed civil cases investigated</b>		22,769	83.70	1,905,818
Criminal Investigative Services * <b>Number of appointed criminal cases investigated</b>		860,924	2.21	1,905,818
Criminal Trial Indigent Defense * <b>Number of appointed criminal cases</b>		860,924	108.47	93,385,094
Civil Trial Indigent Defense * <b>Number of appointed civil cases</b>		22,769	4,101.41	93,385,085
Indigent Appellate Defense * <b>Number of appointed appellate cases</b>		5,678	2,547.43	14,464,324
Death Penalty Legal Counsel * <b>Number of active cases</b>		175	20,883.54	3,654,620
Death Row Case Preparation * <b>Number of active cases</b>		175	21,735.94	3,803,789
Felony Prosecution * <b>Felony Cases Referred</b>		490,378	413.56	202,802,011
Misdemeanor Prosecution * <b>Misdemeanor/Criminal Traffic Cases Referred</b>		1,218,766	87.63	106,798,186
Juvenile Prosecution * <b>Juvenile Cases Referred</b>		175,376	206.32	36,183,129
Child Support Enforcement Services * <b>Child Support Enforcement Actions</b>		20,098	1,142.24	22,956,688
Civil Action Services * <b>Number of Civil Actions</b>		131,298	104.04	13,660,891
Regional Counsel Workload * <b>Number of appointed cases.</b>		23,348	644.87	15,056,492
Note: Since July 1, 2006, the CCRCs have collected \$934,727 in federal money for their representation of clients in the federal court system. Additionally, the CCRCs have outstanding billings of \$429,085. Florida Statute 27.702(3)(a) requires that monies collected by the CCRCs from the federal court system be deposited directly into Florida's General Revenue Fund. By June 30, 2009, the CCRCs will have contributed \$1,363,812 in federal earnings to the General Revenue Fund. These federal dollars, which would reduce the CCRC's unit cost are not currently included in this official calculation. Activities impacted - Death Penalty Legal Counsel and Death Row Case Preparation				
<b>TOTAL</b>				<b>645,005,849</b>
SECTION III: RECONCILIATION TO BUDGET				
<b>PASS THROUGHS</b>				
TRANSFER - STATE AGENCIES				<b>149,985,992</b>
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER				
<b>REVERSIONS</b>				<b>25,251,758</b>
<b>TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)</b>				<b>820,243,599</b>

**SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY**

- (1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
- (2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
- (3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
- (4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8: ACT5000 ACT5100 ACT5200

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 21	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	820,243,387	
TOTAL BUDGET FOR AGENCY (SECTION III):	820,243,599	
	-----	-----
DIFFERENCE:	212-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

\*\*\* NO ACTIVITIES FOUND \*\*\*

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT: (NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

\*\*\* NO OPERATING CATEGORIES FOUND \*\*\*

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED IN SECTION II.)

\*\*\* NO ACTIVITIES FOUND \*\*\*

