



Supreme Court of Florida

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LONG RANGE PROGRAM PLAN

September 30, 2013

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Senate Budget Committee
201 Capitol
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Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the State Courts System is submitted in the format prescribed in the budget instructions.

The plan has been posted on the Florida Fiscal Portal and the address on our internet website that references the link to the LRPP is:
http://flcourts.org/gen_public/pubs/index.shtml.

The posted plan is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2014-15 through Fiscal Year 2018-19.

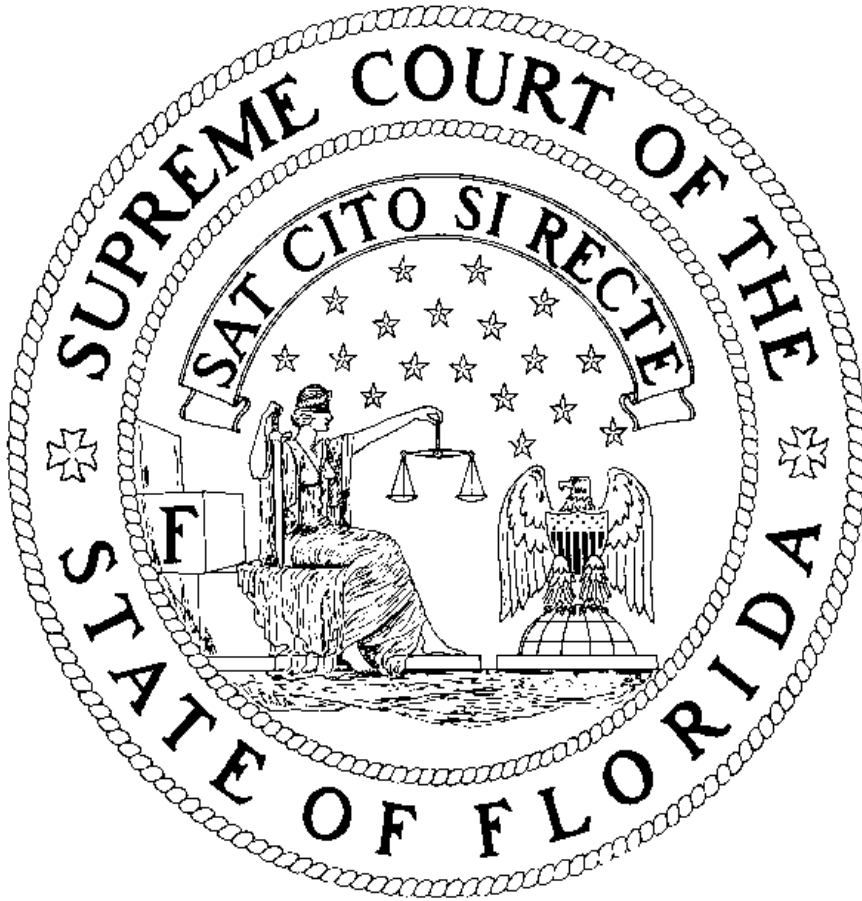
Sincerely,



Ricky Polston

RP/ssb

Judicial Branch State Courts System



Long-Range Program Plan Fiscal Years 2014-15 through 2018-19

Vision

Justice in Florida will be accessible, fair, effective, responsive, and accountable.

To be *accessible*, the Florida justice system will be convenient, understandable, timely, and affordable to everyone.

To be *fair*, it will respect the dignity of every person, regardless of race, class, gender or other characteristic, apply the law appropriately to the circumstances of individual cases, and include judges and court staff that reflect the community's diversity.

To be *effective*, it will uphold the law and apply rules and procedures consistently and in a timely manner, resolve cases with finality, and provide enforceable decisions.

To be *responsive*, it will anticipate and respond to the needs of all members of society, and provide a variety of dispute resolution methods.

To be *accountable*, the Florida justice system will use public resources efficiently and in a way that the public can understand.

Mission

To protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

State Courts System Goals Overview

The strategic direction delineated in this plan establishes the long-term focus of the judicial branch and outlines strategies to address issues evolving from past events and trends. Some strategies improve upon what has been done in the past and others point the branch in new and different directions. The strategic direction provides context for how the branch will organize, provide services, and fund activities.

The State Courts System's comprehensive goals are organized around five long-range issues that identify significant challenges that must be addressed over the long term in order to move toward fulfilling the vision and mission of the judicial branch. An updated long-range strategic plan for the judicial branch was approved by the Supreme Court on July 1, 2009 and reflects goals and strategies for a plan of action over the next six years.

The long-range plan was developed by the Task Force on Judicial Branch Planning through multiple methods to gather a wide range of perspectives and expertise. The methods allowed for an identification of strengths, weaknesses, threats, and opportunities facing the State Courts System. Methods included surveys of the public, court users, jurors, attorneys, judicial officers, and court staff. Additionally, nine public forums were held in communities across the state as well as a meeting of representatives of justice system partner organizations and focus groups composed of subject matter experts.

The long-range issues are: Issue #1 – Strengthening Governance and Independence; Issue #2 – Improving the Administration of Justice; Issue #3 – Supporting Competence and Quality; Issue #4 – Enhancing Court Access and Services; and Issue #5 – Enhancing Public Trust and Confidence.

The State Courts System long-range strategic plan uses the terms: *issues*, *goals*, and *strategies* to define its systemic direction. The following sets out descriptions of the long-range *issues* (condensed from the long-range plan) as well as the *goals* (desired future states) and *strategies* (general courses of action to accomplish the goals) associated with each strategic issue.

Issues, Goals, and Strategies

Long-Range Issue #1: Strengthening Governance and Independence

The Constitution of the State of Florida creates the judicial branch along with the legislative and executive branches, and vests the judicial power exclusively in its courts. To fulfill its mission, the judicial branch must strengthen its ability to fully function as a coequal and independent branch of government, to govern itself with coherence and clarity of purpose, to manage and control its internal operations, and to be accountable to the people.

To achieve this in an era of increasing workloads and limited resources, the branch must govern itself effectively and efficiently. The judicial branch must also have the capacity to develop and implement effective and responsive policies, to deploy its resources efficiently, and to provide transparency and accountability in the management of resources.

Goal: The judicial branch will be governed in an effective and efficient manner.

Strategies:

- Reform and strengthen the governance and policy development structures of the judicial branch.
- Implement a governance structure with the capacity to consult with affected constituencies and stakeholders and to produce policies that are responsive, coherent, and timely.
- Effectuate a governance structure that can implement policies in an efficient and effective manner.

Goal: The judicial branch will interact effectively with all parts of government on issues related to the justice system.

Strategies:

- Strengthen the capacity to regularly communicate with the legislative and executive branches on issues affecting the justice system.
- Create institutional mechanisms to consult and coordinate activities with justice system partners on issues affecting the justice system.

Long-Range Issue #2: Improving the Administration of Justice

The state courts of Florida annually dispose of millions of cases, ranging from simple traffic citations to serious criminal cases and complex civil disputes with multiple parties. These cases are disposed through a range of dispute resolution processes, including diversion, mediation, plea, and adjudication by trial. The resources needed to process cases vary depending on the type of case and the manner of disposition. Increasingly, many litigants choose to represent themselves without counsel, which can pose challenges to the court. In addition, the Constitution of the State of Florida provides for a right of appeal of all final judgments as well as some non-final orders.

The management of such large caseloads and the administration of the resources and personnel necessary to manage the different types of cases is a complex undertaking. This task is increasingly challenged by growing caseloads and decreasing resources. To meet these challenges the courts must constantly find ways to improve the processes used to accomplish their constitutional mission. The judicial branch must remain committed to ongoing improvement in the administration of justice, including effective case processing policies and the efficient management of resources.

Goal: Cases will be processed effectively, efficiently, and in a timely manner.

Strategies:

- Develop and implement case management practices to resolve cases in a timely and effective manner.
- Continue to explore and implement effective alternative dispute resolution processes.
- Develop the capacity of the State Courts System to timely monitor key caseload and workload information at the circuit, appellate, and statewide levels.

Goal: The State Courts System will utilize public resources effectively, efficiently, and in an accountable manner.

Strategies:

- Enhance the capacity of the State Courts System to manage court resources and services in a cost-effective and accountable manner.
- Continue to develop and institutionalize performance and accountability management systems that implement best practices in resource management.
- Improve the institutional capacity of the courts to coordinate activities and services that optimize the resources and effectiveness of justice system partners.
- Assess and modify, when necessary, services provided by Florida courts and functions performed by clerks of court to improve efficiency and effectiveness.
- Augment the capacity of the judicial branch to enforce orders and judgments, including collections of fees and fines, compliance with terms of probation, and adherence to injunctions.

Goal: The State Courts System will have an adequate statewide information technology system adequate to support effective and efficient case management and management of caseloads and court resources.

Strategies:

- Develop and implement standards that effectuate the equitable statewide deployment of functionally compatible information technology infrastructure within the judicial branch, or;
- Pursue restructuring of information technology funding to enhance statewide equity and functional compatibility.
- Enact policies that coordinate the deployment of compatible information technology infrastructure within the judicial branch.
- Institute policies to build a comprehensive uniform statewide case management information system that integrates the case maintenance systems of the clerks of the circuit courts.
- Expand and integrate information technology systems statewide that support best practices within the courts, including resource management and performance measurement systems.

- Implement uniform statewide State Courts System communication technologies, including electronic filing, electronic access to court records, electronic scheduling, and electronic appearance of attorneys and parties.
- Continue to improve data sharing and data integration with justice system partners.

Goal: The roles and responsibilities of the state courts and the circuit clerks of court when performing court-related functions will be clearly defined.

Strategies:

- Improve the capacity to review services performed by circuit clerks of court when performing court-related functions.
- Enhance the institutional capacity of the courts to coordinate activities and services with the clerks of court at all levels.

Long-Range Issue #3: Supporting Competence and Quality

The delivery of justice is affected by the competence and quality of judicial officers, administrators, and court staff. Law and court procedures are increasingly complex, and those within the judicial system face difficult legal and ethical issues as well as heightened societal expectations. Consequently, advanced levels of training and development are critical to enable those who work within the system to effectively perform the challenging work of the courts and meet demands placed on them. The Florida State Courts System is committed to having a workforce that is highly qualified and dedicated to service.

Ongoing professional development, education, and training, with appropriate emphasis on effective resource management policies and practices and ethical behavior, are essential to ensure a competent and high quality workforce to adequately address court operations, improve interactions with the public, and enhance perceptions of procedural fairness. Court system users reasonably expect the courts to employ effective management techniques, continuous operational improvement, innovative technologies, and superior service levels. The State Courts System will continue to foster working environments and organizational cultures marked by high achievement and work satisfaction while successfully meeting these challenges.

Goal: Judges and court employees will have the knowledge, skills, and abilities to serve and perform at the highest professional levels.

Strategies:

- Improve and expand training and educational opportunities and offerings, adding self-learning resources and electronic/online tools for judges and court employees.
- Foster professional development and growth through programs such as succession planning, mentoring, coaching, job shadowing, on the job learning, and introduction to management and leadership.
- Collaborate with local, state, and national providers to enhance and expand training and development opportunities.
- Provide training on the use of existing and evolving technologies.
- Develop and provide programs to strengthen the management and leadership skills of judges, executive management, and supervisory court employees.

Goal: All court employees will be of good character and adhere to high standards of professionalism and ethics at all times.

Strategies:

- Develop, adopt, and implement statewide standards of professional and ethical conduct for non-judge court employees.
- Emphasize professionalism and ethical behavior in training and educational programs and materials.
- Support effective procedures for responding to complaints of unethical or unprofessional behavior.

Goal: The State Courts System will attract, hire, and retain highly qualified and competent employees.

Strategies:

- Improve, expand, and modernize recruitment methods and practices, including the use of new technologies and networks, to attract competent and qualified candidates.

- Increase diversity so that the State Courts System better reflects the demographics of individual communities and aids in enhancing effective interactions with people of different cultures.
- Provide monetary and non-monetary incentives, rewards, and recognition for excellent service and performance.
- Provide career paths and advancement opportunities for non-judge court employees.
- Create a motivating, satisfying, and purposeful work environment and organizational culture that values and engages judges and court employees.
- Advocate for competitive pay and benefits that are comparable to market rates.
- Provide court employees with the information, resources, tools, and technology needed to do their work well.

Goal: The judicial branch will attract, retain, and support highly qualified judicial candidates.

Strategies:

- Ensure that the most challenging judicial assignments have adequate resources and support.
- Create a motivating, satisfying, and purposeful work environment and organizational culture for judges.
- Advocate for competitive pay and benefits.
- Provide judges with the information, resources, tools, and technology needed to do their work well.
- Support the appropriate consideration of diversity in the selection of judges.

Long-Range Issue #4: Enhancing Court Access and Services

Public access to the courts is a cornerstone of our justice system. Article I, section 21 of the Constitution of the State of Florida requires that “the courts shall be open to every person for redress of any injury, and justice shall be administered without sale, denial or delay.” Inherent in this mandate is the precept that our courts are neutral bodies that will interpret the law fairly, and will ensure equal treatment of all parties.

However, litigants do face some obstacles in seeking access to the courts. The cost of litigation, communication and language barriers, lack of information, complexity, cultural and attitudinal biases, and physical obstructions can be substantial impediments to accessing the courts. Additionally, the elderly and individuals with developmental disabilities, mental illness, dementia, and visual and hearing disabilities may also experience difficulty with access. Obstacles are particularly difficult for the increasing number of pro se litigants in Florida's courts; they may come to the courts for many reasons, but often have a minimal understanding of the law, little information about court procedures and rules, and limited access to assistance.

Goal: Provide meaningful access to Florida's courts for all people.

Strategies:

- Advocate for improved accessibility and modernization of court facilities.
- Utilize scheduling practices whenever possible that provide maximum court access to parties in terms of convenient hours and locations.
- Ameliorate the impact of economic barriers to accessing Florida's courts.
- Minimize the effects of physical barriers to Florida's courts.
- Reduce the effect of communication and language barriers to Florida's courts.
- Collaborate with justice system partners, professional associations, and community organizations to enhance access to the justice system.
- Educate judges and court staff about barriers faced by court users trying to access the courts and how those barriers may be addressed or minimized.

Goal: Florida's courts will provide the highest quality of services to court users.

Strategies:

- Improve and expand services, assistance, and information provided to self-represented parties.
- Ensure that court information, resources, and services are made available and understandable to everyone.

- Provide consistent levels of core services, information, resources, and assistance in all courts throughout Florida, to include conflict resolution, court reporting, and interpreter/translator services.
- Collaborate with justice system partners to ensure delivery of appropriate services to court users.
- Supply court users with current information on available community and justice partner programs and services.
- Expand the use of existing and emerging technologies to enhance access to information and services.
- Emphasize the use of standardized, simplified rules and practices for all case types.

Goal: Florida’s courts will treat all people fairly and with respect.

Strategies:

- Ensure that all State Courts System employees understand the importance of providing procedural as well as substantive justice to all parties.
- Emphasize the importance and relevance of interacting effectively with people of different cultures in performing duties and responsibilities in serving Florida’s diverse population.
- Enhance training programs for judges on issues of fairness.
- Augment training for court employees on issues of fairness and diversity.

Long-Range Issue #5: Enhancing Public Trust and Confidence

Public trust and confidence in the judicial branch is at the core of maintaining a peaceful and democratic society. The judicial branch must consistently strive to maintain and improve the public’s trust and confidence by: fulfilling its mission of protecting rights and liberties, upholding and interpreting the law, and providing for the peaceful resolution of disputes; and by achieving its vision of being accessible, fair, effective, responsive, and accountable to all Floridians.

Confusion still exists among the public about the role, purposes, and function of courts and a compelling need remains to better educate and inform the public about the role and

accomplishments of the branch. To further fulfill its mission and achieve its vision, the judicial branch must also perform its duties with impartiality, integrity, and honesty.

The State Courts System can also enhance public trust and confidence by maintaining the highest standards of accountability for its use of public resources, adhering to statutory and constitutional mandates, and continuing to improve its overall performance.

Goal: The State Courts System will be accountable to the public for its use of public resources and overall performance.

Strategies:

- Monitor and evaluate court performance.
- Communicate and inform the public and the executive and legislative branches of government about the State Courts System performance and use of public resources.
- Inform the public and policy makers about judicial branch accomplishments.
- Solicit regular feedback and institutionalize lines of communication with the public, court users of all types, community organizations, and justice system partners to improve judicial branch performance.

Goal: The public will better understand the purpose and role of the judicial branch.

Strategies:

- Educate and inform the public about the judicial branch as well as constitutional and legal principles.
- Collaborate with the legal community and justice system partners to educate the public about the court system.
- Enhance and expand outreach to all levels of educational institutions and community organizations to improve understanding of, and involvement with, the justice system.
- Promote and improve relations with the media to ensure the accuracy and adequacy of public understanding and perception of the judicial branch.

Goal: The courts will be fair, impartial, and free from bias, political pressures, and special interests.

Strategies:

- Protect and preserve the ability of judges to decide legal matters according to the constitution, the law, and legal precedent without fear of reprisal.
- Improve communication between the judicial branch and the community.
- Work to prevent bias, and the appearance of bias, in all parts of the judicial branch.

Objectives and Service Outcomes

Objective 1: *The Supreme Court will clarify Florida law, ensure that district court decisions throughout the state are consistent, and ensure that court decisions at all levels of the state courts are consistent with rights and liberties. This process will contribute to the development, clarity, and consistency of the law through opinions that provide the public, other courts, and the legal community with a body of law. This jurisprudence will provide a level of stability and predictability that allows Floridians to conduct business and personal affairs in accordance with the law of this state. In the execution of its supervisory responsibilities over the state courts and the practice of law, the Supreme Court will ensure the integrity of a legal system capable of meeting the needs of a vibrant, rapidly growing state. In its attention to the rules of practice and procedure, the Supreme Court will ensure that Florida courts are responsive to the complex needs of Floridians.*

Outcome: Clearance rate (Florida Supreme Court).

Baseline FY 2002-03	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
97.5%	100.0%	100.0%	100.0%	100.0%	100.0%

Objective 2: *The district courts of appeal of Florida will provide the opportunity for thoughtful review of decisions of lower tribunals by multi-judge panels. District courts of appeal will correct harmful errors and ensure that decisions are consistent with our rights and liberties. The process contributes to the development, clarity, and consistency of the law.*

Outcome: Clearance rate (District Courts of Appeal).

Baseline FY 2002-03	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
99.3%	100.0%	100.0%	100.0%	100.0%	100.0%

Objective 3: *Florida trial courts will protect and declare the rights and responsibilities of the*

people, uphold and interpret the law, and provide a forum for the just and peaceful resolution of legal and factual disputes.

Outcome: Clearance rate (Trial Courts).

Baseline FY 2002-03	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
92.2%	97.0%	97.1%	97.1%	97.2%	97.3%

Notes:

Beginning in FY 2004-2005, all county court cases were included with circuit court cases in the calculation of clearance rate for all trial courts. The judicial branch has combined the services titled Circuit Courts and County Courts under Court Operations - Trial Courts, as a result of Revision 7 implementation.

Trends and Conditions Statement

The State Courts System's Long Range Program Plan provides the strategic direction, organizational framework, and context for the judicial branch budget. The planning process used to develop the plan relies on careful consideration of the actions needed to address the external as well as internal forces and conditions that may impact the court's capabilities in fulfilling the mission. The planning process assesses court issues and priorities, and reviews and justifies activities that will be used to implement priority-based resource allocation decisions.

Florida's state courts serve all of Florida's residents, visitors, businesses, and governmental institutions, either directly or indirectly. A number of external and internal trends contribute to the scope and complexity of challenges facing the courts as they endeavor to fulfill their mission in service to these constituencies.

External Conditions and Forces Impacting Florida Courts

Economic Conditions - The national recession that began in December 2007, as dated by the National Bureau of Economic Research, continues to impact Florida. While there have been positive indicators of economic growth in the last year, signs of a full economic recovery continue to be slow in Florida and across the nation. The information that follows on the state economy and budget is taken from a July 2013 Florida Office of Economic and Demographic Research presentation.

Florida finished the 2012 calendar year with 3.2% growth over 2011, putting the state only slightly below the national growth rate of 3.5%. Losing some ground in the first quarter of 2013, Florida saw a -1.5% change from the last quarter of 2012 and dropped in rank to 39th in the nation. In Florida, losses in both net earnings and property income led to the slow-down.

The job market will take a long time to recover – about 553,500 jobs have been lost since the most recent peak. Rehiring, while necessary, will not be enough. Florida's prime

working-age population (aged 25-54) is forecast to add about 2,900 people per month, further prolonging a job market recovery. It would take the creation of about 900,000 jobs for the same percentage of the total population to be working as was the case at the peak.

Population growth is the state's primary engine of economic growth, fueling both employment and income growth. Population growth is forecast to continue strengthening, showing increasing rates of growth over the next few years. In the near-term, growth is expected to average 1.2% between 2012 and 2015 – and then continue its recovery in the future, averaging 1.4% between 2015 and 2020. Most of Florida's population growth through 2030 will be from net migration (88.5%). Nationally, average annual growth will be about 0.74% between 2012 and 2030. Florida is on track to break the 20 million mark during 2016, becoming the third most populous state sometime before then – surpassing New York. Florida's older population (age 60 and older) will account for most of Florida's population growth, representing 56.4 percent of the gains.

Foreclosures - Recognizing that a significant number of mortgage foreclosure cases are pending in the trial courts (over 377,000 as of June 30, 2013) and over 185,000 foreclosure cases were filed in fiscal year 2012-13, the Trial Court Budget Commission established the Foreclosure Initiative Workgroup (Workgroup) and tasked members with: (1) identifying barriers that currently exist in foreclosure case resolution; (2) proposing strategies to improve the foreclosure process; and (3) developing a supplemental budget request for workforce and technology resources.

Based on issues identified, the Workgroup developed a Foreclosure Backlog Reduction Plan including both a budgetary solution and complementary process improvements. The Workgroup proposed three resource solutions: (1) more active judicial or quasi-judicial case management and adjudication, including the expanded use of general magistrates; (2) additional case management resources; and (3) deployment of technology resources in the form of judicial viewers to allow judges to manage cases, view documents, and issue court documents electronically.

While Florida's trial courts have disposed of more than 1 million foreclosure cases during the last five years – and the legislature appropriated supplemental resources in fiscal year 2010-11 and 2012-13, the level of foreclosure case filings remains elevated and a significant number of foreclosure cases remain pending before the courts. The legislature allocated approximately \$16 million to the State Courts System from the National Mortgage Foreclosure Settlement Funds to help address the foreclosure issue through the allocation of additional human resources and technology resources.. The human resource solutions include additional senior judge days and case managers with the technology resources to support the implementation of judicial viewers, \providing judges and staff the ability to view and produce documents electronically. The courts have persistently sought to enhance their judicial administration efforts to reduce the backlog in foreclosure cases. With the infusion of new resources the court system will make meaningful, long-term progress in the just and timely resolution of this dramatically increased mortgage foreclosure caseload.

Language Access - Court interpreting ensures due process, constitutional rights of access to courts, and equal protection by eliminating communication barriers based on disability or limited ability to communicate in English. Florida continues to experience significant growth in its non-English speaking population, a trend that is also reflected in the court system. Based on U.S. Census Bureau figures, over 27 percent of individuals in Florida speak a language other than English in the home. As the diversity and population of non-English speaking persons expand, the state court system is taking steps to further its efforts to improve its capacity to handle cases and other matters involving parties or witnesses who have limited English proficiency (LEP).

These efforts include exploring the use of technology for purposes of improving efficiencies. It is of critical importance that Florida's courts provide the most reliable and cost efficient level of court interpreting services available. The State Court System is currently assessing the viability of remote interpreting technology in order to increase both the efficiency and effectiveness in the provision of interpreting services.

American with Disabilities Act (ADA) - Situations implicating the ADA arise frequently in the Florida state court system, and those numbers are expected to increase. When Congress passed the ADA Amendments Act in 2008, it made clear that the amendments were intended to extend the protections of the law to more individuals. Because age impacts the rate of disability, we can expect the number of Floridians with disabilities to increase. Additionally, elderly and disabled inmates make up an ever increasing share of the prison population, and many inmates interact with the courts on a regular basis throughout the length of their incarceration. Also, based on lingering negative economic conditions, more and more persons are representing themselves in trial and appellate proceedings, and pro se litigants with disabilities pose unique and challenging situations. These and other legal, social, and demographic factors impact court compliance with the ADA.

Equality and Access – Access to civil justice for low-income and disadvantaged people continues to be a critical challenge for the legal system in these difficult economic times. The Legal Services Corporation (LSC) is the largest single funder of civil legal services programs for low-income people in the United States. Due largely to the state of our national economy, the population eligible for LSC-funded legal services has grown dramatically in recent years. At the same time, LSC's federal funding declined from \$420 million in fiscal year 2010, to \$404 million in fiscal year 2011, to \$348 million in fiscal year 2012, a reduction of \$72 million or 17%. In inflation-adjusted dollars, LSC's current fiscal year appropriation is an all-time low for LSC funding. In addition, an increasing number of middle class litigants cannot afford an attorney and must navigate the court system unrepresented by counsel. Nationally, the numbers of self-represented litigants have increased significantly during the past decade. In most states the majority of family law matters now include at least one unrepresented party. Some laypersons are able to prepare court documents and present their positions effectively in court, but many others are not. Their lack of knowledge of the law and its rules imposes burdens on the judges and court staff. In Florida, pro se assistance has been primarily directed toward family law matters, but these services are not available in many parts of the state. There are very few resources available to provide pro se assistance for litigants pursuing small claims,

probate/summary administration, and other types of civil cases where the demand is high. The courts continue to seek low-cost solutions to address the self-help issue in Florida.

Internal Conditions Affecting Florida Courts Capabilities

Judicial Management Council – In February 2012, the Supreme Court issued *In Re: Implementation of Judicial Branch Governance Study Group Recommendations—Amendments to The Florida Rules of Judicial Administration* (Case No. SC11-1374). These amendments, the opinion emphasizes, “are intended to strengthen the governance and policy development structures of the Florida judicial branch, improve the effective and efficient management of the branch, and enhance communication within the branch.” Among the rule amendments adopted by the supreme court is the reconstitution of the Judicial Management Council (Council) to serve as a focused advisory body to assist the chief justice and the supreme court. The Council has five specific charges articulated in rule 2.225: (1) identifying potential crisis situations affecting the judicial branch and developing strategies to timely and effectively address them; (2) identifying and evaluating information that would assist in improving the performance and effectiveness of the judicial branch; (3) developing and monitoring progress relating to long-range planning for the judicial branch; (4) reviewing the charges of the various court and Florida Bar commissions and committees; and (5) addressing issues brought to the Council by the supreme court. The Council consists of fifteen voting members, including the chief justice, who chairs the Council, representatives from each level of court, and public members. Additionally, the state courts administrator serves as a nonvoting member. In addressing these charges, the Council will be part of a loop that will assist the supreme court with forward-looking vision.

Technology – For many years the Florida Courts Technology Commission (FCTC), has addressed a myriad of issues related to the improvement of technology in the courts system, ranging from the access to court records to statewide standards for the development of systems. The FCTC continues to devote considerable time and effort to governance of court technology, including implementation of statewide e-filing. The electronic transmission and storage of court records offers a quantitative leap forward in terms of both speed and cost. The E-Portal is a statewide access point for electronic access and transmission of court records to and from the

Florida courts. All filers of court records, whether lawyers or non-lawyers, will eventually be mandated to use the E-Portal for filing all court records. Attorneys wishing to e-file via the E-Portal could do so beginning January 1, 2011. On April 1, 2013, civil e-filing was mandated and on October 1, 2013, criminal e-filing will be mandated. As of June 30, 2013, there were over 48,000 registered attorneys accessing the E-Portal and, in June 2013, more than 770,000 filings were completed through the statewide E-Portal. All counties are currently accepting civil filings and are working towards implementation for the acceptance of criminal filings in order to meet the October 1, 2013 mandate issued by the supreme court. The FCTC and the Florida Courts E-Filing Authority continue to work in close coordination to ensure that the statewide E-Portal is developed and enhanced in accordance with court system standards, rules, and user input.

As electronic filing is implemented, judges will need to have the ability to view and process electronic records effectively and efficiently. A judicial viewer is needed to facilitate the use of electronic documents shared between the courts and clerks allowing for increased courtroom efficiency by eliminating paper based interaction between court and clerk personnel. Some circuits have developed in-house solutions; the remaining circuits are either in the process of implementing, in contract negotiations, or have executed contracts with vendor based solutions. All solutions, whether in-house or vendor developed, must meet the Court Application Processing Standards (CAPS).

The software solution Electronic Florida Appellate Courts Technology Solution (eFACTS) has been developed to provide for consolidated, collaborative, electronic document management and workflow for the Florida appellate courts. The solution functionality includes case management, electronic document management, voting and other electronic workflows, secured remote access, integration with the statewide portal, capture of documents, document full text search capability, and support for automated redaction. eFACTS has been in use in the Supreme Court since June 2012. eFACTS was implemented in the Second District Court of Appeal in August 2013. The remaining district courts of appeal will implement eFACTS by June 2014.

Court Reporting – Court reporting ensures due process by creating and preserving a record of words spoken in court, and when necessary, provides their timely and accurate transcription in

the event that an appeal is filed. For cases involving fundamental rights, due process requires that court reporting services be provided at public expense (state funded). In fiscal year 2010-11, there were approximately 1.3 million trial court filings with associated proceedings that were required to be recorded at public expense. For fiscal year 2013-14, the trial courts anticipate expanding existing court facilities through the addition of 18 new courtrooms and 14 new hearing rooms. Sufficient digital recording technology and the refresh and maintenance of that equipment will continue to be a concern as additional demands are made for those services.

Workforce - Attracting, hiring, and retaining highly qualified and competent employees and attracting, retaining, and supporting highly qualified judicial candidates are goals of the Judicial Branch's Long Range Strategic Plan Issue 3: Supporting Competence and Quality. Competitive employee pay and opportunities for monetary incentives for excellent service and performance are important for continuing improvements and shoring up of court processes.

State Courts System employee pay continues to lag behind competing employers in state and local government. As an example, a comparison of average salaries by class reflects that the average salary of forty-three executive branch classes is 11.45% higher than the average salary of comparable SCS classes.

The loss of key managers and other high performers, who had developed broad knowledge bases of critical judicial branch operations, has brought significant organizational challenges in already difficult times. These challenges are compounded by the loss of long-term employees who have recently retired or will be retiring, resulting in an essential need to develop and retain existing employees to ensure expertise. Filling knowledge gaps ensures the continued development of efficiencies in the work of the State Courts System.

Challenges surrounding salary limitations are extremely varied across the levels of court and across the state. Although the SCS has made some limited headway in addressing some of the salary concerns, there are numerous other examples of the branch's inability to adequately address salary issues. These include adjustments to specific classes as well as to geographical areas as needs arise in either or both cases due to recruitment and/or retention problems;

provision of merit increases (being recognized for excellent service and performance is a motivating factor for continued improvement in support of creating efficiencies for the branch); incentivizing valuable, experienced employees whose specialized knowledge base has accumulated over a number of years, and, related to that issue, counter offers for key managers and high performers.

The branch continues to experience difficulty in reaching its Long Range Strategic Plan goal of supporting competency and quality. Success in this regard depends on the branch's ability to attract, hire and retain highly qualified and competent employees. As well, like merit increases, competitive pay is a motivating factor for continued improvement in support of creating efficiencies for the branch.

As the economy improves, the employment environment is sure to become increasingly competitive. The State Courts System needs to be able to retain and recruit top talent to ensure that justice is served in the most efficient and effective manner to the people of Florida.

Judicial Branch State Courts System

Performance Measures and Standards
LRPP Exhibit II

LRPP Exhibit II – Performance Measures and Standards

Department: STATE COURTS SYSTEM	Department No: 22
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Program: Supreme Court	Code: 22010000
Service/Budget Entity: Court Operations – Supreme Court	Code: 22010100

Note: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
Clearance rate (all case types)	100.0%	93.5%	100.0%	100.0%
Number of cases disposed (all case types)	2,509	2,412	2,333	2,413
Percent of initial death penalty appeal cases disposed within 2 years of filing	16.7%	22.2%	12.5%	17.1%
Percent of initial death penalty appeal cases disposed within 365 days of conference/oral argument date	100.0%	82.4%	100.0%	94.1%
Clearance rate for initial death penalty appeals	100.0%	100.0%	100.0%	100.0%
Number of initial death penalty appeal cases disposed	12	18	16	15
Percent of post-conviction death penalty cases disposed within 365 days of filing	32.2%	39.1%	49.4%	40.2%
Clearance rate for post-conviction death penalty cases	100.0%	109.5%	100.0%	100.0%
Number of post-conviction death penalty cases disposed	59	92	89	80
Percent of other mandatory review jurisdiction cases disposed within 365 days of filing	91.7%	89.1%	86.2%	89.0%
Clearance rate for other mandatory review jurisdiction cases	100.0%	85.3%	100.0%	100.0%
Number of other mandatory review jurisdiction cases disposed	60	64	65	63
Percent of discretionary review jurisdiction cases disposed within 365 days of filing	92.1%	91.1%	87.7%	90.3%
Clearance rate for discretionary review jurisdiction cases	100.0%	102.4%	100.0%	100.0%
Number of discretionary review jurisdiction cases disposed	948	1,078	900	974
Percent of non-death penalty original writ petition cases disposed within 365 days of filing	99.7%	98.5%	99.3%	99.2%
Clearance rate for non-death penalty original writ petition cases	100.0%	90.4%	100.0%	100.0%
Number of non-death penalty original writ petition cases disposed	889	793	723	801
Percent of Florida Bar cases disposed within 365 days of filing	85.7%	68.6%	86.3%	85.8%
Clearance rate for Florida Bar cases	100.0%	76.6%	100.0%	100.0%

Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
Number of Florida Bar cases disposed	414	255	409	358
Percent of other original jurisdiction cases disposed within 365 days of filing	92.1%	83.0%	87.8%	87.8%
Clearance rate for other original jurisdiction cases	100.0%	80.6%	100.0%	100.0%
Number of other original jurisdiction cases disposed	127	112	131	122
Number of cases supported	3,540	4,091	3,808	3,615
Number of cases maintained	3,540	4,091	3,808	3,615
Square footage secured	196,710	196,710	196,710	196,710
Square footage maintained	196,710	196,710	196,710	196,710

Notes:

1. Statistics may fluctuate significantly from year to year due to many factors. The severity of the fluctuations is greater in the case types with low volume.
2. The "Clearance Rate" is a calculation of the number of cases disposed divided by the number of cases filed in the same year. The clearance rate has a reasonable ease of calculation, is a useful measure of the responsiveness of a court to the demand for services, and is nationally recognized as a measure of court performance.
3. Columns labeled as "Approved" standards provide the final legislatively approved figures for the budget year identified.
4. The "Requested FY 2014-15" column corresponds to the official Judicial Branch Legislative Budget Request for FY 2014-15 and does not represent a goal for the court. It is simply an estimate of the amount of activity expected to occur during FY 2014-15. In addition, the clearance rates for "Requested FY 2014-15" are set to 100.0%.
5. Substantial delay is caused in initial death penalty appeals by difficulties in getting transcripts prepared due to lack of resources at the trial court level.
6. Florida Bar cases are referred to a referee for findings of fact and recommendations on legal issues. Pending case time includes the time the matter is pending before the referee.

LRPP Exhibit II – Performance Measures and Standards

Department: STATE COURTS SYSTEM	Department No: 22
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Program: Supreme Court	Code: 22010000
Service/Budget Entity: Executive Direction and Support Services	Code: 22010200

Note: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
Percent of administrative costs compared to total state courts system costs	2.5%	2.8%	2.8%	2.6%
Percent of administrative positions compared to total state courts system positions	2.3%	4.1%	4.1%	4.2%
Number of judicial and court staff education contact hours	77,084	71,076	71,356	73,992
Number of professionals certified	3,505	3,420	3,208	3,400
Number of cases analyzed	41,464	49,172	42,714	45,137
Number of analyses conducted	11,574	16,117	16,250	16,826

Notes:

1. Statistics may fluctuate significantly from year to year due to many factors. The severity of the fluctuations is greater in the case types with low volume.
2. Columns labeled as “Approved” standards provide the final legislatively approved figures for the budget year identified.
3. The “Requested FY 2014-15” column corresponds to the official Judicial Branch Legislative Budget Request for FY 2014-15 and does not represent a goal. It is simply an estimate of the amount of activity expected to occur during FY 2014-15.

LRPP Exhibit II – Performance Measures and Standards

Department: STATE COURTS SYSTEM	Department No: 22
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Program: District Courts of Appeal	Code: 22010000
Service/Budget Entity: Appellate Courts	Code: 22100600

Note: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
Clearance rate (all case types)	98.6%	107.6%	99.2%	100.0%
Number of cases disposed (all case types)	26,100	26,761	26,447	26,412
Median number of days from filing criminal appeals to disposition	244	255	247	249
Median number of days from filing of criminal petitions to disposition	45	50	43	46
Clearance rate for criminal appeals and petitions	99.9%	113.4%	97.3%	100.0%
Percent of criminal appeals and petitions cases disposed within 180 days of oral argument or conference	98.1%	98.0%	98.4%	98.2%
Median number of days from filing of non-criminal appeals to disposition	214	232	226	224
Median number of days from filing of non-criminal petitions to disposition	65	59	70	64
Clearance rate for non-criminal appeals and petitions	96.7%	99.1%	102.2%	100.0%
Percent of non-criminal appeals and petitions cases disposed within 180 days of oral argument or conference	96.6%	96.2%	96.7%	96.5%
Number of records maintained	43,331	41,109	44,349	42,927
Number of employees administered	413.5	414.5	414.5	414.5
Square footage secured	1,334,712	1,334,712	1,334,712	1,334,712
Square footage maintained	1,334,712	1,334,712	1,334,712	1,334,712

Notes:

1. Statistics may fluctuate significantly from year to year due to many factors. The severity of the fluctuations is greater in the case types with low volume.
2. The “Clearance Rate” is a calculation of the number of cases disposed divided by the number of cases filed in the same year. The clearance rate has a reasonable ease of calculation, is a useful measure of the responsiveness of a court to the demand for services, and is nationally recognized as a measure of court performance.
3. Columns labeled as “Approved” standards provide the final legislatively approved figures for the budget year identified.
4. The “Requested FY 2014-15” column corresponds to the official Judicial Branch Legislative Budget Request for FY 2014-15 and does not represent a goal. It is simply an estimate of the amount of activity expected to occur during FY 2014-15.

LRPP Exhibit II – Performance Measures and Standards

Department: STATE COURTS SYSTEM	Department No: 22
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Program: Trial Courts	Code: 22300000
Service/Budget Entity: Court Operations – Trial Courts	Code: 22300100

Note: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
Clearance rate (all case types)	96.5%	96.4%	100.2%	97.0%
Number of cases disposed (all case types)	3,588,141	3,794,603	3,549,910	3,792,572
Clearance rate for circuit – criminal	100.0%	98.7%	100.0%	100.0%
Number of circuit – criminal cases disposed	212,674	181,528	192,028	185,341
Clearance rate for circuit – general civil	81.9%	120.7%	131.2%	120.7%
Number of circuit – general civil cases disposed	143,337	354,678	258,889	274,500
Clearance rate for circuit – domestic relations	100.0%	97.4%	100.0%	100.0%
Number of circuit – domestic relations cases disposed	279,635	228,641	258,192	250,081
Clearance rate for circuit – probate and guardianship	100.0%	90.4%	100.0%	100.0%
Number of circuit – probate and guardianship cases disposed	100,667	96,827	98,762	97,009
Clearance rate for circuit – juvenile delinquency	100.0%	109.1%	100.0%	100.0%
Number of circuit – juvenile delinquency cases disposed	59,519	47,095	53,558	44,366
Clearance rate for circuit – juvenile dependency	100.0%	92.0%	100.0%	100.0%
Number of circuit – juvenile dependency cases disposed	14,802	10,839	9,322	9,051
Number of employees administered	3,712	3479.50	3,479	
Number of jurors who serve	NA	NA	NA	NA
Percent of administrative costs compared to total trial court costs	5.9%	6.3%	6.0%	6.4%
Number of hours reported or recorded (court reporting)	626,709	552,131	592,968	547,162
Number of evaluations completed (competency and other)	15,890	17,475	16,824	17,825
Number of interpreting events	444,013	325,624	553,043	321,717
Number of family sessions mediated	24,861	24,467	25,175	24,761
Number of county court sessions mediated	35,691	32,239	34,105	31,917
Number of magistrate hearings docketed	TBD	TBD	TBD	TBD
Number of child support hearing officer hearings docketed	187,120	141,373	169,204	140,808
Number of traffic infraction hearing officer hearings docketed	TBD	TBD	TBD	TBD

Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
Clearance rate for county – criminal	95.6%	92.4%	95.4%	94.1%
Number of county – criminal cases disposed	899,380	742,234	807,853	762,797
Clearance rate for county – civil	95.2%	98.5%	96.4%	100.9%
Number of county – civil cases disposed	448,638	432,111	453,258	439,076
Clearance rate for county – civil traffic	97.7%	93.5%	97.7%	93.5%
Number of county – civil traffic cases disposed	1,429,489	1,700,650	1,417,048	1,730,351

Notes:

1. Requesting the Approved Performance Measure, “Number of jurors who serve,” is removed from Court Operations – Trial Courts. The budget related to this measure has been moved to the Clerks of Court.
2. Statistics may fluctuate significantly from year to year due to many factors. The severity of the fluctuations is greater in the case types with low volume.
3. The “Clearance Rate” is a calculation of the number of cases disposed divided by the number of cases filed in the same year. The clearance rate has a reasonable ease of calculation, is a useful measure of the responsiveness of a court to the demand for services, and is nationally recognized as a measure of court performance.
4. It is often impossible for county courts to reach a “Clearance Rate” of 100.0% due to factors such as defendants failing to appear, civil proceeding participants not following through after filings, etc.
5. At this point in time, all data are not available for trial court activity in FY 2012-13. Therefore, the “Prior Year Actual FY 2012-13” statistics are estimates based on the most available data.
6. Columns labeled as “Approved” standards provide the final legislatively approved figures for the budget year identified.
7. The “Requested FY 2014-15” column corresponds to the official Judicial Branch Legislative Budget Request for FY 2014-15 and does not represent a goal for the court. It is simply an estimate of the amount of activity expected to occur during FY 2014-15.

LRPP Exhibit II – Performance Measures and Standards

Department: STATE COURT SYSTEM	Department No: 22
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Program: Judicial Qualifications Commission	Code: 22350000
Service/Budget Entity: Judicial Qualifications Commission Operations	Code: 22350100

Note: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
Clearance rate	100.0%	98.2%	100.0%	100.0%
Number of complaints disposed	617	601	587	604

Notes:

1. Statistics may fluctuate significantly from year to year due to many factors. The severity of the fluctuations is greater in the case types with low volume.
2. The “Clearance Rate” is a calculation of the number of cases disposed divided by the number of cases filed in the same year. The clearance rate has a reasonable ease of calculation, is a useful measure of the responsiveness of a court to the demand for services, and is nationally recognized as a measure of court performance.
3. Columns labeled as “Approved” standards provide the final legislatively approved figures for the budget year identified.
4. The “Requested FY 2014-15” column corresponds to the official Judicial Branch Legislative Budget Request for FY 2014-15 and does not represent a goal. It is simply an estimate of the amount of activity expected to occur during FY 2014-15.
5. The “Requested FY 2014-15” clearance rate is set at 100.0%.

Judicial Branch State Courts System

Assessment of Performance for Approved
Performance Measures
LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Supreme Court
Service/Budget Entity: Court Operations – Supreme Court
Measure: Clearance rate (all case types)

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
100.0%	93.5%	-6.5%	-6.5%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Supreme Court

Service/Budget Entity: Court Operations – Supreme Court

Measure: Percent of initial death penalty appeal cases disposed within 365 days of conference/oral argument date

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
100.0%	82.4%	-17.6%	-17.6%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Supreme Court

Service/Budget Entity: Court Operations – Supreme Court

Measure: Percent of other mandatory review jurisdiction cases disposed within 365 days of filing

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
91.7%	89.1%	-2.6%	-2.6%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Supreme Court

Service/Budget Entity: Court Operations – Supreme Court

Measure: Clearance rate for other mandatory review jurisdiction cases

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
100.0%	85.3%	-14.7%	-14.7%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Supreme Court

Service/Budget Entity: Court Operations – Supreme Court

Measure: Percent of discretionary review jurisdiction cases disposed within 365 days of filing

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
92.1%	91.1%	-1.0%	-1.0%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Supreme Court

Service/Budget Entity: Court Operations – Supreme Court

Measure: Percent of non-death penalty original writ petition cases disposed within 365 days of filing

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
99.7%	98.5%	-1.2%	-1.2%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Supreme Court

Service/Budget Entity: Court Operations – Supreme Court

Measure: Clearance rate for non-death penalty original writ petition cases

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
100.0%	90.4%	-9.6%	-9.6%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Supreme Court

Service/Budget Entity: Court Operations – Supreme Court

Measure: Number of non-death penalty original writ petition cases disposed

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
889	793	-96	-10.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect Other (Identify)

Explanation:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation:

Not Applicable

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Supreme Court

Service/Budget Entity: Court Operations – Supreme Court

Measure: Percent of Florida Bar cases disposed within 365 days of filing

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
85.7%	68.6%	-17.1%	-17.1%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Supreme Court
Service/Budget Entity: Court Operations – Supreme Court
Measure: Clearance rate for Florida Bar cases

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
100.0%	76.6%	-23.4%	-23.4%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Supreme Court
Service/Budget Entity: Court Operations – Supreme Court
Measure: Number of Florida Bar cases disposed

Action:

- Performance Assessment of Outcome Measure
- Performance Assessment of Output Measure
- Adjustment of GAA Performance Standards
- Revision of Measure
- Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
414	255	-159	-38.4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify)

Explanation:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

External Factors (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:

Not Applicable

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Supreme Court

Service/Budget Entity: Court Operations – Supreme Court

Measure: Percent of other original jurisdiction cases disposed within 365 days of filing

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
92.1%	83.0%	-9.1%	-9.1%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Supreme Court

Service/Budget Entity: Court Operations – Supreme Court

Measure: Clearance rate for other original jurisdiction cases

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
100.0%	80.6%	-19.4%	-19.4%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Supreme Court

Service/Budget Entity: Court Operations – Supreme Court

Measure: Number of other original jurisdiction cases disposed

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
127	112	-15	-11.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
- Competing Priorities Level of Training
- Previous Estimate Incorrect Other (Identify)

Explanation:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
- Legal/Legislative Change Natural Disaster
- Target Population Change Other (Identify)
- This Program/Service Cannot Fix The Problem
- Current Laws Are Working Against The Agency Mission

Explanation:

Not Applicable

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

- Training Technology
- Personnel Other (Identify)

Recommendations:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Supreme Court

Service/Budget Entity: Executive Direction and Support Services

Measure: Number of judicial and court staff education contact hours

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
77,084	71,076	-6,008	-7.8%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Supreme Court
Service/Budget Entity: Executive Direction and Support Services
Measure: Number of professionals certified

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
3,505	3,420	-85	-2.4%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: District Courts of Appeal
Service/Budget Entity: Appellate Courts
Measure: Median number of days from filing criminal appeals to disposition

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
244	255	11	4.5%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: District Courts of Appeal
Service/Budget Entity: Appellate Courts
Measure: Median number of days from filing of criminal petitions to disposition

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
45	50	5	11.1%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: District Courts of Appeal
Service/Budget Entity: Appellate Courts
Measure: Percent of criminal appeals and petitions cases disposed within 180 days of oral argument or conference

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
98.1%	98.0%	-0.1%	-0.1%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: District Courts of Appeal
Service/Budget Entity: Appellate Courts
Measure: Median number of days from filing of non-criminal appeals to disposition

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
214	232	18	8.4%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: District Courts of Appeal
Service/Budget Entity: Appellate Courts
Measure: Percent of non-criminal appeals and petitions cases disposed within 180 days of oral argument or conference

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
96.6%	96.2%	-0.4%	-0.4%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: District Courts of Appeal
Service/Budget Entity: Appellate Courts
Measure: Number of records maintained

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
43,331	41,109	2,222	-5.1%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Trial Courts
Service/Budget Entity: Court Operations – Trial Courts
Measure: Clearance rate (all case types)

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
96.5%	96.4%	-0.1%	-0.1%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Trial Courts
Service/Budget Entity: Court Operations – Trial Courts
Measure: Clearance rate for circuit – criminal

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
100.0%	98.7%	-1.3%	-1.3%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Trial Courts
Service/Budget Entity: Court Operations – Trial Courts
Measure: Number of circuit – criminal cases disposed

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
212,674	181,528	-31,146	-14.6%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Trial Courts

Service/Budget Entity: Court Operations – Trial Courts

Measure: Clearance rate for circuit – domestic relations

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
100.0%	97.4%	-2.6%	-2.6%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Trial Courts

Service/Budget Entity: Court Operations – Trial Courts

Measure: Number of circuit – domestic relations cases disposed

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
279,635	228,641	-50,994	-18.2%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Trial Courts

Service/Budget Entity: Court Operations – Trial Courts

Measure: Clearance rate for circuit – probate and guardianship

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
100.0%	90.4%	-9.6%	-9.6%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Trial Courts

Service/Budget Entity: Court Operations – Trial Courts

Measure: Number of circuit – probate and guardianship cases disposed

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
100,667	96,827	-3,840	-3.8%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Trial Courts

Service/Budget Entity: Court Operations – Trial Courts

Measure: Number of circuit – juvenile delinquency cases disposed

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
59,519	47,095	-12,424	-20.9%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Trial Courts
Service/Budget Entity: Court Operations – Trial Courts
Measure: Clearance rate for circuit – juvenile dependency

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
100.0%	92.0%	-8.0%	-8.0%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Trial Courts

Service/Budget Entity: Court Operations – Trial Courts

Measure: Number of circuit – juvenile dependency cases disposed

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
14,802	10,839	-3,963	-26.8%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Trial Courts

Service/Budget Entity: Court Operations – Trial Courts

Measure: Number of hours reported or recorded (court reporting)

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
626,709	552,131	-74,578	-11.9%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Trial Courts
Service/Budget Entity: Court Operations – Trial Courts
Measure: Number of interpreting events

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
444,013	325,624	-117,389	-26.5%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Trial Courts
Service/Budget Entity: Court Operations – Trial Courts
Measure: Number of family sessions mediated

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
24,861	24,467	-394	-1.6%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Trial Courts
Service/Budget Entity: Court Operations – Trial Courts
Measure: Number of county court sessions mediated

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
35,691	32,239	-3,452	-9.7%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System

Program: Trial Courts

Service/Budget Entity: Court Operations – Trial Courts

Measure: Number of child support hearing officer hearings docketed

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
187,120	141,373	-45,747	-24.4%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Trial Courts
Service/Budget Entity: Court Operations – Trial Courts
Measure: Clearance rate for county - criminal

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
95.6%	92.4%	-3.2%	-3.2%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Trial Courts
Service/Budget Entity: Court Operations – Trial Courts
Measure: Number of county – criminal cases disposed

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
899,380	742,234	-157,146	-17.5%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Trial Courts
Service/Budget Entity: Court Operations – Trial Courts
Measure: Number of county – civil cases disposed

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
448,638	432,111	-16,527	-3.7%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Trial Courts
Service/Budget Entity: Court Operations – Trial Courts
Measure: Clearance rate for county – civil traffic

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
97.7%	93.5%	-4.2%	-4.2%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Judicial Qualifications Commission
Service/Budget Entity: Judicial Qualifications Commission Operations
Measure: Clearance rate

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input 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
100.0%	98.2%	-1.8%	-1.8%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: State Courts System
Program: Judicial Qualifications Commission
Service/Budget Entity: Judicial Qualifications Commission Operations
Measure: Number of complaints disposed

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
617	601	-16	-2.6%

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:

Due to the continued impact of budget cuts, the approved standard could not be predicted.

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:

Not Applicable

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:

Not Applicable

Judicial Branch State Courts System

Associated Activities Contributing to
Performance Measures
LRPP Exhibit V

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

Measure Number	Approved Performance Measures for FY 2013-14 (Words)		Associated Activities Title
1	Number of cases supported		SUPREME COURT LIBRARY
2	Number of records maintained		COURT RECORDS AND CASE FLOW MANAGEMENT
3	Number of square feet secured		SECURITY
4	Number of square feet maintained		FACILITIES MAINTENANCE AND MANAGEMENT
5	Number of cases disposed (all case types)		JUDICIAL PROCESSING OF CASES
6	Number of contact hours		JUDICIAL AND COURT STAFF EDUCATION
7	Number of professionals certified		PROFESSIONAL CERTIFICATIONS
8	Number of analyses conducted		COURT SERVICES
9	Number of cases analyzed		CASE PROCESS ANALYSIS AND IMPROVEMENT
10	Number of complaints disposed		DISPOSITION OF COMPLAINTS AGAINST THE JUDICIARY

Judicial Branch State Courts System

Agency-Level Unit Cost Summary
LRPP Exhibit VI

STATE COURT SYSTEM	FISCAL YEAR 2012-13			FIXED CAPITAL OUTLAY
SECTION I: BUDGET	OPERATING			
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			445,203,339	1,000,000
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			27,275,928	0
FINAL BUDGET FOR AGENCY			472,479,267	1,000,000
SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>				0
Supreme Court Library * Number of cases supported	3,615	167.66	606,097	
Court Records And Case Flow Management * Number of records maintained	46,542	121.40	5,650,261	
Security * Number of square feet secured	1,531,422	0.93	1,423,827	
Facilities Maintenance And Management * Number of square feet maintained	1,531,422	3.08	4,710,677	1,000,000
Judicial Processing Of Cases * Number of cases disposed (all case types)	3,821,239	72.11	275,554,285	
Judicial And Court Staff Education * Number of contact hours	73,992	41.46	3,067,514	
Professional Certification * Number of professionals certified	3,400	244.91	832,684	
Court Services * Number of analyses conducted	16,826	103.77	1,746,026	
Case Process Analysis And Improvement * Number of cases analyzed.	45,137	43.54	1,965,336	
Disposition Of Complaints Against The Judiciary * Number of complaints disposed	604	1,168.23	705,607	
TOTAL			296,262,314	1,000,000
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS			3,438,240	
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			131,351,895	
REVERSIONS			20,164,325	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			451,216,774	1,000,000

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
(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.

*Judicial Branch – Florida State Courts System
Long-Range Program Plan
Fiscal Years 2014-15 through FY 2018-19*

GLOSSARY OF TERMS

Circuit Court

The circuit courts of Florida protect and declare the rights and responsibilities of the people, uphold and interpret the law, and provide a forum for the just and peaceful resolution of legal and factual disputes. Circuit courts have general trial jurisdiction over matters not assigned by statute to the county courts and also hear appeals from county court cases. The jurisdiction of circuit courts includes original jurisdiction over civil disputes involving more than \$15,000; controversies involving the estates of decedent, minors, and persons adjudicated to be incapacitated; cases relating to juveniles; criminal prosecutions for felons; tax disputes; actions to determine the title and boundaries of real property; and suits for declaratory judgments. There are 20 circuit courts.

County Court

The county courts of Florida protect and declare the rights and responsibilities of the people, uphold and interpret the law, and provide a forum for the just and peaceful resolution of legal and factual disputes. The jurisdiction of the county courts extends to civil disputes involving \$15,000 or less. The majority of non-jury trials in Florida take place before one judge sitting as a judge of the county court. Most of the court's time is involved with traffic offenses, less serious criminal matters (misdemeanors), and relatively small monetary disputes. There are 67 county courts.

Florida District Court of Appeal

The District Courts of Appeal of Florida provide the opportunity for thoughtful review of decisions of lower tribunals by multi-judge panels. District Courts of Appeal correct harmful errors and ensure that decisions are consistent with rights and liberties. The process contributes to the development, clarity, and consistency of the law. There are five district courts of appeal.

Florida Supreme Court

The Supreme Court is the court of last resort in Florida. The Court clarifies Florida law, ensures that district court decisions throughout the state are consistent, and ensures that court decisions at all levels of the state courts are consistent with rights and liberties.

Judicial Qualifications Commission

The Judicial Qualifications Commission investigates and prosecutes Florida judges who are charged with misconduct or with having a mental or physical disability which seriously interferes with the performance of judicial duties and, when appropriate, recommends disciplinary action to the Supreme Court of Florida.

Office of the State Courts Administrator

The purpose of the Office of the State Courts Administrator is to assist the chief justice in the administrative supervision of Florida's appellate and trial courts and to support the chief judges in their role as managers of their respective courts by providing professional expertise and guidance to promote effective, efficient, and accountable court services for Florida's judicial branch.