



THE STATE OF FLORIDA
JUSTICE ADMINISTRATIVE COMMISSION

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September 29, 2017

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House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Mike Hansen, Staff Director
Senate Committee on Appropriations
201 The Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, the Long Range Program Plan (LRPP) for the Department of Justice Administration is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2018-19 through Fiscal Year 2022-23. The internet website address that provides the link to the LRPP on the Florida Fiscal Portal is www.justiceamin.com. This submission has been approved by me as Executive Director of the Justice Administrative Commission on behalf of all agencies within the Department.

Sincerely,

Alton L. "Rip" Colvin, Jr.
Executive Director



**Justice Administrative Commission
Long-Range Program Plan
FY 2018-2019 through 2022-2023**

**Alton L. “Rip” Colvin, Jr.
Executive Director
227 N. Bronough St., Suite 2100
Tallahassee, FL 32301**



STATEWIDE GUARDIAN AD LITEM OFFICE

Long Range Program Plan

Fiscal Years 2018-2019 through 2022-2023

September 29, 2017

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OFFICES OF THE STATE ATTORNEY

LONG RANGE PROGRAM PLAN FY 2018-19 THROUGH FY 2022-2023

September 29, 2017

**Honorable William Eddins
State Attorney, First Judicial Circuit**

**Honorable Katherine F. Rundle
State Attorney, Eleventh Judicial Circuit**

**Honorable Jack Campbell
State Attorney, Second Judicial Circuit**

**Honorable Ed Brodsky
State Attorney, Twelfth Judicial Circuit**

**Honorable Jeffrey A. Siegmeister
State Attorney, Third Judicial Circuit**

**Honorable Andrew H. Warren
State Attorney, Thirteenth Judicial Circuit**

**Honorable Melissa W. Nelson
State Attorney, Fourth Judicial Circuit**

**Honorable Glenn Hess
State Attorney, Fourteenth Judicial Circuit**

**Honorable Brad King
State Attorney, Fifth Judicial Circuit**

**Honorable David A. Aronberg
State Attorney, Fifteenth Judicial Circuit**

**Honorable Bernie McCabe
State Attorney, Sixth Judicial Circuit**

**Honorable Dennis W. Ward
State Attorney, Sixteenth Judicial Circuit**

**Honorable R. J. Larizza
State Attorney, Seventh Judicial Circuit**

**Honorable Michael J. Satz
State Attorney, Seventeenth Judicial Circuit**

**Honorable William Cervone
State Attorney, Eighth Judicial Circuit**

**Honorable Philip G. Archer
State Attorney, Eighteenth Judicial Circuit**

**Honorable Aramis D. Ayala
State Attorney, Ninth Judicial Circuit**

**Honorable Bruce H. Colton
State Attorney, Nineteenth Judicial Circuit**

**Honorable Brian Haas
State Attorney, Tenth Judicial Circuit**

**Honorable Stephen B. Russell
State Attorney, Twentieth Judicial Circuit**



OFFICES OF THE PUBLIC DEFENDER

LONG RANGE PROGRAM PLAN FY 2018-2019 THROUGH FY 2022-2023

September 29, 2017

**Honorable Bruce Miller
Public Defender, First Judicial Circuit**

**Honorable Carlos J. Martinez
Public Defender, Eleventh Judicial Circuit**

**Honorable Andy Thomas
Public Defender, Second Judicial Circuit**

**Honorable Larry L. Eger
Public Defender, Twelfth Judicial Circuit**

**Honorable Blair Payne
Public Defender, Third Judicial Circuit**

**Honorable Julianne M. Holt
Public Defender, Thirteenth Judicial Circuit**

**Honorable Charles Cofer
Public Defender, Fourth Judicial Circuit**

**Honorable Mark Sims
Public Defender, Fourteenth Judicial Circuit**

**Honorable Mike Graves
Public Defender, Fifth Judicial Circuit**

**Honorable Carey Haughwout
Public Defender, Fifteenth Judicial Circuit**

**Honorable Bob H. Dillinger
Public Defender, Sixth Judicial Circuit**

**Honorable Robert Lockwood
Public Defender, Sixteenth Judicial Circuit**

**Honorable James S. Purdy
Public Defender, Seventh Judicial Circuit**

**Honorable Howard Finkelstein
Public Defender, Seventeenth Judicial Circuit**

**Honorable Stacy A. Scott
Public Defender, Eighth Judicial Circuit**

**Honorable Blaise Trettis
Public Defender, Eighteenth Judicial Circuit**

**Honorable Robert Wesley
Public Defender, Ninth Judicial Circuit**

**Honorable Diamond R. Litty
Public Defender, Nineteenth Judicial Circuit**

**Honorable Rex Dimmig
Public Defender, Tenth Judicial Circuit**

**Honorable Kathleen A. Smith
Public Defender, Twentieth Judicial Circuit**



OFFICES OF THE PUBLIC DEFENDER – APPELLATE

**LONG RANGE PROGRAM PLAN
FY 2018-2019 THROUGH FY 2022-2023**

September 29, 2017

**Honorable Andy Thomas
Public Defender, Second Judicial Circuit**

**Honorable James S. Purdy
Public Defender, Seventh Judicial Circuit**

**Honorable Rex Dimmig
Public Defender, Tenth Judicial Circuit**

**Honorable Carlos J. Martinez
Public Defender, Eleventh Judicial Circuit**

**Honorable Carey Haughwout
Public Defender, Fifteenth Judicial Circuit**



Long Range Program Plan FY 2018-19 through 2022-23

**Capital Collateral Regional Councils -
Northern, Middle and Southern Regions**

September 29, 2017



**OFFICES OF CRIMINAL CONFLICT AND CIVIL
REGIONAL COUNSELS**

**LONG RANGE PROGRAM PLAN
FY 2018-2019 THROUGH FY 2022-2023**

September 29, 2017

**Candice Brower
Regional Counsel, First Region**

**Ita Neymotin
Regional Counsel, Second Region**

**Eugene Zenobi
Regional Counsel, Third Region**

**Anthony Parker Ryan
Regional Counsel, Fourth Region**

**Jeffrey D. Deen
Regional Counsel, Fifth Region**

AGENCY MISSION AND GOALS

JUSTICE ADMINISTRATIVE COMMISSION

Mission: *Provide Superior Services*

To support the entities we serve and Florida's judicial system with fiscal controls, best practices, and exemplary service.

The Justice Administrative Commission (JAC) administratively serves Florida's Offices of State Attorney, Public Defender, Capital Collateral Regional Counsel, Guardian ad Litem Program, and Criminal Conflict and Civil Regional Counsel; and provides compliance and financial review of the court appointed attorney and due process costs.

Priority #1 Goal:

Provide quality administrative services.

STATEWIDE GUARDIAN AD LITEM

Mission: *"I am for the Child"*

Goals:

- *To assure that every child has a voice in court.*
- *Using quantitative and qualitative data, demonstrate that Guardian ad Litem (GAL) advocacy correlates with improved outcomes for children in the dependency system.*
- *To implement a consistent core program of evidence based training for GAL volunteers which strengthens their ability to address the needs of the children they represent.*
- *To advance the mission alignment and operational relationships among and between the Office of the Executive Director, the local Non-Profit Boards, and the Foundation.*

Priority #1 Goal:

To provide effective advocacy and improved outcomes for all of Florida's abused, abandoned, and neglected children.

Priority #2 Goal:

Advocate for timely permanency for children.

Priority #3 Goal:

Increase number of volunteer advocates for children.

AGENCY MISSION AND GOALS

STATE ATTORNEY

Mission: *Seeking Justice for Florida*

"The prosecutor is the representative, not of an ordinary party in a controversy, but of sovereignty whose obligation to govern impartially is as compelling as its obligation to govern at all; and whose interest, therefore, in a criminal prosecution is not that it win a case, but that justice shall be done."

*Justice Southerland
Berger vs U.S. 295 U.S. 78 (1935)*

Priority #1 Goal:

To pursue justice through prosecution of all criminal cases presented to the State Attorney over the next five years in an effective, efficient and timely manner.

Priority #2 Goal:

To recruit and retain qualified and experienced Assistant State Attorneys to handle the increased caseloads and sophisticated prosecutions on behalf of the people of the State of Florida.

PUBLIC DEFENDER

Mission: *Protect the rights of the indigent accused under the United States Constitution, Florida Constitution, and fulfill obligations and responsibilities under Chapters 27, 394, and 985, Florida Statutes; the Criminal, Juvenile, and Appellate Rules of Procedure; and the Florida Rules of Professional Conduct.*

Priority #1 Goal:

Provide fair and equitable salaries and benefits for employees to improve retention, reduce attorney turnover, and ensure continuity of legal representation.

Priority #2 Goal:

Establish standard caseloads for felony attorneys at 200 cases per year, misdemeanor attorneys at 400 cases per year, and juvenile attorneys at 250 cases per year.

PUBLIC DEFENDER APPELLATE

Mission: *Protect the rights of the indigent accused under the United States Constitution, Florida Constitution, and fulfill obligations and responsibilities under Chapters 27, 394, and 985, Florida Statutes; the Criminal, Juvenile, and Appellate Rules of Procedure; and the Florida Rules of Professional Conduct.*

AGENCY MISSION AND GOALS

PUBLIC DEFENDER APPELLATE

Priority #1 Goal:

Provide fair and equitable salaries and benefits for employees to improve retention, reduce turnover, and ensure continuity of legal representation.

Priority #2 Goal:

Establish reasonable caseloads for appellate attorneys and process appeals in a timely manner.

CAPITAL COLLATERAL REGIONAL COUNSEL

Capital Collateral Regional Counsel (CCRC) Purpose: To provide legal representation for state inmates who have received the death penalty and for whom state laws provide post-conviction reviews of their judgement of conviction and sentences.

Mission: *Assure capital justice*

Chapter 27 Part IV, Florida Statutes and Rules 3.851 and 3.852 of the Florida Rules of Criminal Procedure govern the CCRC's responsibility for collecting and analyzing public records of all assigned post-death penalty conviction cases, investigating each case, and providing legal representation within state and federal courts performing post-conviction review.

Goal:

To assure justice prevails, on a timely basis, by providing competent legal representation and a fair hearing during state and federal court post-conviction review processes.

OFFICES OF CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS (OCCRC)

Mission: *Protect constitutional and statutory rights in a cost effective manner.*

Priority #1 Goal:

To ensure cases are processed in a timely and cost effective manner.

AGENCY OBJECTIVES

JUSTICE ADMINISTRATIVE COMMISSION

Goal 1 Objective 1:

Accurately and efficiently process transactions for JAC, and, on behalf of, the 49 agencies we administratively serve.

Goal 1 Objective 2:

Review court appointed counsel and due process vendor invoices for compliance with contractual and statutory requirements, as well as the Department of Financial Services' rules and regulations.

STATEWIDE GUARDIAN AD LITEM

Priority #1 Goal:

To provide effective advocacy and improved outcomes for all of Florida's abused, abandoned, and neglected children.

Priority #2 Goal:

Advocate for timely permanency for children.

Priority #3 Goal:

Increase number of volunteer advocates for children.

STATE ATTORNEY

Goal 1 Objective:

Maximize the number and percentage of habitual and violent felony offenders who receive enhanced sentences.

Goal 2 Objective:

Reduce Assistant State Attorney turnover rate by increasing entry-level and mid-level salaries.

AGENCY OBJECTIVES

PUBLIC DEFENDER

Goals 1 & 2 Objective:

Provide quality representation to all appointed clients and thereby protect the constitutional and statutory rights of all citizens.

PUBLIC DEFENDER APPELLATE

Goals 1 & 2 Objective:

Provide quality representation to all appointed clients and thereby protect the constitutional and statutory rights of all citizens.

CAPITAL COLLATERAL REGIONAL COUNSEL (CCRC)

Goal 1 Objective:

To competently achieve the completion of death penalty post-conviction review by state and federal courts.

OFFICES OF CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS (OCCRC)

Goal 1 Objective:

Appeals: File initial appellate briefs within 30 days of receipt of record.

Criminal: Close misdemeanor cases within 120 days of appointment.

Dependency: In cases where there is either an adjudication or a withhold of adjudication, file a case plan to be approved by the court within 90 days of appointment.

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

JUSTICE ADMINISTRATIVE COMMISSION

Outcome: Number of transactions processed on behalf of agencies administratively served.

Baseline/ Year 2016-17	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
329,851	333,150	336,481	339,846	343,244	346,677

Outcome: Number of court appointed counsel and due process vendor invoices processed.

Baseline/ Year 2016-17	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
68,835	69,523	70,219	70,921	71,630	72,346

STATEWIDE GUARDIAN AD LITEM

PRIMARY SERVICE OUTCOMES

Outcome: Average number of children represented.

Baseline					
FY 2016/17	FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
25,583	26,500	27,957	29,414	30,871	32,328

Explanation: The baseline number is the average of 12 months of point-in-time data, from July 1 of one year to June 30 of the next. The average number of children represented per month in FY 16/17 was 25,583.

Point-in-time monthly counts and averages of those counts significantly understate the total number of children served by the Program in a given year, because such counts are not cumulative. **During FY 16/17, the Guardian ad Litem Program actually represented a total of 40,876 unique children.**

The number of children needing guardians ad litem has historically exceeded Program resources. Recent trends, including a dramatic increase in the number of children in out-of-home care and excessive turnover in certain classes within the Program related have negatively affected the Program’s ability to reach more children. However, the 2017 Florida Legislature appropriated funds for stabilizing the workforce through salary adjustments for critical classes.

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

STATEWIDE GUARDIAN AD LITEM

The Program has taken and continues to take steps to improve its capacity to serve additional children. The estimates above represent a multi-year plan to reach all children. The Program anticipates a modest increase in the number of children represented in the next fiscal year, as the GAL Program received resources to stabilize its workforce, which was designed to have a greater impact on the quality of advocacy than the quantity. In the 2019/2020 fiscal year through 2023, the Program will, through realignment of resources and requests for additional funding (when needed) endeavor to reach the remaining children.

Outcome: Average percent of children represented.

Baseline					
FY 2016/17	FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
79.08%	82%	86%	91%	95%	100%

Explanation: The percentages reflected in the chart above show the proportion of ALL children in the dependency system served and projected to be served by the GAL Program. The FY 16/17 baseline was 79.08 percent, within one percent of the target. This small deviation from the target is due to the sharp increases year over year in the number of children in the dependency system.

The Program has taken and continues to take steps to improve its capacity to serve additional children. The estimates above represent a multi-year plan to reach all children. The Program anticipates a modest increase in the number of children represented in the next fiscal year, as the GAL Program received resources to stabilize its workforce, which was designed to have a greater impact on the quality of advocacy than the quantity. In the 2019/2020 fiscal year through 2023, the Program will, through realignment of resources and requests for additional funding (when needed) endeavor to reach the remaining children.

Outcome: Percent of cases closed with Permanency Goal achieved

Baseline					
FY 2016/17	FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
61.84%	70%	71%	72%	73%	74%

Explanation: A key outcome measure for children is achievement of permanency through reunification with family, adoption, or a permanent guardianship arrangement. Court supervision and case management by the Department of Children and Families (DCF), Community Based Care Lead Agencies and Case Management Agencies is terminated when permanency is achieved.

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

STATEWIDE GUARDIAN AD LITEM

As the numbers of children in the dependency system have increased, the time to permanency has also increased, preventing cases from closing and reducing the average number of children represented by the Program. In June 2017, statewide, only 22% of all children in the dependency system reached permanency within the statutorily mandated goal of 12 months. The percentage of children whose cases closed with permanency achieved was 61.84% for FY 16/17. This reflects the strain on the system created by increased numbers of children in care and resulting high caseloads.

Outcome: Number of new volunteers certified as a GAL.

Baseline					
FY 2016/17	FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
2,686	2,700	2,800	2,800	2,800	2,800

Explanation: The Program first topped its goal of more than 10,000 volunteers statewide in February 2016. For all 12 months of FY 16/17, the average number of volunteers was 10,621. The actual number of total volunteers on June 30, 2017 was 11,086. During FY 16/17, 2,686 new volunteers were certified.

During the coming year, the GAL Program will continue its aggressive volunteer recruitment efforts, and in partnership with the Program’s Direct-Support Organization, attempt to further increase the number of volunteers available to serve children.

Outcome: Average number of volunteers.

Baseline					
FY 2016/17	FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23
10,621	11,200	11,250	11,250	11,250	11,250

Explanation: This number includes a small proportion of volunteers who do not carry a caseload but rather perform administrative and office work for the program. The Program’s goal is to maintain at least 10,000 volunteers at all times, and develop innovative ways to improve retention. For FY 16/17, the average number of volunteers was 10,621. The actual number of certified and non-certified volunteers on June 30, 2017 was 11,086.

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

STATE ATTORNEY

STATE ATTORNEY, FIRST JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	146	186	186	186	186	186
Offenders for whom the Court orders enhanced sentencing	91	186	186	186	186	186
Percentage of offenders sentenced by the Court to an enhanced sentence	62%	100%	100%	100%	100%	100%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
15.6%	26.42%	26.42%	26.42%	26.42%	26.42%

STATE ATTORNEY, SECOND JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who received enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	152	100	100	100	100	100
Offenders for whom the Court orders enhanced Sentencing	53	100	100	100	100	100
Percentage of offenders sentenced by the Court to an enhanced sentence	37%	100%	100%	100%	100%	100%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
33.4%	30%	30%	30%	30%	30%

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

STATE ATTORNEY, THIRD JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	7	30	33	33	35	35
Offenders for whom the Court orders enhanced sentencing	6	20	22	25	27	28
Percentage of offenders sentenced by the Court to an enhanced sentence	85.7%	67%	67%	76%	77%	80%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
13.6%	12%	12%	12%	12%	12%

STATE ATTORNEY, FOURTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced Sentence	303	303	303	303	303	303
Offenders for whom the Court orders enhanced Sentencing	300	300	300	300	300	300
Percentage of offenders sentenced by the Court to an enhanced sentence	99%	99%	99%	99%	99%	99%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
21%	21%	21%	21%	21%	21%

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

STATE ATTORNEY, FIFTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2001-02 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	320	460	473	487	501	516
Offenders for whom the Court orders enhanced sentencing	168	310	319	328	337	347
Percentage of offenders sentenced by the Court to an enhanced sentence	52.50%	67.39%	68.21%	70.25%	73.00%	75.19%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
20.59%	12.38%	12.08%	11.54%	10.99%	10.38%

STATE ATTORNEY, SIXTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	508	475	450	425	400	400
Offenders for whom the Court orders enhanced Sentencing	356	475	450	425	400	400
Percentage of offenders sentenced by the Court to an enhanced sentence	38%	41%	42%	43%	44%	44%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
15%	17%	17%	16%	16%	15%

AGENCY SERVICE OUTCOMES AND PERFORMANCE PROJECTION TABLES

STATE ATTORNEY, SEVENTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	223	160	160	160	160	160
Offenders for whom the Court orders enhanced Sentencing	90	160	160	160	160	160
Percentage of offenders sentenced by the Court to an enhanced sentence	40.5%	100%	100%	100%	100%	100%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
19.8%	20%	20%	20%	20%	20%

STATE ATTORNEY, EIGHTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	54	200	180	180	180	180

Outcome: Assistant State Attorney turnover rate.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
8.25%	10%	10%	10%	10%	10%

AGENCY SERVICE OUTCOMES AND PERFORMANCE PROJECTION TABLES

STATE ATTORNEY, NINTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	634	283	283	283	283	283

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
28.14%	20%	20%	20%	20%	20%

STATE ATTORNEY, TENTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	465	2,000	2,000	2,000	2,000	2,000
Offenders for whom the Court orders enhanced sentencing	220	2,000	2,000	2,000	2,000	2,000
Percentage of offenders sentenced by the Court to an enhanced sentence	47.3%	100%	100%	100%	100%	100%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
16.7%	20%	20%	20%	20%	20%

AGENCY SERVICE OUTCOMES AND PERFORMANCE PROJECTION TABLES

STATE ATTORNEY, ELEVENTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	3,683	826	867	910	955	1,002

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
21.85%	19.5%	20%	20%	20%	20%

STATE ATTORNEY, TWELFTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2017-18 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	16	17	18	19	20	21
Offenders for whom the Court orders enhanced sentencing	5	6	7	8	9	10
Percentage of offenders sentenced by the Court to an enhanced sentence	31.25%	35%	38%	42%	45%	47%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
20.5%	27.97%	26%	24%	22%	20%

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

STATE ATTORNEY, THIRTEENTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	210	149	150	150	150	150
Offenders for whom the Court orders enhanced Sentencing	203	140	140	140	140	140
Percentage of offenders sentenced by the Court to an enhanced sentence	96.70%	94%	93%	93%	93%	93%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
27.91%	17.53%	18.00%	18.50%	19.00%	19.50%

STATE ATTORNEY, FOURTEENTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	13	80	80	80	80	80
Offenders for whom the Court orders enhanced sentencing	11	64	64	64	64	64
Percentage of offenders sentenced by the Court to an enhanced sentence	87%	80%	80%	80%	80%	80%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
12.50%	20%	20%	20%	20%	20%

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

STATE ATTORNEY, FIFTEENTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	313	148	175	204	233	250
Offenders for whom the Court orders enhanced Sentencing	164	139	166	193	224	240
Percentage of offenders sentenced by the Court to an enhanced sentence	52.4%	93.9%	94.8%	94.6%	96.1%	96.0%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
24.15%	18%	16%	16%	15%	14%

STATE ATTORNEY, SIXTEENTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	44	33	33	33	33	33
Offenders for whom the Court orders enhanced sentencing	42	33	31	31	31	31
Percentage of offenders sentenced by the Court to an enhanced sentence	95%	100%	94%	94%	94%	94%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
77%	25%	20%	20%	20%	20%

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

STATE ATTORNEY, SEVENTEENTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2001-02 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	849	1,086	1,086	1,086	1,086	1,086
Offenders for whom the Court orders enhanced sentencing	501	511	511	511	511	511
Percentage of offenders sentenced by the Court to an enhanced sentence	59%	47.10%	47.10%	47.10%	47.10%	47.10%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
18%	17.71%	17.71%	17.71%	17.71%	17.71%

STATE ATTORNEY, EIGHTEENTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	121	149	149	149	149	149
Offenders for whom the Court orders enhanced sentencing	97	149	149	149	149	149
Percentage of offenders sentenced by the Court to an enhanced sentence	80.2%	100%	100%	100%	100%	100%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
27.20%	14.88%	14.88%	14.88%	14.88%	14.88%

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

STATE ATTORNEY, NINETEENTH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	69	11	12	13	14	15
Offenders for whom the Court orders enhanced Sentencing	28	11	12	13	14	15
Percentage of offenders sentenced by the Court to an enhanced sentence	41%	100%	100%	100%	100%	100%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
17.67%	5.40%	5.40%	5.40%	5.40%	5.40%

STATE ATTORNEY, TWENTIETH JUDICIAL CIRCUIT

Outcome: Number of habitual and violent felony offenders who receive enhanced sentences.

	FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	257	241	241	241	241	241
Offenders for whom the Court orders enhanced sentencing	105	200	200	200	200	200
Percentage of offenders sentenced by the Court to an enhanced sentence	41.00%	83.00%	83.00%	83.00%	83.00%	83.00%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
27.00%	14.63%	14.63%	14.63%	14.63%	14.63%

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

PUBLIC DEFENDER

PUBLIC DEFENDER, FIRST THROUGH TWENTIETH CIRCUITS

Outcome: Percent of attorney turnover rates.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
16.53%	15.70%	14.92%	14.17%	13.46%	12.79%

Outcome: Number of cases per attorney.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
475	451	428	407	387	368

PUBLIC DEFENDER APPELLATE

PUBLIC DEFENDER, SECOND, SEVENTH, TENTH, ELEVENTH AND FIFTEENTH CIRCUITS

Outcome: Percent of attorney turnover rates.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
10.22%	9.71%	9.22%	8.76%	8.32%	7.91%

Outcome: Percent of appeals resolved annually.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
101.73%	106.82%	112.16%	117.77%	123.66%	129.84%

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

CAPITAL COLLATERAL REGIONAL COUNSEL

CAPITAL COLLATERAL REGIONAL COUNSEL, NORTH REGION

Outcome: Number of death penalty cases completing their state and federal court system reviews.

BASELINE YEAR Restarted: 2014	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
N/A	1	1	1	5	4

CAPITAL COLLATERAL REGIONAL COUNSEL, MIDDLE REGION

Outcome: Number of death penalty cases completing their state and federal court system reviews.

FY2000-01 BASELINE	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
3	5	5	5	5	5

CAPITAL COLLATERAL REGIONAL COUNSEL, SOUTH REGION

Outcome: Number of death penalty cases completing their state and federal court system reviews.

FY2000-01 BASELINE	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
3	5	5	4	5	5

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

OFFICES OF CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL, FIRST REGION

Outcome: Annual percentage of appellate briefs filed within 30 days of receipt of record.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
20%	4%	9%	14%	19%	24%

Outcome: Annual percentage of misdemeanor cases closed within 120 days of appointment.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
95%	95%	100%	100%	100%	100%

Outcome: In cases where there is either an adjudication or a withhold of adjudication, the percentage of case plans approved by the court within 90 days of appointment.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
90%	89%	94%	99%	100%	100%

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL, SECOND REGION

Outcome: Annual percentage of appellate briefs filed within 30 days of receipt of record.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
35%	47%	50%	53%	56%	59%

Outcome: Annual percentage of misdemeanor cases closed within 120 days of appointment.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
76%	83%	84%	85%	86%	87%

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL, SECOND REGION

Outcome: In cases where there is either an adjudication or a withhold of adjudication, the percentage of case plans approved by the court within 90 days of appointment.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
51%	57%	59%	61%	63%	65%

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL, THIRD REGION

Outcome: Annual percentage of appellate briefs filed within 30 days of receipt of record.

FY 2015-16 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
N/A	30%	30%	30%	30%	30%

Outcome: Annual percentage of misdemeanor cases closed within 120 days of appointment.

FY 2015-16 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
80%	75%	75%	75%	75%	75%

Outcome: In cases where there is either an adjudication or a withhold of adjudication, the percentage of case plans approved by the court within 90 days of appointment.

FY 2015-16 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
35%	30%	30%	30%	30%	30%

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL, FOURTH REGION

Outcome: Annual percentage of appellate briefs filed within 30 days of receipt of record.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
33%	42%	42%	43%	44%	45%

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL, FOURTH REGION

Outcome: Annual percentage of misdemeanor cases closed within 120 days of appointment.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
84%	68%	69%	70%	71%	72%

Outcome: In cases where there is either an adjudication or a withhold of adjudication, the percentage of case plans approved by the court within 90 days of appointment.

FY 2014-15 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
N/A	N/A	N/A	N/A	N/A	N/A

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL, FIFTH REGION

Outcome: Annual percentage of appellate briefs filed within 30 days of receipt of record.

FY 2015-16 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
53%	55%	57%	59%	61%	66%

Outcome: Annual percentage of misdemeanor cases closed within 120 days of appointment.

FY 2015-16 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
86%	87%	88%	89%	90%	91%

Outcome: In cases where there is either an adjudication or a withhold of adjudication, a case plan to be approved by the court within 90 day of appointment.

FY 2015-16 BASELINE	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
78%	80%	82%	84%	86%	88%

LINKAGE TO GOVERNOR'S PRIORITIES

PRIORITY #1 – IMPROVING EDUCATION

- World Class Education

STATEWIDE GUARDIAN AD LITEM PROGRAM (GAL)

GAL Program Goal #1: *To provide effective advocacy and improved outcomes for all of Florida's abused, abandoned or neglected children.*

A. Since the 2009 passage of legislation allowing the appointment of “surrogate parents” to act in the place of a parent in educational decision making and in safeguarding a child’s rights under the Individuals with Disabilities Education Act, volunteer Guardians ad Litem have increasingly volunteered and been trained to serve as “educational advocates” for the children they represent. Between 2012 and 2017, the percentage of GAL volunteers serving as educational advocates has risen from 12% to 40%. This means that almost half of all GAL volunteers across the state represent the best interests of their assigned children not only in the court room and within the child welfare system, but also in the educational setting, where many of these children struggle due to multiple moves, learning or physical disabilities and mental health issues.

B. The Florida Statewide Guardian ad Litem Program was chosen for a 2017 National CASA (Court Appointed Special Advocates) Association Youth Advocacy Grant aimed at improving outcomes for the state’s abused and neglected children. This is the second year the Program has won the \$40,000 grant, which distributes funds from the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention, for the purpose of increasing the number of maltreated children who are assigned a volunteer guardian ad litem to advocate for their best interests. The GAL Program uses the grant funds to continue its Fostering Futures Training Initiative, which focuses on advocacy and mentoring for older youth by providing them with volunteers specifically trained to serve as the one significant adult relationship they need to help them transition to adulthood. Florida’s GAL has already demonstrated success in mentoring a population of older youth who have moved up in grade level and had clean arrest records and delinquency records.

The new grant award was based on the Florida Program’s success from 2014 to 2016. Of the 179 youth served during that time 76 percent were promoted to the next grade level, while 96 percent had clean arrest and delinquency records.

C. Research shows that children with GAL volunteers are more likely to pass all courses, less likely to have poor conduct in school, and less likely to be expelled than those who do not. In addition, these children have better controls against deviant behavior, they value achievement, and work out conflict better with others.

LINKAGE TO GOVERNOR'S PRIORITIES

PRIORITY #2 – ECONOMIC DEVELOPMENT AND JOB CREATION

- Focus on Job Growth and Retention

STATE ATTORNEYS

Goal #2: *Recruiting and retaining Assistant State Attorneys to effectively and efficiently handle the heavy caseloads and sophisticated prosecutions on behalf of the people of the State of Florida.*

PUBLIC DEFENDERS

Goal #1: *Provide fair and equitable salaries and benefits for employees to improve retention, reduce attorney turnover, and ensure continuity of legal representation.*

PUBLIC DEFENDERS APPELLATE

Goal #1: *Provide fair and equitable salaries and benefits for employees to improve retention, reduce attorney turnover, and ensure continuity of legal representation.*

- Reduce Taxes
- Regulatory Reform
- Phase out Florida's Corporate Income Tax

PRIORITY #3 – PUBLIC SAFETY

- Protect our communities by ensuring the health, welfare and safety of our citizens

JUSTICE ADMINISTRATIVE COMMISSION

Objective 1: *Accurately and efficiently process transactions for JAC, and, on behalf of, the 49 agencies we administratively serve.*

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

LINKAGE TO GOVERNOR'S PRIORITIES

STATEWIDE GUARDIAN AD LITEM PROGRAM (GAL)

GAL Program Goal #1: *To provide effective advocacy and improved outcomes for all of Florida's abused, abandoned or neglected children.*

Studies show children with a GAL volunteer are half as likely to enter foster care, and if they do enter foster care, they spend less time in care. They receive more services and are also more likely to have a positive view of the future. If parental rights are terminated, they are more likely to be adopted.

STATE ATTORNEYS

Goal #1: *To pursue justice through prosecution of all criminal cases presented to the State Attorney over the next five years in an effective, efficient and timely manner.*

CAPITAL COLLATERAL REGIONAL COUNSELS (CCRC)

Public safety includes protecting Floridian's Constitutional rights to a fair, equitable and timely judicial process especially when the death penalty is involved. The CCRCs are statutorily created to provide post-conviction legal services to limit the potential for any citizen to be wrongfully convicted and sentenced to death and to meet Supreme Court requirements for competent death penalty reviews. This helps the State of Florida and its judiciary system assure the public that its United States' and Florida Constitutional protections are safe.

TRENDS AND CONDITIONS

JUSTICE ADMINISTRATIVE COMMISSION

Pursuant to s. 43.16, F.S., the Justice Administrative Commission (JAC) maintains a central state office providing administrative services and assistance to Florida's Offices of State Attorney, Public Defender, Capital Collateral Regional Counsel, Guardian ad Litem Program, and Criminal Conflict and Civil Regional Counsel.

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

The JAC priorities were determined after consulting with the agencies we administratively serve and related legislative actions. Over the next five years, the JAC will continue to review its priorities with our stakeholders and make modifications as necessary.

The JAC strives to maintain employees who are highly skilled, motivated, productive, and ethical. JAC's core values are exemplary service, adaptability, honesty, integrity, and diversity, as well as respectful and ethical conduct.

STATEWIDE GUARDIAN AD LITEM

The Guardian ad Litem Program was established in Florida in 1980 as a county-based program under the jurisdiction of the courts, to represent the best interests of abused, abandoned or neglected children involved in dependency proceedings. On January 1, 2004, the Statewide Guardian ad Litem Office was created to provide the infrastructure to increase functionality and standardization among the existing programs. Section 39.8296, Florida Statutes, establishes the State Office as an independent entity within the Justice Administrative Commission. There is a single statewide program with local offices in each of Florida's 20 judicial circuits.

The GAL Statewide Office has oversight responsibility for providing legal, operational and technical assistance to all guardian ad litem and attorney ad litem programs within the judicial circuits. Responsibilities include collecting, reporting and tracking reliable case data, reviewing the programs in Florida and in other states, developing statewide performance measures and standards, developing a training program, reviewing various funding sources, and developing methods to improve delivery of program services.

Since 2004, an annual report has been filed each year which describes the environment, issues and strategies employed to address the GAL's basic mission to represent all dependent children, as defined within Chapter 39 of the Florida Statutes. Annual reports may be viewed at the Guardian ad Litem Program's website, at <http://guardianadlitem.org/about-us/annual-reports-long-range-program-plans/>. Reviewers are invited to read the reports and contact the Statewide Office with any questions.

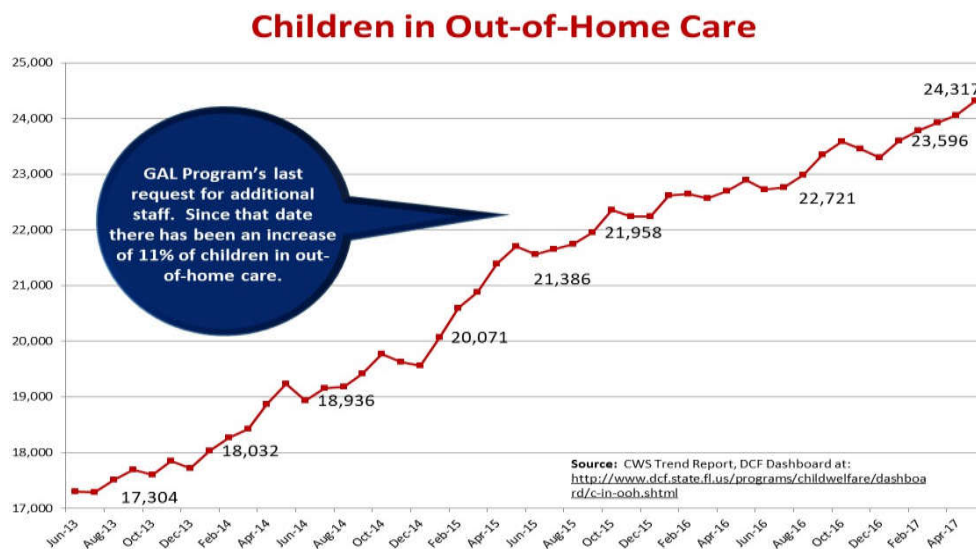
The GAL Program has historically sought increasing resources to serve ever larger segments of all dependent children. However, guided by independent studies the Program determined

TRENDS AND CONDITIONS

STATEWIDE GUARDIAN AD LITEM

that in FY 17-18 the most effective way to serve dependent children was to stabilize the Program's workforce, which was negatively affected by low salaries and high caseloads leading to high turnover. The Florida Legislature responded by appropriating special pay adjustments for the five classes of GAL employees most directly affected by turnover and high caseloads.

The more significant trend affecting the ability of the GAL Program to fulfill its mission is the steadily increasing number of children in out-of-home care. DCF statistics show the number of children in out-of-home care has increased 11% between June 2015 and June 2017. At the beginning of this period, a greater-than-average number of children were being taken into care; more recent data show that the large number of children in out-of-home care is due to children staying in the system longer, and not reaching permanency. Additionally, recent DCF Dashboard data indicates that more than 36% of all children in out-of-home care are placed out of their home counties, and almost 20% are placed out of their home circuits.



These conditions have the following impacts on GAL representation:

- When children stay in the system longer, their cases take longer to close and as a result, the GAL Program serves fewer children.
- The longer children stay in the system, the greater the risk of disruptions in placements and other negative outcomes which require more intense advocacy and a greater expenditure of GAL resources.
- When 36% of children are placed out of their home circuits, GALs must travel farther, spend more time, and incur greater expense to provide effective, well-informed advocacy unique to each child.
- The overburdened nature of the system negatively affects recruitment and retention of GAL volunteers resulting in the Program representing fewer children.

TRENDS AND CONDITIONS

STATEWIDE GUARDIAN AD LITEM

The GAL Program cannot predict when the numbers of children will begin to decrease. For this reason, the GAL Program is re-examining its own practices to identify changes to reach more children and attempt to move those in out-of-home care to permanency more quickly, with fewer incidents of re-entry into foster care. To accomplish this, the Program has been working with outside consultants to create a strategic plan to reach 100% of the children.

STATE ATTORNEYS

AGENCIES PRIMARY RESPONSIBILITIES AND STATUTORY AUTHORITY

Pursuant to Article V, Section 17 of the Constitution of the State of Florida, the State Attorney is charged with being the Chief Prosecuting Officer of all criminal trial courts in his/her respective circuit and shall perform all other duties prescribed by general law. Chapter 27 and 29 of the Florida Statutes and the Florida Rules of Criminal Procedure further elaborate upon the duties of the State Attorney. The State Attorney, with the aid of appointed assistants and staff shall appear in the circuit and county courts within his/her judicial circuit and prosecute or defend on behalf of the state, all suits, applications, or motions, civil and criminal, in which the state is a party.

Consistent with and necessary to the performance of these duties is the requirement that the State Attorney provide personnel and procedures for the orderly, efficient and effective investigation, intake and processing of all felony, misdemeanor, criminal traffic, and juvenile delinquency cases referred by law enforcement, other state, county and municipal agencies and the general public. In addition, the State Attorney must provide personnel and procedures for the orderly, efficient and effective intake and processing of several statutorily mandated civil actions.

There is a State Attorney elected for each of the twenty judicial circuits. These circuits vary greatly from a population of less than 200,000 to populations of over 2,000,000. The geographic area covered by each circuit may be limited to one county or as many as seven counties with multiple offices.

AGENCY PRIORITIES AND THEIR APPLICATIONS

The State Attorneys' priorities are to pursue justice through prosecution effectively, efficiently and in a timely manner for all criminal cases presented to or investigated by the State Attorney. In addition, these priorities include representing the State of Florida efficiently and effectively in all civil suits, motions or actions in which the state is a party or civil actions which are mandated by the Florida Statutes.

TRENDS AND CONDITIONS

STATE ATTORNEYS

JUSTIFICATION OF OUTCOMES WITH IMPACTS RELATING TO DEMAND AND FISCAL IMPLICATIONS

The true test of any agency will be to meet the goals and objectives within the constraints of state and county appropriations and budgetary restrictions. State Attorneys' duties and obligations have not only increased in the criminal justice system but have now extended into the Civil Courts. This has resulted in an increased workload of serious and sophisticated criminal and civil referrals.

In addition, Assistant State Attorneys and staff must be compensated at a sufficient level within the competing markets of other government agencies and the private sector to help reduce turnover and provide a more stable, efficient and productive staff.

Simply put, there is a direct correlation between public safety concerns and the legislative budget appropriations to the State Attorneys. Citizens of Florida should be able to feel safe in the comfort of their homes or in the economics of their businesses.

CHANGES THAT REQUIRE LEGISLATIVE ACTION

There are no activity or performance measure changes this year that require Legislative action.

PUBLIC DEFENDERS

Public Defenders protect the constitutional and statutory rights of all citizens through the effective legal representation of court appointed clients, pursuant to Chapters 27, 394, and 985, Florida Statutes; the Criminal, Juvenile, and Appellate Rules of Procedure; and the Rules of Professional Conduct.

Public Defenders carry out their mission to provide legal representation of court appointed clients through the following two program areas:

CRIMINAL TRIAL COURT - Represent appointed clients arrested for or charged with a felony, violation of probation or community control, misdemeanor, criminal traffic offense, criminal contempt, violation of a municipal or county ordinance, and juveniles alleged to be delinquent. Provide representation in other proceedings as appointed by the court.

CIVIL TRIAL COURT - Represent appointed clients subject to involuntary commitment under the Florida Mental Health Act or as a sexually violent predator pursuant to Chapters 394 and 916, Florida Statutes; and appointments pursuant to civil contempt.

The Public Defender's goal is to provide quality representation to all appointed clients. "Quality representation" cannot be defined or measured in wins and losses, and therefore

TRENDS AND CONDITIONS

PUBLIC DEFENDERS

requires performance measures that have been developed to demonstrate quality of the work in other ways (e.g., time for case resolution, cases per attorney, and attorney retention rates). The following goals have been established in an effort to carry out the Public Defender mission.

1. Provide quality representation to all appointed clients.
2. Establish standard caseload for misdemeanor attorneys of 400 cases per year.
3. Establish standard caseload for felony attorneys of 200 cases per year.
4. Establish standard caseload for juvenile attorneys at 250 cases per year.
5. Provide equitable and fair salaries and benefits for employees to reduce employee turnover and improve retention.

PUBLIC DEFENDER APPELLATE

The Public Defenders of Florida carry out their mission to provide legal representation of court appointed clients through the appellate court program.

Public Defenders protect the constitutional and statutory rights of all citizens through the effective legal representation of court appointed clients, pursuant to Chapters 27, 394, and 985, Florida Statutes; the Criminal, Juvenile, and Appellate Rules of Procedure; and the Rules of Professional Conduct.

The measures developed for this program are designed to determine the quality of the work by examining case resolution, adherence to a standardized number of cases per attorney, and attorney retention rates.

The following goals have been established in an effort to carry out the Public Defender mission.

1. Provide quality representation to all appointed clients.
2. Establish standard reasonable caseloads for appellate attorneys at 2.5 capital appeals or 40 weighted non-capital records per year.
3. Provide equitable and fair salaries and benefits for employees to reduce turnover and improve retention.

TRENDS AND CONDITIONS

Capital Collateral Regional Counsels (CCRCs) Focus Areas, Trends and Conditions and Issues

CCRC Statutory Responsibilities:

State Approved Program: Legal Representation **CCRC Approved Service:** Legal Representation

CCRC GOAL

To pursue completion of postconviction legal counsel duties in a timely manner while maintaining high legal representation standards.

This is responsive to the Governor's and Legislature's desire to lessen the time it takes to bring postconviction cases to closure. It also helps assure inappropriately sentenced inmates receive altered sentences as soon as possible.

THE CCRC'S PROFESSIONAL FOCUS

CCRCs strive to meet professional standards for providing postconviction legal services by competently working all cases assigned by the Florida Supreme Court in as cost and operationally efficient and timely manner as possible.

THE CCRC's LONG RANGE PROGRAM PLAN STORY

CCRC Focus Areas indicate where CCRC attention is critical to be accountable and achieve its professional, operational, financial and results oriented standards and expectations.

Trends and conditions provide an overview of current and trending challenges.

External issues indicate the pressures and factors that are outside the control of the CCRCs yet have an impact on CCRCs' ability to meet its responsibilities and challenges.

Internal issues describe operational pressures and factors that are under the control of CCRCs as responsibilities and challenges are being addressed.

The LRPP provides the foundation logic for CCRC budget requests presented to the Governor and Legislature.

TRENDS AND CONDITIONS

CCRC FOCUS AREA 1

Meet State & Federal Court Expectations for Competent Representation in Postconviction/Death Penalty Cases

1.0 Trends and Conditions

The primary reasons for providing legal counsel to persons sentenced to death are (1) the public wants to be sure that the sentence is deserved and (2) when it is upheld, there is a societal desire for timely justice, especially for the sake of the victims' families. The trend over the last number of years is that there are increasing concerns about these perspectives.

The Florida Supreme Court has explicitly indicated to the Florida Legislature that the CCRC model for providing postconviction legal representation is its preferred choice. This is due to the Court's demands for experienced legal representation to avoid case progress disruptions and competency challenges. In response to the Court's concerns, the 2013 Florida Legislature passed the Timely Justice Act recreating the CCRC-North office. During committee meetings and debate on the floor, the Legislature concurred with the Court's preference for the CCRC model.

The Florida Supreme Court initially reviews all death sentences imposed in Florida's circuit courts for any indication of a constitutional error during the trial and/or sentencing. Recently, the Florida Supreme Court's reversal rate has dropped to less than 20% on direct appeal after sentencing.

Once a conviction and sentence of death has been affirmed on direct appeal, the Court appoints one of the three Capital Collateral Regional Counsels (CCRCs) to represent the defendant in his/her postconviction appeals. The CCRCs provide representation in both the state and federal courts until relief is granted or the sentence of death is carried out. Recent decisions in the state and federal courts have greatly impacted the death penalty system as a whole, and postconviction practitioners in particular.

On January 12, 2016, the United States Supreme Court announced its decision in *Hurst v. Florida* ruling that Florida's death penalty system was unconstitutional because it permitted the judge, rather than the jury, to find the facts necessary to impose a death sentence. The ruling in *Hurst v. Florida* caused major delays in court activity throughout the state as the circuit courts awaited a decision from the Florida Supreme Court regarding the implications of the *Hurst* decision.

On October 14, 2016, the Florida Supreme Court released its opinion in *Hurst v. State*. In applying the United States Supreme Court's decision in *Hurst v. Florida* to the state *Hurst* case, the Florida Supreme Court found that the state's 2012 death penalty sentencing procedures were unconstitutional based upon the Sixth and Eighth Amendments, as well as the Florida Constitution's right to a trial by jury. Additionally, and perhaps most importantly, the Court determined that the decision in *Hurst v. Florida* required "that all critical findings

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

necessary before the trial court may consider imposing a sentence of death must be found unanimously by the jury.”

The “critical findings” that must be found unanimously include the existence of each aggravating factor, (such as an especially heinous, atrocious or cruel act), which has been proven beyond a reasonable doubt; that the aggravators are sufficient, and the aggravating factors outweigh the mitigating circumstances. Even if the jury unanimously finds the “critical factors” exist, the jury must still unanimously recommend death, and can recommend a life sentence even if the jury determines that the first three critical findings exist.

While the decision in *Hurst v. State* clarified Florida’s death penalty procedure to an extent, the reach of the decision to those inmates on Florida’s death row remained an outstanding issue. As a consequence, the next issue to be considered by the Florida Supreme Court was the issue of retroactivity.

On December 22, 2016, the Florida Supreme Court held that all death sentenced inmates whose court decisions were not “final” when the seminal United States Supreme Court’s decision in *Ring v. Arizona* was decided and released on June 24, 2002, would be entitled to review pursuant to its decision in *Hurst v. State* and those whose cases were “final” prior to that date would not be entitled to review.

The *Hurst* related decisions caused a spike in all the CCRCs’ 2015-16 and 2016-17 workloads. This was primarily because CCRCs were required to produce a 3.851 or state habeas petition for every one of their cases.

Related External Issue 1.1 Meeting court standards for professional legal representation.

The CCRCs have filed *Hurst* related petitions for each client they represent. In all, the CCRCs have filed 198 *Hurst* related petitions over the past two fiscal years challenging the constitutionality of Florida’s death sentencing system and its applicability to their clients whose sentences were both pre-*Ring* and post-*Ring*. As of July 1, 2017, 99 cases statewide have been granted *Hurst* relief and returned to the circuit courts for resentencing. Even if only 50% of the defendants are resentenced to death, the CCRCs will have about 50 cases returning for continued representation in the postconviction process.

Additionally, the State Attorneys testified before the House Judiciary Committee on February 15, 2017 that because of the pending *Hurst* decision, 313 possible death penalty cases were on hold, sixty-six (66) of which were immediately ready for trial. The full number will be staggered into future years.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

Between the returning Hurst “relief” cases and the State Attorney backlog cases, over 400 cases are positioned to increase CCRC workloads. Even if only 50% of these cases are assigned to the CCRCs, there will be a major workload increase of over 200 cases coming over the next few years. If it turns out to be only 25% that are assigned to CCRCs, even that would be another 100 cases added to CCRC workloads. Each additional case, regardless of source, requires legal research, case investigations, and legal work by attorneys to produce 3.851 legal filings, plus the need to prepare for and conduct evidentiary hearings. Later, CCRCs must process any appeals that occur.

In addition to these factors, there is the distinct likelihood that more death warrants will be signed for those cases that were not granted Hurst relief. Each warrant requires an accelerated review of case issues before either the Florida Supreme Court or the United States Supreme Court make their final decision regarding the sentence of death. This strains CCRC workloads due to the fact each warrant normally lasts no more than 45 days.

With the return of Hurst related cases after the new sentencing proceedings, the flood of back-logged cases and the assignment of new cases entering the court system in 2018-19 and beyond, CCRC workloads in 2018-19, 2019-20 and 2020-21 will greatly increase.

Related External Issue 1.2 Budget Reduction Impact

Representing capital collateral (death penalty) cases requires exceptional legal skills and case presentation experience, especially in the federal court system, which is well beyond that attained by most lawyers.

If additional budget reductions of 10% occur in FY 2018-19 (an over \$1 million cut for North, Middle and South CCRC regions) , it is likely that 7 lawyers and 5 investigator positions will be cut (about 20% of CCRC case staffing) as well as cutting hundreds of thousands of dollars in case support cost spending. The loss of highly experienced and competent lawyers and investigators reduces the ability of the CCRC offices to handle workloads. This would substantially affect particularly the recently recreated CCRC-North’s ability to accept new cases. Also, a 10% budget cut would severely compromise CCRCs ability to meet stringent Supreme Court postconviction legal representation standards set by rule 3.112 (k) of the Florida Rules of Criminal Procedures.

The costs per case are unlimited when conducted by Registry lawyers. The Florida Auditor General’s Office 2007 report concluded that the CCRCs are more cost effective than Legal Registry lawyers who also are assigned postconviction cases to represent affected parties in state and federal courts. If the CCRC budgets are cut, cases will be reassigned to the Registry. This is likely to cost more than would have been the case if cuts in CCRC budgets had not occurred allowing the CCRCs to continue the case work.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

Related Internal Issue 1.3 CCRC efforts to retain experienced professional staff to meet court expectations for competent representation.

Providing competent postconviction legal counsel requires gathering, storing and analyzing case related public records, investigating cases, preparing and filing issues and providing legal representation within the state and federal courts. CCRC work tasks are described later in the Long Range Program Plan. Keeping caseloads at reasonable levels is important to retain staff over a longer period of time.

CCRCs had made excellent progress in attracting, training and keeping attorneys experienced in capital appeals. Currently, 41% of all CCRC attorneys have more than 5 years' experience in postconviction litigation. Additionally, over 32.5% of CCRC lead attorneys have greater than 15 years of postconviction experience. Lowering staff turnover rates has been a priority in order to meet legislatively mandated performance measures as well as state and federal guidelines for timeliness. However, turnover rates have increased significantly over the last two years. Last year, 69% of all CCRC attorneys had more than 5 years' experience in postconviction law. Uncertainty over the impact of the Hurst decisions, retirement and salary issues resulted in increased turnover rates over the last two years.

CCRC FOCUS AREA 2

Respond to CCRC caseload issues, state law and court rulings.

2.0 Trends and Conditions

CCRC caseloads, as assigned by the Florida Supreme Court, typically increase annually. In FY 2014-15 it was 181. In 2015-16 the CCRC caseload was 195. In 2016-17, the caseload was 198. For 2017-18, the estimated caseload is 180 due to the Hurst related cases sent back to the circuit courts for resentencing.

The State and federal court systems are focusing more attention on issues related to death penalty review cases. Their dockets reflect a growing interest in conducting more evidentiary hearings on these issues based on rulings by the Florida Supreme Court.

The CCRCs perform case trial records research, investigate case backgrounds and issues, produce a filing raising critical issues for state and federal court consideration, and provide legal representation in the state and federal courts where issues are heard. When a death warrant is signed by the Governor, the CCRCs have an accelerated requirement to do final state and federal court reviews of the sentence within a short 45 day period.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

External Issue 2.1 Have the capacity to meet increasing workloads

	in 2012-13	in 2013-14	in 2014-15	in 2015-16	in 2016-17	in 2017-18
Death warrants:	2	3	1	1	0	5

Death warrants require accelerated representation in both state and federal courts. CCRCs usually must reallocate limited resources to respond within a 45 day period to state and federal court process requirements.

For each warrant, two teams of lawyers and investigators are often required due to the limited time allowed. The teams involved work an average 80–90 hours a week until the warrant of execution is carried out or relief is granted. These are significant workloads for CCRCs.

Now that the Hurst decisions are final, the number of warrants over the next five years is projected to increase significantly compared to the previous five years.

The Timely Justice Act, which became effective July 1, 2013, and was upheld by the Florida Supreme Court on June 12, 2014, makes it mandatory for the Governor to sign death warrants for capital defendants who have completed initial postconviction proceedings and had clemency. CCRC faces the potential for extensive warrant litigation unprecedented in recent years. Such litigation could occur in concurrently multiple cases, affect many CCRC attorneys and staff, and have broad implications for CCRC resources and capabilities. Warrant litigation can be costly, is time intensive, and can require multiple attorneys and investigators to prepare a case to go through the state and federal system in as little as 45 days. The trend in the foreseeable future is for warrant signings to increase significantly and CCRCs must have the attorney and operational capacities to quickly respond to court requirements.

When the CCRC-North was eliminated in 2003, private Registry attorneys were appointed to work all CCRC-North cases. This resulted in serious legal misrepresentation issues identified by the State and federal courts. Registry attorneys were often late in filing legal pleadings and had far less experience. The restoration of CCRC-North, effective in 2014, resulted in that office being appointed by the circuit courts to work warrant ready cases or other cases further along in the system. Currently, these comprise almost 32% of CCRC-North's cases. These cases produce huge workload burdens due to their length of time in the postconviction process and the requirement to work through very large files before each case can proceed or the warrant can be carried out. This unanticipated and unexpected burden of being the agencies of last resort for warrant eligible defendants will further strain the limited resources of the CCRCs.

External Issue 2.2 be able to meet legal representation requirements of law.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

State and federal law requires CCRCs, within one year, to analyze cases and produce a 3.851 filing with the courts on any issues deemed critical to court review of the death sentence. This is to avoid delays in processing the cases as they are assigned to the CCRCs.

Courts will then schedule evidentiary hearings on one or more issues per case and require CCRCs to present their findings and argue their issues. State and federal courts set their own calendars throughout the postconviction legal process and CCRCs respond. CCRCs can request delays, but rarely do so as they try to keep the cases progressing to meet Legislative / Gubernatorial expectations. Since the inception of required performance measures, over 90% of all motions filed by CCRCs were timely filed without requests for extensions. However, the latest Auditor General's Report to the Legislature comparing CCRCs with private Registry indicated that the private registry attorneys only filed 63% of their motions in a timely fashion.

External Issue 2.3 be able to respond to changes in Court policies and procedures

The Florida Supreme Court has made it very clear that the Circuit courts should grant evidentiary hearings on a broad range of factual claims, leading to a significant increase in the number of issues raised by CCRCs that are granted an evidentiary hearing.

This has led to a slight increase in the costs of legal representation and case preparation, but it has also decreased delay in the postconviction process. Cases that were previously reversed and remanded for an evidentiary hearing after a summary denial are now being considered by the circuit courts in a timely fashion. The 2-3 year delay caused when the Florida Supreme Court reversed the case, simply because the circuit court failed to consider issues when they were first raised, occurs less often, thereby increasing the overall efficiency of the postconviction process.

During the 2013 Session, the Florida Legislature enacted the Timely Justice Act which addressed a variety of substantive changes in capital postconviction proceedings. Responding to legislative concerns, the Florida Supreme Court created the Capital Postconviction Proceedings Committee to look into possible substantive and procedural changes to the capital postconviction process.

The Court specifically directed the Committee to conduct a comprehensive review of the postconviction process and to make recommendations as to whether Rule 3.851, or any other rule, should be amended to "improve the efficiency of capital postconviction proceedings." See, Supreme Court Administrative Order 13-11. The Committee was further directed to seek input from the Criminal Procedure Rules Committee, the CCRCs, Attorney General's Office and other stakeholders determined appropriate by the Committee.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

On July 3, 2014, the Florida Supreme Court adopted most of the Committee's recommendations and ordered several changes to the postconviction rules which had a substantial effect on the CCRCs.

First, the Court adopted increased and stricter standards for the qualifications required before an attorney can become a lead attorney in a capital postconviction case. These requirements will have the effect of adding additional years of experience before an attorney can handle capital postconviction matters as a lead attorney despite the fact that most CCRC attorneys have much broader experience in capital postconviction than private attorneys with many years of practice as a criminal attorney with a trial background. This additional requirement, adopted by the Court's order, could cause problems if turnover in CCRC lead attorneys becomes an issue.

Second, the Court ordered that trial counsel in capital cases must retain all the original files, including all work product generated in the representation of the defendant at trial, which is counter to the practice in most jurisdictions where trial counsel routinely provided original files to postconviction counsel. The Court further ruled that postconviction counsel is permitted to view and inspect the files, but any copies provided by the trial counsel to the postconviction counsel would be at collateral counsel's expense.

Capital cases are exceedingly complex and substantial and the files created by trial attorneys while performing their responsibilities are voluminous. In order to comply with the new rules imposed by the Court regarding trial attorney files, the CCRCs anticipate that the costs associated with copying the files will run into the thousands of dollars, a substantial increase over current costs, creating a further strain on CCRC resources.

Last, the Court also adopted a rule that any expert who is listed as a witness for an evidentiary hearing must submit a written report which shall be disclosed to opposing counsel prior to the hearing. Traditionally, the CCRCs have not required their experts to submit written reports as a cost saving measure, since the expert will be discussing their findings with counsel during the course of the case. The requirement imposed by the Court will certainly cause expert costs to increase since they will now be required to submit a written report prior to testifying. This will require the expert to put in more hours at an increased cost to the CCRCs.

Internal Issue 2.4: Be able to maintain attorney workloads at reasonable levels to continually provide competent legal representation and keep cases progressing on a timely basis through the court systems.

The CCRCs have case teams (1 lead attorney, 1 second attorney, 1 investigator and ½ support position). The number of cases per lead attorney was 13 in FY 2011-12. In FY 2014-15 it was 10, in 2015-16 it was 9 and in 2016-17 it was 9. The Spangenburg Report of 1999 and the American Bar Association recommend a caseload of less than 6 per attorney.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

The ability of attorneys, investigators and support staff to competently perform their case related work tasks determines the ability of the case to proceed in a timely manner.

CCRC FOCUS AREA 3
Keeping CCRC costs as low as possible and being accountable
while still providing competent representation
and still meeting the Florida Supreme Court's professional
standards.

3.0 Trends and Conditions

The CCRCs have focused on producing consistently high quality work at low costs. The Auditor General, as charged by the Legislature, completed its analysis of CCRC financial and operating performance compared to private registry lawyers who are funded in the Appropriations Act to perform the same duties as CCRCs. It is an optional source of legal services for postconviction case representation.

The Auditor General's "Report" to the Legislature indicated the following for FY 2005-06 which was the last full year's statistics available when the report was compiled. Even though this Report is now dated, current circumstances remain similar.

1. Average cost per case for legal representation: \$15,117 (CCRC) vs. \$18,579 Registry.
2. Average per hour cost for attorney time: \$38 (CCRC) vs. \$100 Registry
3. Average per hour cost for investigators: \$26 (CCRC) vs. \$40 Registry
4. Average cost per 3.851 court filing of issues: \$17,033 (CCRC) vs. \$18,359 Registry
5. Average cost per court evidentiary hearing on issues: \$17,325 (CCRC) vs. \$24,589 Registry
6. Average cost per appellate representation in courts: \$12,237 (CCRC) vs. \$17,263 Registry
7. Number of cases worked: 169 (in 2016-17: 202) (CCRC) vs. 153 Registry

These cost/case ratios appear relatively consistent from year to year.

External Issue 3.1 The number of death warrants signed by the Governor

As indicated, there was a slowdown in death penalty cases progressing through the court systems in the past few years. The recent court rulings that are now accelerating the pace and the CCRC requirements to respond in a 45 day period is costly. There was one death warrant issued in FY 2007-08, 5 in FY 2008-09, 3 in 2013-14, 1 in 2014-15, 2 in 2015-16 and 0 in 2016-17. With the passage of the Timely Justice Act, many more are possible annually in the future. The average death warrant response costs CCRC between \$20,000 - \$30,000.

TRENDS AND CONDITIONS

CCRC FOCUS AREA 4 The Time It Takes To Complete Capital Cases in the Judicial System

4.0 Trends and Conditions

The time it takes to properly investigate a case is affected by the ability to locate documents, interview original trial witnesses, and family members, search for other crime witnesses not involved in the original trial, interview inmates and develop investigative results for legal analysis and case preparation.

The combination of records analysis and investigative information gathering, the preparation of motions and strategies for legal representation in both the state and federal courts and the development of issues for presentation in court is normally completed in one (1) year.

Internal Issue 4.1 Conducting legal representation on a timely basis

The **2007 Auditor General's Report** documented the total processing time for cases from the point of being assigned to the CCRC and Private Registry law firms until their completion. There are three primary stages involved.

The first stage is from the date of Florida Supreme Court assignment until all case processing is completed in the Florida Circuit Court. During the total time (100% of it) spent on average in this stage of a case's progress through the entire system, the Auditor General validated that CCRCs only accounted for 21% of it. The rest (79%) of the time it took to complete this stage was controlled by non-CCRC parties in the court system.

The second stage is from the beginning of the "appeals" process in the State courts until there is a court ruling on the appeal. During the total time (100% of it) spent on average in this stage of a case's progress through the entire system, the Auditor General validated that CCRCs only accounted for 18.4% of it. The rest (81.6%) of the time it took to complete this stage was controlled by non-CCRC parties in the court system.

The third stage is from the beginning of the case processing in the Federal court system until its conclusion. During the total time (100% of it) spent on average in this stage of a case's progress through the entire system, the Auditor General validated that CCRCs only accounted for 13.6% of it. The rest (86.4%) of the time it took to complete this stage was controlled by non-CCRC parties in the court system.

The Auditor General verified that CCRCs are not delaying case progress through the state and federal court systems.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

External Issue 4.2 Inability to progress cases due to non-CCRC delays.

The time it takes for the State and Federal courts to hear cases is a major factor affecting the time it takes for cases to progress through the judicial system. Judges set the timelines for scheduling case hearings. This can be affected by court caseloads and backlog conditions.

Judges must carefully consider case issues and motions before scheduling hearings on those that have merit. It is then the responsibility of the CCRC and a prosecuting attorney to be prepared to participate in the scheduled hearing(s).

At times, the court will grant hearing delays upon a legitimate request by the CCRC or prosecuting attorney. The trend in the increased timeliness of court hearings is due in part to the increased frequency of status conferences by the trial courts required under the new rules promulgated by the Florida Supreme Court.

Additionally, the problem continues of death row cases represented by private attorneys being sent to the CCRCs by circuit courts for representation following the signing of a death warrant. A CCRC normally has no familiarization with the case assigned and must devote more staff than average to provide as competent representation as possible in the time allowed.

Internal Issue 4.3 Being able to retain experienced support staff, investigators and attorneys.

As in Focus Area 1, retaining experienced staff in all areas of CCRC operations affects the ability to efficiently represent cases in the state and federal courts. In FY 2013-14, the CCRC Middle and South combined, had 32 lawyers, 16 investigators, 8 case processing staff and 8 administrative staff. In 2014-15 there were 37 lawyers, 17 investigators, 8 case processing staff and 6 administrative staff in South, Middle and the new CCRC North. In 2015-16 as the CCRC North was getting re-established, the three counsels had a combined 40 lawyers, 18 investigators, 8 case processing staff and 8 administrative staff. In 2016-17, the three counsels had 41 lawyers, 19 investigators, 5 case processing staff and 12 administrative staff.

CCRCs have become quite efficient in their work efforts as verified by the 2007 Auditor General's Report, and confirmed by the Florida Supreme Court in its written comments to the Florida Legislature praising the CCRC model in 2007 through 2016.

TRENDS AND CONDITIONS

CCRC FOCUS AREA 5 CCRC Operational Improvements

The ability to achieve performance standards also is affected by CCRC capacities to improve its operations and administration.

Internal Issue 5.1 Being able to continually improve CCRC systems and processes.

The CCRC's ability to help investigators and attorneys search case records more efficiently improved significantly over the past few years. The implementation of advanced technology to scan, store and retrieve records, for instance, reduced attorney time required for case analysis. It also reduced the need for paper storage space and will reduce the requirements for expensive square footage office space.

The CCRCs have continued to introduce technology enhancements such as installing search engines that can help scan records for client information much more quickly than in previous years. In addition, newer and faster computers have been provided to CCRC lawyers which should increase their productivity. Currently, research is underway to utilize electronic case files.

Additionally, Box Net and high speed scanners allow the uploading of documents in a much more efficient manner from any mobile or office or court room locations. This saves time and allows attorneys and support staff to be much more efficient and productive.

At the same time it is imperative that CCRCs maintain document management systems and computer stations and servers, annually. Newer document management system capacities may be able to lower maintenance costs over time.

CCRC-Middle recently instituted a new case management system that increases case processing and legal representation efficiency and effectiveness.

Internal Issue 5.2 Being able to continually improve administrative and management processes and accountability.

CCRCs also are developing improved and more efficient capacities to monitor and evaluate their planning, budgeting and performance and accountability responsibilities. Administrative systems are being integrated to allow the office to administer more efficiently. The production of Long Range Program Plans, budgets and financial and operating performance measures in a much more time efficient, integrative and accurate manner is also being realized.

CCRCs continue to monitor their public records, investigation and legal counsel process activities and work tasks to isolate areas where efficiencies may be enhanced.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

The purpose is to be able to perform the following CCRC work activities and tasks in the most efficient way possible:

1.0 Public Records

- 1.1. Review existing records that are available
- 1.2. Generate a file on the death row client
- 1.3. Review additional public records
- 1.4. Litigate public records issues if they are not forthcoming

2.0 Investigations

- 2.1. Develop client history
- 2.2. Identify witnesses and experts who may provide critical information
- 2.3. Develop a strategy for locating and pursuing witnesses and experts
- 2.4. Obtain evidence

3.0 Legal Counsel

- 3.1. Visit client
- 3.2. Analyze witness information
- 3.3. Draft and publish or transmit the 3.851 motion documents
- 3.4. Prepare other motions as appropriate
- 3.5. Participate in evidentiary hearing(s)
- 3.6. Draft post-hearing orders and pleadings
- 3.7. Review court decisions
- 3.8. Prepare for and participate in state court appeals/Habeas Corpus
- 3.9. Prepare and file a Petition for Certiorari to the U.S. Supreme Court
- 3.10. Prepare for and participate in Federal Habeas Corpus proceedings
- 3.11. Conduct or attend evidentiary and/or other hearings
- 3.12. Prepare for and participate in Circuit Court of Appeal
- 3.13. Prepare and file a Petition for Certiorari to the U.S. Supreme Court

The CCRCs will continue implementing additional budget management capacities that will allow “unit cost” efficiency analysis and performance evaluations.

The current measures identify output measures that clearly indicate what CCRCs do and how much of it is done annually. These measures can be divided by CCRC budgets and actual expenditures to identify relevant unit costs. This allows the LRPP to focus on measures that are critical to budget decision-making and judging CCRC plans and annual performance.

The combination of output and outcome measures can appropriately integrate financial, operational and results measures to tell the full CCRC story. The CCRC annual budget can be directly integrated with the CCRC Long Range Program Plan with these measures. The Auditor General’s Report found currently authorized measures to be appropriate for telling the postconviction legal representation story due to the availability of valid and reliable data, their ability to be collected and their ability to be integrated with financial data.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

Internal Issue 5.3 Information Technology

During the 2017 legislative session, the CCRCs were provided with funds to upgrade their outdated information technology systems. The CCRCs have replaced antiquated computers, servers and printing systems with newer models designed to increase speed, accuracy and efficiency. Investigators have been equipped with electronic tablets for use on the road thereby decreasing the time necessary for investigators to take statements, prepare documents and forward them to the home office for review. Use of the tablets also prevents investigators from having to rely and wait on the home office to provide support and documents, allowing the investigator to see more witnesses in a shorter time therefore decreasing costs.

Additionally, the CCRCs have invested in advanced scanning and document systems that allow quicker retrieval of documents and reduce the need for storage space within the home office for paper records necessary for review. Historically, each client represented by the CCRCs generates approximately 40 bankers boxes of records which must be reviewed by the CCRC team assigned to that particular case. In the past, each document was stored in the offices of the CCRCs taking up thousands of square feet, which increased rental costs. The acquisition of advanced scanning systems has allowed the CCRCs to reduce the number of boxes by two-thirds, lessened the need for retail office space, and, thus, reduced rental costs. An added benefit is that document searches take less time, thereby, achieving legal team efficiencies. These initiatives to maintain and increase efficiencies are ongoing.

OFFICES OF CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

The Offices of Criminal Conflict and Civil Regional Counsels (“the Office of Regional Counsel”) protect the constitutional rights of all citizens through the cost efficient and effective legal representation of court appointed clients pursuant to Chapter 27, Florida Statutes.

The Offices of Regional Counsel carries out its mission to provide legal representation of court appointed clients in four (4) specific areas:

A. CRIMINAL TRIAL COURT – The Office of Regional Counsel represents appointed clients arrested for or charged with a felony, violation of probation or community control, misdemeanor, criminal traffic offense, criminal contempt, violation of a municipal or county ordinance, and juveniles alleged to be delinquent when the Public Defender has declared a conflict of interest or is otherwise prohibited by law from representation. Additionally, The Office of Regional Counsel represents appointed clients seeking correction, reduction, or modification of a sentence under 3.800, Florida Rules of Criminal Procedure and appointed clients seeking post conviction relief under rule 3.850, Florida Rules of Criminal Procedure when the Public Defender has declared a conflict of interest or is otherwise prohibited by law from representation.

TRENDS AND CONDITIONS

OFFICES OF CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

B. CIVIL TRIAL COURT – The Office of Regional Counsel represents appointed clients pursuant to Chapter 39, Florida Statutes, where a petition seeks a dependency or termination of parental rights action. The Office of Regional Counsel also represents appointed clients pursuant to Chapter 63, Florida Statutes, where a petition seeks a termination of parental rights action.

C. CIVIL (PROBATE, GUARDIANSHIP and MENTAL HEALTH DIVISIONS) TRIAL COURT – The Regional Counsels provide representation to:

- Clients subject to the Tuberculosis Control Act pursuant to Chapter 392, Florida Statutes
- Clients subject to the developmental disabilities law pursuant to Chapter 393, Florida Statutes
- Clients subject to the Florida Mental Health Act (“Baker Act”) proceedings regarding involuntary civil commitment pursuant to Chapter 394, Florida Statutes, when the public defender has a conflict
- Clients subject to involuntary commitment under the Jimmy Ryce Act, pursuant to Chapter 394, Part 5, Florida Statutes
- Clients subject to a Hal S. Marchman Alcohol and Other Drug Services Act of 1993 (“Marchman Act”) pursuant to Chapter 397, Florida Statutes
- Clients subject to involuntary civil commitment and removal of civil rights pursuant to the Adjust Protective Services Act, Chapter 415, Florida Statutes
- Clients requiring removal of disabilities of nonage pursuant to Chapter 743, Florida Statutes
- Clients subject to involuntary civil commitment and removal of civil rights pursuant to the Florida Guardianship Law, Chapter 744, Florida Statutes
- Children and families in need of state services pursuant to Chapter 984, Florida Statutes

D. CRIMINAL AND CIVIL APPELLATE COURTS – The Office of Regional Counsel represents appointed clients on appeals. These appeals result from cases where the Office of Public Defender had a conflict, from cases handled by court-appointed counsel, or from cases handled by the Office of Regional Counsel at the trial court level.

The goal of the Office of Regional Counsel is to provide quality representation to all clients. Because “quality representation” cannot be defined or measured in wins and losses; therefore, the Office of Regional Counsel is proposing performance measures that are designed to determine the quality of the work in other ways.

The following goal has been established in an effort to carry out the Offices of Criminal Conflict and Civil Regional Counsels’ mission:

To ensure cases are processed in a timely and cost effective manner.

JUSTICE ADMINISTRATION



***LONG RANGE PROGRAM PLAN
FISCAL YEARS 2018-19 THROUGH 2022-23***

PERFORMANCE MEASURES AND STANDARDS – LRPP EXHIBIT II

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: Justice Administrative Commission	Code: 21300000
Service/Budget Entity: Executive Direction/Support Services	Code: 21308000

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of invoices processed within statutory time frames	95.00%	96.89%	95.00%	95.00%
Number of public records requests	150	443	150	400
Number of cases where registry lawyers request fees above the statutory caps	2,500	1,151	2,500	1,650
Number of cases where the court orders fees above the statutory caps	2,000	926	2,000	1,325
Total amount of excess fees awarded by the court per circuit	\$6,000,000	\$9,667,244	\$6,000,000	\$11,000,000
Number of budget, payroll, disbursement, revenue and financial report transactions processed	375,000	329,851	375,000	330,000
Number of court-appointed attorney and due process vendor invoices processed	65,000	68,835	65,000	70,000

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administrative Commission	Department No.: 21
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Program: Statewide Guardian ad Litem Program	Code: 21.31.00.00
Service/Budget Entity: PGM: Stw/Guardian ad Litem	Code: 21.31.00.00

Approved Performance Measures for FY2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Average number of children represented	26,500	25,583	26,500	26,500
Average percent of children represented	80%	80%	80%	82%
Percent of cases closed with Permanency Goal achieved	70%	62%	70%	70%
Number of new volunteers certified as a GAL	1,464	2,705	1,464	2,700
Average number of active volunteers	5,057	10,621	5,057	11,200

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, Circuits 1 – 20	Code: 21.50.00.00
Service/Budget Entity: State Attorney, Circuits 1 – 20	Code: 21.50.00.00

Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2016-17	Actual Prior Year Standards FY 2016-17
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing	92.00%	89.68%
Total number of dispositions	1,339,035	918,794
Number of dispositions by trial verdicts	14,004	14,222
Number of dispositions by pleas	727,246	472,715
Number of dispositions by non trial	157,990	145,945
Number of dispositions by otherwise	439,795	285,912
Percent of dispositions by trial verdicts	1.05%	1.55%
Percent of dispositions by pleas	54.30%	51.45%
Percent of dispositions by non trial	11.80%	15.88%
Percent of dispositions by otherwise	32.84%	31.12%
Number of substantiated Bar grievances filed annually	0	0
Number of misdemeanor criminal case referrals	1,183,597	645,624
Number of felony criminal case referrals	490,965	370,490
Number of juvenile criminal case referrals	197,338	99,171
Number of misdemeanor filings	792,393	452,732
Number of felony filings	219,752	170,860
Number of juvenile filings	83,616	37,856
Number of post conviction relief responses or Habeas Corpus responses	22,391	8,317
Number of sexual predator civil commitment proceedings	TBD	4,287
Number of Baker Act hearings	27,686	28,750

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 1 st Judicial Circuit	Code: 21.50.01.00	
Service/Budget Entity: State Attorney, 1 st Judicial Circuit	Code: 21.50.01.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		43,187		43,187
Number of dispositions by trial verdicts		280		280
Number of dispositions by pleas		28,138		28,138
Number of dispositions by non trial		3,810		3,810
Number of dispositions by otherwise		10,959		10,959
Percent of dispositions by trial verdicts		6%		6%
Percent of dispositions by pleas		60%		60%
Percent of dispositions by non trial		9%		9%
Percent of dispositions by otherwise		25%		25%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		27,017		27,017
Number of felony criminal case referrals		5,180		5,180
Number of juvenile criminal case referrals		6,664		6,664
Number of misdemeanor filings		15,001		15,001
Number of felony filings		12,309		12,309
Number of juvenile filings		2,552		2,552
Number of post conviction relief responses or Habeas Corpus responses		447		447
Number of sexual predator civil commitment proceedings		258		258
Number of Baker Act hearings		1,606		1,606

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 2 nd Judicial Circuit	Code: 21.50.02.00	
Service/Budget Entity: State Attorney, 2 nd Judicial Circuit	Code: 21.50.02.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		23,359		23,000
Number of dispositions by trial verdicts		251		250
Number of dispositions by pleas		9,731		9,750
Number of dispositions by non trial		4,708		1,800
Number of dispositions by otherwise		8,669		8,500
Percent of dispositions by trial verdicts		1.07%		1.5%
Percent of dispositions by pleas		41.66%		45%
Percent of dispositions by non trial		20.15%		8%
Percent of dispositions by otherwise		37.11%		45.5%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		10,593		11,000
Number of felony criminal case referrals		6,926		7,000
Number of juvenile criminal case referrals		1,273		1,300
Number of misdemeanor filings		5,178		5,500
Number of felony filings		4,262		4,400
Number of juvenile filings		955		960
Number of post conviction relief responses or Habeas Corpus responses		243		150
Number of sexual predator civil commitment proceedings		109		120
Number of Baker Act hearings		81		50

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 3 rd Judicial Circuit	Code: 21.50.03.00	
Service/Budget Entity: State Attorney, 3 rd Judicial Circuit	Code: 21.50.03.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		24%		24%
Total number of dispositions		14,728		14,728
Number of dispositions by trial verdicts		75		75
Number of dispositions by pleas		5,406		5,406
Number of dispositions by non trial		2,180		2,180
Number of dispositions by otherwise		7,067		7,067
Percent of dispositions by trial verdicts		.5%		.5%
Percent of dispositions by pleas		36.7%		36.7%
Percent of dispositions by non trial		14.8%		14.8%
Percent of dispositions by otherwise		48%		48%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		6,711		6,711
Number of felony criminal case referrals		3,900		3,900
Number of juvenile criminal case referrals		607		607
Number of misdemeanor filings		5,237		5,237
Number of felony filings		2,914		2,914
Number of juvenile filings		433		433
Number of post conviction relief responses or Habeas Corpus responses		9		9
Number of sexual predator civil commitment proceedings		0		0
Number of Baker Act hearings		527		527

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 4 th Judicial Circuit	Code: 21.50.04.00	
Service/Budget Entity: State Attorney, 4 th Judicial Circuit	Code: 21.50.04.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		72.74%		72.74%
Total number of dispositions		53,725		53,725
Number of dispositions by trial verdicts		276		276
Number of dispositions by pleas		39,463		39,463
Number of dispositions by non trial		2,686		2,686
Number of dispositions by otherwise		11,300		11,300
Percent of dispositions by trial verdicts		.51%		.51%
Percent of dispositions by pleas		73.45%		73.45%
Percent of dispositions by non trial		5.00%		5.00%
Percent of dispositions by otherwise		21.03%		21.03%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		37,777		37,777
Number of felony criminal case referrals		17,618		17,618
Number of juvenile criminal case referrals		3,776		3,776
Number of misdemeanor filings		33,478		33,478
Number of felony filings		8,426		8,426
Number of juvenile filings		2,308		2,308
Number of post conviction relief responses or Habeas Corpus responses		126		126
Number of sexual predator civil commitment proceedings		343		343
Number of Baker Act hearings		953		953

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 5 th Judicial Circuit	Code: 21.50.05.00	
Service/Budget Entity: State Attorney, 5 th Judicial Circuit	Code: 21.50.05.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2016-17	Requested Standards for FY 2017-18
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		67.39%		67.39%
Total number of dispositions		38,087		38,087
Number of dispositions by trial verdicts		216		216
Number of dispositions by pleas		22,896		22,896
Number of dispositions by non trial		1,354		1,354
Number of dispositions by otherwise		13,837		13,837
Percent of dispositions by trial verdicts		6%		6%
Percent of dispositions by pleas		62%		62%
Percent of dispositions by non trial		4%		4%
Percent of dispositions by otherwise		34%		34%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		25,488		25,488
Number of felony criminal case referrals		19,998		19,998
Number of juvenile criminal case referrals		3,918		3,918
Number of misdemeanor filings		11,046		11,046
Number of felony filings		9,465		9,465
Number of juvenile filings		1,766		1,766
Number of post conviction relief responses or Habeas Corpus responses		189		189
Number of sexual predator civil commitment proceedings		225		225
Number of Baker Act hearings		447		447

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 6 th Judicial Circuit	Code: 21.50.06.00	
Service/Budget Entity: State Attorney, 6 th Judicial Circuit	Code: 21.50.06.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		67,542		70,000
Number of dispositions by trial verdicts		389		400
Number of dispositions by pleas		44,767		48,000
Number of dispositions by non trial		2,616		3,000
Number of dispositions by otherwise		19,770		21,000
Percent of dispositions by trial verdicts		.6%		.7%
Percent of dispositions by pleas		66.3%		67.0%
Percent of dispositions by non trial		3.9%		4.0%
Percent of dispositions by otherwise		29.2%		28.0%
Number of substantiated Bar grievances filed annually		NA		NA
Number of misdemeanor criminal case referrals		52,913		55,000
Number of felony criminal case referrals		32,350		35,000
Number of juvenile criminal case referrals		8,336		8,500
Number of misdemeanor filings		36,958		40,000
Number of felony filings		15,047		16,000
Number of juvenile filings		2,906		3,500
Number of post conviction relief responses or Habeas Corpus responses		NA		NA
Number of sexual predator civil commitment proceedings		201		220
Number of Baker Act hearings		1,920		2,000

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 7 th Judicial Circuit	Code: 21.50.07.00	
Service/Budget Entity: State Attorney, 7 th Judicial Circuit	Code: 21.50.07.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		99.38%		100%
Total number of dispositions		40,116		40,000
Number of dispositions by trial verdicts		230		230
Number of dispositions by pleas		22,305		22,000
Number of dispositions by non trial		5,526		5,500
Number of dispositions by otherwise		12,055		12,000
Percent of dispositions by trial verdicts		.5%		.5%
Percent of dispositions by pleas		55.6%		55.5%
Percent of dispositions by non trial		13.8%		14%
Percent of dispositions by otherwise		30.1%		30%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		31,480		32,000
Number of felony criminal case referrals		20,147		20,200
Number of juvenile criminal case referrals		4,207		4,250
Number of misdemeanor filings		16,047		16,200
Number of felony filings		9,181		9,200
Number of juvenile filings		1,645		1,650
Number of post conviction relief responses or Habeas Corpus responses		124		125
Number of sexual predator civil commitment proceedings		211		215
Number of Baker Act hearings		831		830

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 8 th Judicial Circuit	Code: 21.50.08.00	
Service/Budget Entity: State Attorney, 8 th Judicial Circuit	Code: 21.50.08.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		19,480		17,937
Number of dispositions by trial verdicts		176		192
Number of dispositions by pleas		8,513		7,716
Number of dispositions by non trial		2,718		2,637
Number of dispositions by otherwise		8,073		7,393
Percent of dispositions by trial verdicts		0.91%		1.07%
Percent of dispositions by pleas		43.70%		43.02%
Percent of dispositions by non trial		13.95%		14.70%
Percent of dispositions by otherwise		41.44%		41.21%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		12,557		10,006
Number of felony criminal case referrals		7,754		7,334
Number of juvenile criminal case referrals		1,906		1,826
Number of misdemeanor filings		7,749		6,398
Number of felony filings		4,059		3,776
Number of juvenile filings		908		995
Number of post conviction relief responses or Habeas Corpus responses		426		488
Number of sexual predator civil commitment proceedings		163		145
Number of Baker Act hearings		984		1,219

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 9 th Judicial Circuit	Code: 21.50.09.00	
Service/Budget Entity: State Attorney, 9 th Judicial Circuit	Code: 21.50.09.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		68,487		68,487
Number of dispositions by trial verdicts		528		528
Number of dispositions by pleas		32,832		32,832
Number of dispositions by non trial		8,580		8,580
Number of dispositions by otherwise		26,547		26,547
Percent of dispositions by trial verdicts		0.77%		0.77%
Percent of dispositions by pleas		47.94%		47.94%
Percent of dispositions by non trial		12.53%		12.53%
Percent of dispositions by otherwise		38.76%		38.76%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		41,752		41,752
Number of felony criminal case referrals		29,732		29,732
Number of juvenile criminal case referrals		9,850		9,850
Number of misdemeanor filings		26,940		26,940
Number of felony filings		12,211		12,211
Number of juvenile filings		3,815		3,815
Number of post conviction relief responses or Habeas Corpus responses		106		106
Number of sexual predator civil commitment proceedings		222		222
Number of Baker Act hearings		2,076		2,076

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 10 th Judicial Circuit	Code: 21.50.10.00	
Service/Budget Entity: State Attorney, 10 th Judicial Circuit	Code: 21.50.10.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		40,383		40,400
Number of dispositions by trial verdicts		425		430
Number of dispositions by pleas		24,229		24,250
Number of dispositions by non trial		2,777		2,800
Number of dispositions by otherwise		12,952		13,000
Percent of dispositions by trial verdicts		1%		1%
Percent of dispositions by pleas		60%		60%
Percent of dispositions by non trial		7%		7%
Percent of dispositions by otherwise		32%		32%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		24,620		24,700
Number of felony criminal case referrals		19,307		19,350
Number of juvenile criminal case referrals		6,226		6,250
Number of misdemeanor filings		14,526		14,550
Number of felony filings		9,099		9,100
Number of juvenile filings		2,320		2,350
Number of post conviction relief responses or Habeas Corpus responses		154		160
Number of sexual predator civil commitment proceedings		312		320
Number of Baker Act hearings		2,661		2,700

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 11 th Judicial Circuit	Code: 21.50.11.00	
Service/Budget Entity: State Attorney, 11 th Judicial Circuit	Code: 21.50.11.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		132,830		139,471
Number of dispositions by trial verdicts		7,688		8,072
Number of dispositions by pleas		29,904		31,400
Number of dispositions by non trial		66,089		69,393
Number of dispositions by otherwise		29,149		30,606
Percent of dispositions by trial verdicts		6%		6%
Percent of dispositions by pleas		22%		22%
Percent of dispositions by non trial		50%		50%
Percent of dispositions by otherwise		22%		22%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		121,075		127,128
Number of felony criminal case referrals		42,144		44,251
Number of juvenile criminal case referrals		15,044		15,796
Number of misdemeanor filings		88,359		92,776
Number of felony filings		13,402		14,072
Number of juvenile filings		2,594		2,723
Number of post conviction relief responses or Habeas Corpus responses		610		640
Number of sexual predator civil commitment proceedings		1,071		1,124
Number of Baker Act hearings		0		0

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 12 th Judicial Circuit	Code: 21.50.12.00	
Service/Budget Entity: State Attorney, 12 th Judicial Circuit	Code: 21.50.12.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		29,583		29,879
Number of dispositions by trial verdicts		235		237
Number of dispositions by pleas		17,155		17,327
Number of dispositions by non trial		1,203		1,215
Number of dispositions by otherwise		10,990		11,100
Percent of dispositions by trial verdicts		1%		1%
Percent of dispositions by pleas		57.9%		57.9%
Percent of dispositions by non trial		4%		4%
Percent of dispositions by otherwise		37.1%		37.1%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		20,675		20,882
Number of felony criminal case referrals		13,877		14,016
Number of juvenile criminal case referrals		2,094		2,116
Number of misdemeanor filings		14,549		14,694
Number of felony filings		6,241		6,303
Number of juvenile filings		804		812
Number of post conviction relief responses or Habeas Corpus responses		50		51
Number of sexual predator civil commitment proceedings		119		120
Number of Baker Act hearings		528		533

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 13 th Judicial Circuit	Code: 21.50.13.00	
Service/Budget Entity: State Attorney, 13 th Judicial Circuit	Code: 21.50.13.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		42.57%		42.57%
Total number of dispositions		66,075		66,075
Number of dispositions by trial verdicts		1,152		1,152
Number of dispositions by pleas		34,826		34,826
Number of dispositions by non trial		11,872		11,872
Number of dispositions by otherwise		18,225		18,225
Percent of dispositions by trial verdicts		1.74%		1.74%
Percent of dispositions by pleas		52.71%		52.71%
Percent of dispositions by non trial		17.97%		17.97%
Percent of dispositions by otherwise		27.58%		27.58%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		42,710		42,710
Number of felony criminal case referrals		33,089		33,089
Number of juvenile criminal case referrals		6,044		6,044
Number of misdemeanor filings		37,288		37,288
Number of felony filings		13,233		13,233
Number of juvenile filings		2,734		2,734
Number of post conviction relief responses or Habeas Corpus responses		889		889
Number of sexual predator civil commitment proceedings		207		207
Number of Baker Act hearings		6,985		6,985

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 14 th Judicial Circuit	Code: 21.50.14.00	
Service/Budget Entity: State Attorney, 14 th Judicial Circuit	Code: 21.50.14.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		58.88%		58.88%
Total number of dispositions		35,048		35,048
Number of dispositions by trial verdicts		165		165
Number of dispositions by pleas		17,472		17,472
Number of dispositions by non trial		1,513		1,513
Number of dispositions by otherwise		15,898		15,898
Percent of dispositions by trial verdicts		1%		1%
Percent of dispositions by pleas		50%		50%
Percent of dispositions by non trial		4%		4%
Percent of dispositions by otherwise		45%		45%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		17,337		17,337
Number of felony criminal case referrals		12,222		12,222
Number of juvenile criminal case referrals		1,755		1,755
Number of misdemeanor filings		15,336		15,336
Number of felony filings		6,283		6,283
Number of juvenile filings		1,066		1,066
Number of post conviction relief responses or Habeas Corpus responses		663		663
Number of sexual predator civil commitment proceedings		141		141
Number of Baker Act hearings		169		169

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 15 th Judicial Circuit	Code: 21.50.15.00	
Service/Budget Entity: State Attorney, 15 th Judicial Circuit	Code: 21.50.15.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		68.00%		100.00%
Total number of dispositions		54,761		55,951
Number of dispositions by trial verdicts		452		558
Number of dispositions by pleas		28,191		28,754
Number of dispositions by non trial		1,649		1,681
Number of dispositions by otherwise		24,469		24,958
Percent of dispositions by trial verdicts		0.82%		1.00%
Percent of dispositions by pleas		51.48%		51.39%
Percent of dispositions by non trial		3.01%		3.00%
Percent of dispositions by otherwise		44.68%		44.60%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		42,057		42,898
Number of felony criminal case referrals		15,632		15,944
Number of juvenile criminal case referrals		4,532		4,622
Number of misdemeanor filings		37,795		38,550
Number of felony filings		8,641		8,813
Number of juvenile filings		1,768		1,803
Number of post conviction relief responses or Habeas Corpus responses		275		280
Number of sexual predator civil commitment proceedings		172		175
Number of Baker Act hearings		1,222		1,250

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 16 th Judicial Circuit	Code: 21.50.16.00	
Service/Budget Entity: State Attorney, 16 th Judicial Circuit	Code: 21.50.16.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		99%
Total number of dispositions		5,422		5,422
Number of dispositions by trial verdicts		26		26
Number of dispositions by pleas		792		792
Number of dispositions by non trial		293		293
Number of dispositions by otherwise		630		630
Percent of dispositions by trial verdicts		1.49%		1.49%
Percent of dispositions by pleas		45.49%		45.49%
Percent of dispositions by non trial		16.83%		16.83%
Percent of dispositions by otherwise		36.19%		36.19%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		3,946		3,946
Number of felony criminal case referrals		1,888		1,888
Number of juvenile criminal case referrals		173		173
Number of misdemeanor filings		2,235		2,235
Number of felony filings		1,081		1,081
Number of juvenile filings		98		98
Number of post conviction relief responses or Habeas Corpus responses		8		8
Number of sexual predator civil commitment proceedings		0		0
Number of Baker Act hearings		33		33

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 17 th Judicial Circuit	Code: 21.50.17.00	
Service/Budget Entity: State Attorney, 17 th Judicial Circuit	Code: 21.50.17.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		78,060		78,060
Number of dispositions by trial verdicts		607		607
Number of dispositions by pleas		40,818		40,818
Number of dispositions by non trial		12,282		12,282
Number of dispositions by otherwise		24,353		24,353
Percent of dispositions by trial verdicts		0.78%		0.78%
Percent of dispositions by pleas		52.29%		52.29%
Percent of dispositions by non trial		15.73%		15.73%
Percent of dispositions by otherwise		31.20%		31.20%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		37,279		37,279
Number of felony criminal case referrals		21,223		21,223
Number of juvenile criminal case referrals		6,003		6,003
Number of misdemeanor filings		32,024		32,024
Number of felony filings		11,130		11,130
Number of juvenile filings		3,837		3,837
Number of post conviction relief responses or Habeas Corpus responses		841		841
Number of sexual predator civil commitment proceedings		139		139
Number of Baker Act hearings		3,787		3,787

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 18 th Judicial Circuit	Code: 21.50.18.00	
Service/Budget Entity: State Attorney, 18 th Judicial Circuit	Code: 21.50.18.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		37,125		37,672
Number of dispositions by trial verdicts		266		262
Number of dispositions by pleas		21,988		22,087
Number of dispositions by non trial		3,238		2,826
Number of dispositions by otherwise		11,633		12,497
Percent of dispositions by trial verdicts		0.72%		0.70%
Percent of dispositions by pleas		59.23%		58.63%
Percent of dispositions by non trial		8.72%		7.50%
Percent of dispositions by otherwise		31.33%		33.17%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		25,249		24,591
Number of felony criminal case referrals		15,720		16,144
Number of juvenile criminal case referrals		5,731		7,290
Number of misdemeanor filings		17,708		17,004
Number of felony filings		7,415		8,083
Number of juvenile filings		1,804		2,031
Number of post conviction relief responses or Habeas Corpus responses		470		379
Number of sexual predator civil commitment proceedings		69		56
Number of Baker Act hearings		564		585

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 19 th Judicial Circuit	Code: 21.50.19.00	
Service/Budget Entity: State Attorney, 19 th Judicial Circuit	Code: 21.50.19.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		21,529		22,840
Number of dispositions by trial verdicts		259		275
Number of dispositions by pleas		16,282		17,274
Number of dispositions by non trial		2,020		2,143
Number of dispositions by otherwise		2,968		3,149
Percent of dispositions by trial verdicts		1%		1%
Percent of dispositions by pleas		76%		76%
Percent of dispositions by non trial		9%		9%
Percent of dispositions by otherwise		14%		14%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		16,687		17,703
Number of felony criminal case referrals		9,484		10,062
Number of juvenile criminal case referrals		2,650		2,811
Number of misdemeanor filings		12,677		13,449
Number of felony filings		5,537		5,874
Number of juvenile filings		1,386		1,470
Number of post conviction relief responses or Habeas Corpus responses		265		281
Number of sexual predator civil commitment proceedings		138		146
Number of Baker Act hearings		645		684

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: State Attorney, 20 th Judicial Circuit	Code: 21.50.20.00	
Service/Budget Entity: State Attorney, 20 th Judicial Circuit	Code: 21.50.20.00	

Approved Performance Measures for FY 2017-18	Approved Prior Year Standard FY 2016-17	Actual Prior Year Standard FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		82.99%		82.99%
Total number of dispositions		48,183		48,665
Number of dispositions by trial verdicts		521		526
Number of dispositions by pleas		24,945		25,194
Number of dispositions by non trial		7,655		7,732
Number of dispositions by otherwise		15,062		15,213
Percent of dispositions by trial verdicts		1.081%		1.081%
Percent of dispositions by pleas		51.77%		51.77%
Percent of dispositions by non trial		15.89%		15.89%
Percent of dispositions by otherwise		31.26%		31.26%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		38,183		38,565
Number of felony criminal case referrals		18,959		19,149
Number of juvenile criminal case referrals		4,822		4,870
Number of misdemeanor filings		23,305		23,538
Number of felony filings		10,266		10,369
Number of juvenile filings		1,930		1,949
Number of post conviction relief responses or Habeas Corpus responses		2,087		2,108
Number of sexual predator civil commitment proceedings		200		202
Number of Baker Act hearings		2,710		2,737

EXHIBIT II – PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: Public Defenders, 1 st – 20 th Circuits	Code: 21.60.XX.00
Service/Budget Entity: Public Defenders, 1 st – 20 th Circuits	Code: 21.60.XX.00

Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2016-17	Actual Prior Year Standards FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Annual attorney turnover rate	18%	19.46%	18%	18.49%
Number of appointed and reappointed cases	875,837	670,554	875,837	704,082
Number of cases closed	784,964	638,330	784,964	670,247
Number of clients represented	705,061	536,320	705,061	563,136
Number of cases per attorney	547	464	547	441

EXHIBIT II – PERFORMANCE MEASURES AND STANDARDS

EXHIBIT II PERFORMANCE MEASURES AND STANDARDS – BY CIRCUIT FY 2016-17 – July 2017	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	13th	14th	15th	16th	17th	18th	19th	20th	TOTAL
ANNUAL ATTORNEY TURNOVER RATE	24.79%	20.92%	5.41%	17.80%	20.12%	15.79%	13.22%	16.22%	24.30%	13.45%	16.16%	23.63%	25.93%	10.67%	14.50%	15.79%	26.46%	16.00%	20.59%	23.39%	19.46%
NUMBER OF APPOINTED & REAPPOINTED CASES	36,288	16,820	8,885	35,857	31,329	88,288	35,062	15,494	53,227	30,909	59,494	20,632	49,053	20,493	46,319	5,226	34,124	26,154	17,646	39,254	670,554
# CLIENTS	28,284	12,602	7,310	32,253	27,057	65,147	27,218	13,359	38,534	24,092	54,705	17,819	39,587	16,675	30,730	5,226	29,444	23,614	15,615	27,049	536,320
TOTAL NUMBER OF CASES CLOSED	35,634	16,637	9,275	36,216	30,581	75,405	34,247	15,053	52,591	27,023	56,015	20,429	48,198	18,372	46,290	3,459	33,249	24,906	17,390	37,360	638,330
NUMBER OF CASES PER ATTORNEY	605	446	481	463	470	762	575	419	387	524	339	454	446	739	521	291	263	426	552	457	464

EXHIBIT II – PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program:	Public Defender Appellate, 2 nd , 7 th , 10 th , 11 th , 15 th Circuits	Code: 21.65.XX.00
Service/Budget Entity:	Public Defender Appellate 2 nd , 7 th , 10 th , 11 th , 15 th Circuits	Code: 21.65.XX.00

Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2016-17	Actual Prior Year Standards FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Annual attorney turnover rate	8%	9.56%	8%	9.08%
Percent of appeals resolved	99.99%	100.86%	99.99%	105.90%
Number of appointed cases	5,643	4,190	5,643	4,400
Number of clients represented	5,810	4,103	5,810	4,308
Number of briefs filed	5,968	4,432	5,968	4,654
Number of writs filed	106	106	106	111
Number of cases closed	5,612	4,226	5,612	4,437

EXHIBIT II – PERFORMANCE MEASURES AND STANDARDS

Public Defender Appellate Offices
PB2 BASELINE DATA COLLECTION FY 2016-2017 -
Date:

Exhibit II – Performance Measures and Standards by Circuit

	2nd	7th	10th	11th	15th	Total
ANNUAL ATTORNEY TURNOVER RATES *	15.09%	3.92%	7.28%	0%	15.7%	9.56%
APPEALS ASSIGNED	1,015	906	1,105	394	770	4,190
NUMBER OF CLIENTS REPRESENTED	1,014	902	1,084	394	709	4,103
PERCENT OF APPEALS RESOLVED	101.58%	106.40%	87.24%	80.96%	123.12%	100.86%
NUMBER OF CASES CLOSED	1,031	964	964	319	948	4,226
NUMBER OF BRIEFS FILED	1,220	918	1,133	314	847	4,432
NUMBER OF WRITS FILED	17	3	18	51	17	106

Notes / Explanations: "*" Indicates employee data to be supplied by JAC

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration Department No.: 21		
Program: Capital Collateral Regional Counsel	Code: 21.70.00.00	
Service/Budget Entity: CCRC, North, Middle & Southern Regions Aggregate	Code: 21.70.00.00	
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2016-17	Actual Prior Year Standards FY 2016-17
Percent of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension	90%	95%
Number of substantiated Bar grievances filed annually	0	0
Number of appellate actions	35	109
Number of 3.851 filings	13	162
Number of signed death warrants	5	0
Number of court decisions to release a death row inmate, grant a new trial, grant a new sentencing hearing or grant other appeals	5	55
Number of active cases	180	198
Number of evidentiary hearings	12	4
Number of federal court actions	47	47

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration Department No.: 21

Program: Capital Collateral Regional Counsel Code: 21.70.00.00

Service/Budget Entity: CCRC, **North Region** Code: 21.70.10.01

Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2016-17	Actual Prior Year Standards FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension		100%		90%
Number of substantiated Bar grievances filed annually		0		0
Number of appellate actions		3		9
Number of 3.851 filings		9		6
Number of signed death warrants		0		1
Number of court decisions to release a death row inmate, grant a new trial, grant a new sentencing hearing, or grant other appeals		4		5
Number of active cases		20		25
Number of evidentiary hearings		0		4
Number of federal court actions		1		4

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration Department No.: 21				
Program: Capital Collateral Regional Counsel			Code: 21.70.00.00	
Service/Budget Entity: CCRC, Middle Region			Code: 21.70.20.01	
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2016-17	Actual Prior Year Standards FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension		95%		90%
Number of substantiated Bar grievances filed annually		0		0
Number of appellate actions		45		25
Number of 3.851 filings		98		10
Number of signed death warrants		0		2
Number of court decisions to release a death row inmate, grant a new trial, grant a new sentencing hearing, or grant other appeals		38		2
Number of active cases		113		75
Number of evidentiary hearings		3		7
Number of federal court actions		26		20

EXHIBIT II - PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration Department No.: 21				
Program: Capital Collateral Regional Counsel			Code: 21.70.00.00	
Service/Budget Entity: CCRC, South Region			Code: 21.70.30.01	
Approved Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2016-17	Actual Prior Year Standards FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
Percent of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension		89.3%		90%
Number of substantiated Bar grievances filed annually		0		0
Number of appellate actions		61		20
Number of 3.851 filings		55		4
Number of signed death warrants		0		2
Number of court decisions to release a death row inmate, grant a new trial, grant a new sentencing hearing, or grant other appeals		13		2
Number of active cases		65		54
Number of evidentiary hearings		1		4
Number of federal court actions		20		25

EXHIBIT II – PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: Criminal Conflict and Civil Regional Councils	Code: 21.80.00.00	
Service/Budget Entity: Regional Councils, 1 st Region	Code: 21.80.01.00	

Proposed Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2016-17	Actual Prior Year Standards FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
“New Measure” – Annual percentage of appellate briefs filed within 30 days of receipt of record.	N/A	4%	N/A	4%
“New Measure” – Annual percentage of misdemeanor cases closed within 120 days of appointment.	N/A	95%	N/A	95%
“New Measure” –In cases where there is either an adjudication or a withhold of adjudication, the percentage of case plans approved by the court within 90 days of appointment.	N/A	89%	N/A	89%

EXHIBIT II – PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: Criminal Conflict and Civil Regional Counsels	Code: 21.80.00.00	
Service/Budget Entity: Regional Counsels, 2 nd Region	Code: 21.80.02.00	

Proposed Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2016-17	Actual Prior Year Standards FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
“New Measure” – Annual percentage of appellate briefs filed within 30 days of receipt of record.	N/A	38%	N/A	44%
“New Measure” – Annual percentage of misdemeanor cases closed within 120 days of appointment.	N/A	80%	N/A	82%
“New Measure” –In cases where there is either an adjudication or a withhold of adjudication, the percentage of case plans approved by the court within 90 days of appointment.	N/A	N/A	N/A	55%

EXHIBIT II – PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: Criminal Conflict and Civil Regional Councils	Code: 21.80.00.00	
Service/Budget Entity: Regional Councils, 3 rd Region	Code: 21.80.03.00	

Proposed Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2016-17	Actual Prior Year Standards FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
“New Measure” – Annual percentage of appellate briefs filed within 30 days of receipt of record	N/A	30%	N/A	30%
“New Measure” – Annual percentage of misdemeanor cases closed within 120 days of appointment.	N/A	75%	N/A	75%
“New Measure” –In cases where there is either an adjudication or a withhold of adjudication, the percentage of case plans approved by the court within 90 days of appointment.	N/A	75%	N/A	75%

EXHIBIT II – PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: Criminal Conflict and Civil Regional Councils	Code: 21.80.00.00	
Service/Budget Entity: Regional Councils, 4 th Region	Code: 21.80.04.00	

Proposed Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2016-17	Actual Prior Year Standards FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
“New Measure” – Annual percentage of appellate briefs filed within 30 days of receipt of record.	N/A	42%	N/A	42%
“New Measure” – Annual percentage of misdemeanor cases closed within 120 days of appointment.	N/A	73%	N/A	68%
“New Measure” –In cases where there is either an adjudication or a withhold of adjudication, the percentage of case plans approved by the court within 90 days of appointment.	N/A	N/A	N/A	N/A

EXHIBIT II – PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administration	Department No.: 21
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Program: Criminal Conflict and Civil Regional Councils	Code: 21.80.00.00	
Service/Budget Entity: Regional Councils, 5 th Region	Code: 21.80.05.00	

Proposed Performance Measures for FY 2017-18	Approved Prior Year Standards FY 2016-17	Actual Prior Year Standards FY 2016-17	Approved Standards for FY 2017-18	Requested Standards for FY 2018-19
“New Measure” – Annual percentage of appellate briefs filed within 30 days of receipt of record	N/A	53%	N/A	55%
“New Measure” – Annual percentage of misdemeanor cases closed within 120 days of appointment.	N/A	86%	N/A	87%
“New Measure” –In cases where there is either an adjudication or a withhold of adjudication, the percentage of case plans approved by the court within 90 days of appointment.	N/A	78%	N/A	80%

JUSTICE ADMINISTRATION



***LONG RANGE PROGRAM PLAN
FISCAL YEARS 2018-19 THROUGH 2022-23***

***ASSESSMENT OF PERFORMANCE FOR
APPROVED PERFORMANCE MEASURES – LRPP EXHIBIT III***

Exhibit III - ASSESSMENT OF PERFORMANCE MEASURES

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

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
95.00%	96.89%	1.89%	1.99%

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:

JAC exceeded the approved standard.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations: Maintain current approved standard.

Exhibit III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of public records requests
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
150	443	293	195%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:
The number of public records requests received fluctuates annually.

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: Modify the approved standard to reflect the most recent performance results.

Exhibit III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of cases where registry lawyers request fees above statutory caps

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
2,500	1,151	-1,349	-53.96%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

With the implementation of the Offices of Criminal Conflict and Civil Regional Counsel in FY 2007-08, and modifications made to s. 27.5304, F.S., in 2012 a reduction in the number of these cases occurred.

However, due to recent court decisions for life sentences for juveniles (Miller and Graham) and the death penalty sentencing phase (Hurst), the number of cases requesting billings in excess of the flat fee are expected to increase due to the cases complexity.

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

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

Recommendations: Modify the approved standard to reflect a more appropriate performance result.

Exhibit III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of cases where the court orders fees above the statutory caps

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
2,000	926	-1,074	-53.70%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

With the implementation of the Offices of Criminal Conflict and Civil Regional Counsel in FY 2007-08 and modifications made to s. 27.5304, F.S., in 2012 a reduction in the number of these cases occurred.

However, due to recent court decisions for life sentences for juveniles (Miller and Graham) and the death penalty sentencing phase (Hurst), the number of cases requesting billings in excess of the flat fee are expected to increase due to the cases complexity.

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: Modify the approved standard to reflect a more appropriate performance result.

Exhibit III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Total amount of excess fees awarded by the court per circuit
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
\$6,000,000	\$9,667,244	\$3,667,244	61.12%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

The amount of excess fees awarded by the court fluctuates annually.

However, due to recent court decisions for life sentences for juveniles (Miller and Graham) and the death penalty sentencing phase (Hurst), the number of cases requesting billings in excess of the flat fee are expected to increase due to the cases complexity.

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

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

Recommendations: Modify the approved standard to reflect a more appropriate performance result.

Exhibit III - ASSESSMENT OF PERFORMANCE MEASURES

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

Action:

- 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
375,000	329,851	-45,149	-12.04%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

The number of budget, payroll, and accounting transactions fluctuate annually.

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

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

Recommendations: Modify the approved standard to reflect the most recent performance results.

Exhibit III - ASSESSMENT OF PERFORMANCE MEASURES

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

Action:

- 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
65,000	68,835	3,835	5.90%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

The number of court appointed attorney fees and due process vendor invoices received fluctuates annually.

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: Modify the approved standard to reflect the most recent performance results.

EXHIBIT III – ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration	
Program: Statewide Guardian ad Litem	
Service/Budget Entity: Statewide Guardian ad Litem	
Measure: Average number of children represented	
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
26,500	25,583	917	(3.4%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:
 The Program came very close to meeting this target during FY 15-16. High turnover – due to high workload and non-competitive salaries in critical child contact and court positions affected the Program’s capacity to meet this target.

External Factors (check all that apply):

<input checked="" type="checkbox"/> Resources Unavailable	<input type="checkbox"/> Technological Problems
<input type="checkbox"/> Legal/Legislative Change	<input type="checkbox"/> Natural Disaster
<input checked="" 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:
 See item above. The number of children in out of home care has risen dramatically over the past three years. The last legislative session has provided added resources for FY 17-18 to reduce turnover and stabilize the workforce so that more children can be served.

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

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

Recommendations:
 The Legislature appropriated funding to help the Program stem high turnover in 5 critical classes. This should enable to Program to stabilize turnover and serve more children. With a more stable workforce and additional staff, this number should climb to the stated goal.

EXHIBIT III – ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration			
Program: Statewide Guardian ad Litem			
Service/Budget Entity: Statewide Guardian ad Litem			
Measure: Average percent of children represented			
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
80%	79%	(1%)	(1.3%)
Factors Accounting for the Difference:			
Internal Factors (check all that apply):			
<input checked="" type="checkbox"/> Personnel Factors		<input checked="" type="checkbox"/> Staff Capacity	
<input type="checkbox"/> Competing Priorities		<input type="checkbox"/> Level of Training	
<input type="checkbox"/> Previous Estimate Incorrect			
<input type="checkbox"/> Other (Identify)			
Explanation: Excessive turnover due to high caseloads and increasing numbers of dependent children prevented the Program from reaching the stated target, although the difference was only slightly over 1%.			
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: The number of children in out of home care has increased by 11% since the last time the GAL Program requested additional staff resources.			
Management Efforts to Address Differences/Problems (check all that apply):			
<input type="checkbox"/> Training		<input type="checkbox"/> Technology	
<input checked="" type="checkbox"/> Personnel		<input type="checkbox"/> Other (Identify)	
Recommendations:			
The Legislature appropriated funding to help the Program stem high turnover in 5 critical classes. This should enable to Program to stabilize turnover and serve more children. With a more stable workforce and additional staff, this number should climb to the stated goal.			

EXHIBIT III – ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration	
Program: Statewide Guardian ad Litem	
Service/Budget Entity: Statewide Guardian ad Litem	
Measure: Number of new volunteers certified as a GAL	
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
1,464	2,705	1,241	85%

Factors Accounting for the Difference: Not Applicable. Target Exceeded

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: State Attorneys
Service/Budget Entity: First – Twentieth Judicial Circuits
Measure: Total number of dispositions
Action:
 Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,339,035	918,794	(420,241)	(31.38%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: These numbers and/or percentages measure the performance of the criminal justice system that includes the State Attorney, Public Defender, private defense lawyers, Clerk of the Court and Judiciary. The disposition of a case requires the negotiation and agreement of all parties to a crime or specific civil matter.

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:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration	
Program: State Attorneys	
Service/Budget Entity: First – Twentieth Judicial Circuits	
Measure: Number of dispositions by trial verdicts	
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
14,004	14,222	218	1.56%

Factors Accounting for the Difference: Target exceeded.

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: State Attorneys
Service/Budget Entity: First – Twentieth Judicial Circuits
Measure: Number of dispositions by pleas
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
727,246	472,715	(254,531)	(35.00%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: These numbers and/or percentages measure the performance of the criminal justice system that includes the State Attorney, Public Defender, private defense lawyers, Clerk of the Court and Judiciary. The disposition of a case requires the negotiation and agreement of all parties to a crime or specific civil matter.

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:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration	
Program: State Attorneys	
Service/Budget Entity: First – Twentieth Judicial Circuits	
Measure: Number of dispositions by non trial	
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
157,990	145,945	(12,045)	(7.62%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: State Attorneys
Service/Budget Entity: First – Twentieth Judicial Circuits
Measure: Number of dispositions by otherwise
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
439,795	285,912	(153,883)	(34.99%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: These numbers and/or percentages measure the performance of the criminal justice system that includes the State Attorney, Public Defender, private defense lawyers, Clerk of the Court and Judiciary. The disposition of a case requires the negotiation and agreement of all parties to a crime or specific civil matter.

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:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration	
Program: State Attorneys	
Service/Budget Entity: First – Twentieth Judicial Circuits	
Measure: Percent of dispositions by trial verdicts	
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
1.05%	1.55%	.50%	47.62%

Factors Accounting for the Difference: Target exceeded.

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration	
Program: State Attorneys	
Service/Budget Entity: First – Twentieth Judicial Circuits	
Measure: Percent of dispositions by pleas	
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
54.30%	51.45%	(2.85%)	(5.25%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: These numbers and/or percentages measure the performance of the criminal justice system that includes the State Attorney, Public Defender, private defense lawyers, Clerk of the Court and Judiciary. The disposition of a case requires the negotiation and agreement of all parties to a crime or specific civil matter.

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:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration	
Program: State Attorneys	
Service/Budget Entity: First – Twentieth Judicial Circuits	
Measure: Percent of dispositions by non trial	
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
11.80%	15.88%	4.08%	34.58%

Factors Accounting for the Difference: Target exceeded.

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration	
Program: State Attorneys	
Service/Budget Entity: First – Twentieth Judicial Circuits	
Measure: Percent of dispositions by otherwise	
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
32.84%	31.12%	(1.72%)	(5.24%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: These numbers and/or percentages measure the performance of the criminal justice system that includes the State Attorney, Public Defender, private defense lawyers, Clerk of the Court and Judiciary. The disposition of a case requires the negotiation and agreement of all parties to a crime or specific civil matter.

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:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: State Attorneys
Service/Budget Entity: First – Twentieth Judicial Circuits
Measure: Number of substantiated Bar grievances filed annually
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
0	0	0	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 checked="" type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

The number of Bar grievances filed in a given year is difficult to anticipate.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration	
Program: State Attorneys	
Service/Budget Entity: First – Twentieth Judicial Circuits	
Measure: Number of misdemeanor criminal case referrals	
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
1,183,597	645,624	(537,973)	(45.45%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: These numbers are a measure of workload, not of performance. The fact that they rise or fall may be a reflection of the number of crimes, arrests by police and citizen complaints not of the performance of the State Attorney’s Office in its duties.

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:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration	
Program: State Attorneys	
Service/Budget Entity: First – Twentieth Judicial Circuits	
Measure: Number of felony criminal case referrals	
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
490,965	370,490	(120,475)	(24.54%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: These numbers are a measure of workload, not of performance. The fact that they rise or fall may be a reflection of the number of crimes, arrests by police and citizen complaints not of the performance of the State Attorney’s Office in its duties.

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:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration	
Program: State Attorneys	
Service/Budget Entity: First – Twentieth Judicial Circuits	
Measure: Number of juvenile criminal case referrals	
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
197,338	99,171	(98,167)	(49.75%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: These numbers are a measure of workload, not of performance. The fact that they rise or fall may be a reflection of the number of crimes, arrests by police and citizen complaints not of the performance of the State Attorney’s Office in its duties.

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:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: State Attorneys
Service/Budget Entity: First – Twentieth Judicial Circuits
Measure: Number of misdemeanor filings
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
792,393	452,732	(339,661)	(42.87%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: These numbers are a measure of workload, not of performance. The fact that they rise or fall may be a reflection of the number of crimes, arrests by police and citizen complaints not of the performance of the State Attorney’s Office in its duties.

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:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: State Attorneys
Service/Budget Entity: First – Twentieth Judicial Circuits
Measure: Number of felony filings
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
219,752	170,860	(48,892)	(22.25%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: These numbers are a measure of workload, not of performance. The fact that they rise or fall may be a reflection of the number of crimes, arrests by police and citizen complaints not of the performance of the State Attorney’s Office in its duties.

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:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration	
Program: State Attorneys	
Service/Budget Entity: First – Twentieth Judicial Circuits	
Measure: Number of juvenile filings	
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
83,616	37,856	(45,760)	(54.73%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: These numbers are a measure of workload, not of performance. The fact that they rise or fall may be a reflection of the number of crimes, arrests by police and citizen complaints not of the performance of the State Attorney’s Office in its duties.

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:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: State Attorneys
Service/Budget Entity: First – Twentieth Judicial Circuits
Measure: Number of post conviction relief responses or Habeas Corpus responses

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
22,391	8,317	(14,074)	(62.86%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: These numbers and/or percentages measure the performance of the criminal justice system that includes the State Attorney, Public Defender, private defense lawyers, Clerk of the Court and Judiciary. The disposition of a case requires the negotiation and agreement of all parties to a crime or specific civil matter.

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:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration	
Program: State Attorneys	
Service/Budget Entity: First – Twentieth Judicial Circuits	
Measure: Number of Baker Act hearings	
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
27,686	28,750	1,064	3.84%

Factors Accounting for the Difference: Target Exceeded.

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: These numbers are a measure of workload, not of performance. The fact that they rise or fall may be a reflection of the number of crimes, arrests by police and citizen complaints not of the performance of the State Attorney’s Office in its duties.

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:

EXHIBIT III – ASSESSMENT OF PERFORMANCE MEASURES

Department: _____ <u>Justice Administration</u> _____ Program: _____ <u>Public Defenders</u> _____ Service/Budget Entity: <u>Public Defenders, Circuits 1-20</u> _____ Proposed Revised Measure: Number of appointed and reappointed cases																									
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																						
875,837	670,554	(205,283)	(23.44%)																						
Factors Accounting for the Difference: Internal Factors (check all that apply): <table style="width: 100%; border: none;"> <tr> <td><input type="checkbox"/> Personnel Factors</td> <td><input type="checkbox"/> Staff Capacity</td> </tr> <tr> <td><input type="checkbox"/> Competing Priorities</td> <td><input type="checkbox"/> Level of Training</td> </tr> <tr> <td><input type="checkbox"/> Previous Estimate Incorrect</td> <td></td> </tr> <tr> <td><input checked="" type="checkbox"/> Other (Identify)</td> <td></td> </tr> </table> <p>Explanation: The number of offenses and arrests reported to the Florida Department of Law Enforcement (FDLE) are down, based on FDLE Uniform Crime Reports. This has resulted in fewer filings by the State Attorneys and fewer cases assigned to Public Defenders.</p> External Factors (check all that apply): <table style="width: 100%; border: none;"> <tr> <td><input checked="" type="checkbox"/> Resources Unavailable</td> <td><input type="checkbox"/> Technological Problems</td> </tr> <tr> <td><input type="checkbox"/> Legal/Legislative Change</td> <td><input type="checkbox"/> Natural Disaster</td> </tr> <tr> <td><input type="checkbox"/> Target Population Change</td> <td><input type="checkbox"/> Other (Identify)</td> </tr> <tr> <td><input type="checkbox"/> This Program/Service Cannot Fix The Problem</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Current Laws Are Working Against The Agency Mission</td> <td></td> </tr> </table> <p>Explanation: The Public Defenders were appointed to fewer cases than projected. However, Public Defenders remain inadequately funded as a result of years of excessive caseloads combined with an increase in workload due to the increased complexity of cases and increased penalties for criminal offenses.</p> Management Efforts to Address Differences/Problems (check all that apply): <table style="width: 100%; border: none;"> <tr> <td><input type="checkbox"/> Training</td> <td><input type="checkbox"/> Technology</td> </tr> <tr> <td><input checked="" type="checkbox"/> Personnel</td> <td><input type="checkbox"/> Other (Identify)</td> </tr> </table> <p>Recommendations: Adequate staffing must be provided. </p>				<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)		<input checked="" 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		<input type="checkbox"/> Training	<input type="checkbox"/> Technology	<input checked="" type="checkbox"/> Personnel	<input type="checkbox"/> Other (Identify)
<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)																									
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<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																									
<input type="checkbox"/> Training	<input type="checkbox"/> Technology																								
<input checked="" type="checkbox"/> Personnel	<input type="checkbox"/> Other (Identify)																								

EXHIBIT III – ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: Public Defenders
Service/Budget Entity: Public Defenders, Circuits 1-20
Measure: Number of cases closed

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
784,964	638,330	(146,634)	(18.68%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The number of offenses and arrests reported to FDLE are down and fewer cases have been filed by State Attorneys.

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" 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: Although Public Defenders handled fewer dispositions than projected, offices remain inadequately funded as a result of years of excessive caseloads combined with increased complexity of cases and increased penalties for criminal offenses, without a corresponding increase in staff or funding.

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

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

Recommendations:

Adequate staffing must be provided.

EXHIBIT III – ASSESSMENT OF PERFORMANCE MEASURES

Department: _____ Justice Administration _____
Program: _____ Public Defender, Appellate _____
Service/Budget Entity: _____ Public Defender, Appellate _____
Measure: Annual attorney turnover rate

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
8%	9.56%	1.56	19.5%

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 type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

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

Explanation: There has been little change in the turnover rate; however the slight increase in turnover rates may signal that more appellate attorneys are seeking employment outside the Public Defender's Office.

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:

.

EXHIBIT III – ASSESSMENT OF PERFORMANCE MEASURES

Department: _____ Justice Administration _____
Program: _____ Public Defender, Appellate _____
Service/Budget Entity: _____ Public Defender, Appellate _____
Measure: **Percent of appeals resolved**

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
99.99%	100.86%	.87	.87%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: While attorneys strive to keep up with assigned caseloads, Public Defenders have little control over the number of appeals resolved by the court.

External Factors (check all that apply):

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

Explanation: The Courts increased the number of appellate cases decided, and this year's performance potentially indicates there were some actions to address appellate backlog from prior fiscal years' appellate caseload.

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

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

Recommendations:

Acquire additional resources to provide adequate staffing.

EXHIBIT III – ASSESSMENT OF PERFORMANCE MEASURES

Department: _____ <u>Justice Administration</u> _____ Program: _____ <u>Public Defender, Appellate</u> _____ Service/Budget Entity: _____ <u>Public Defender, Appellate</u> _____ Measure: <u>Number of writs filed</u>																									
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																						
106	106	0	0%																						
Factors Accounting for the Difference: Internal Factors (check all that apply): <table style="width: 100%; border: none;"> <tr> <td><input type="checkbox"/> Personnel Factors</td> <td><input type="checkbox"/> Staff Capacity</td> </tr> <tr> <td><input type="checkbox"/> Competing Priorities</td> <td><input type="checkbox"/> Level of Training</td> </tr> <tr> <td><input type="checkbox"/> Previous Estimate Incorrect</td> <td></td> </tr> <tr> <td><input checked="" type="checkbox"/> Other (Identify)</td> <td></td> </tr> </table> <p>Explanation: Due to reduced caseloads at the trial level, fewer appeals were filed than originally expected.</p> External Factors (check all that apply): <table style="width: 100%; border: none;"> <tr> <td><input type="checkbox"/> Resources Unavailable</td> <td><input type="checkbox"/> Technological Problems</td> </tr> <tr> <td><input type="checkbox"/> Legal/Legislative Change</td> <td><input type="checkbox"/> Natural Disaster</td> </tr> <tr> <td><input type="checkbox"/> Target Population Change</td> <td><input checked="" type="checkbox"/> Other (Identify)</td> </tr> <tr> <td><input type="checkbox"/> This Program/Service Cannot Fix The Problem</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Current Laws Are Working Against The Agency Mission</td> <td></td> </tr> </table> <p>Explanation: Although Public Defenders were appointed to fewer cases and clients than projected, offices remain inadequately funded as a result of years of excessive caseloads.</p> Management Efforts to Address Differences/Problems (check all that apply): <table style="width: 100%; border: none;"> <tr> <td><input type="checkbox"/> Training</td> <td><input type="checkbox"/> Technology</td> </tr> <tr> <td><input type="checkbox"/> Personnel</td> <td><input checked="" type="checkbox"/> Other (Identify)</td> </tr> </table> <p>Recommendations: Acquire additional resources to provide adequate staffing.</p>				<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)		<input type="checkbox"/> Resources Unavailable	<input type="checkbox"/> Technological Problems	<input type="checkbox"/> Legal/Legislative Change	<input type="checkbox"/> Natural Disaster	<input type="checkbox"/> Target Population Change	<input checked="" type="checkbox"/> Other (Identify)	<input type="checkbox"/> This Program/Service Cannot Fix The Problem		<input type="checkbox"/> Current Laws Are Working Against The Agency Mission		<input type="checkbox"/> Training	<input type="checkbox"/> Technology	<input type="checkbox"/> Personnel	<input checked="" type="checkbox"/> Other (Identify)
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<input type="checkbox"/> Competing Priorities	<input type="checkbox"/> Level of Training																								
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<input type="checkbox"/> Target Population Change	<input checked="" type="checkbox"/> Other (Identify)																								
<input type="checkbox"/> This Program/Service Cannot Fix The Problem																									
<input type="checkbox"/> Current Laws Are Working Against The Agency Mission																									
<input type="checkbox"/> Training	<input type="checkbox"/> Technology																								
<input type="checkbox"/> Personnel	<input checked="" type="checkbox"/> Other (Identify)																								

EXHIBIT III – ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: Public Defender, Appellate
Service/Budget Entity: Public Defender, Appellate
Measure: Number of cases closed

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
5,612	4,226	(1,386)	(24.70%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" 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: Although Public Defenders closed fewer cases than projected, offices remain inadequately funded as a result of years of excessive caseloads.

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

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

Recommendations:

Adequate staffing is needed.

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURE

Department:	Justice Administration		
Program:	Capital Collateral Regional Counsels		
Service/Budget Entity:	Legal Representation		
Measure:	Number of signed death warrants		
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
5	0	-5	-100%
Factors Accounting for the Difference:			
Internal Factors (check all that apply):			
<input type="checkbox"/> Personnel Factors	<input type="checkbox"/> Staff Capacity		
<input type="checkbox"/> Competing Priorities	<input type="checkbox"/> Level of Training		
<input checked="" type="checkbox"/> Previous Estimate Incorrect			
<input type="checkbox"/> Other (Identify)			
Explanation: The Hurst v. Florida case resulted in a hold on executions during this year. No warrants were signed.			
External Factors (check all that apply):			
<input type="checkbox"/> Resources Unavailable	<input type="checkbox"/> Technological Problems		
<input type="checkbox"/> Legal/Legislative Change	<input type="checkbox"/> Natural Disaster		
<input type="checkbox"/> Target Population Change	<input checked="" type="checkbox"/> Other (Identify)		
<input type="checkbox"/> This Program/Service Cannot Fix The Problem?			
<input type="checkbox"/> Current Laws Are Working Against The Agency Mission			
Explanation: The outcome of this measure depends on the Governor's decisions.			
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:			

JUSTICE ADMINISTRATION



***LONG RANGE PROGRAM PLAN
FISCAL YEARS 2018-19 THROUGH 2022-23***

PERFORMANCE MEASURE VALIDITY AND RELIABILITY – LRPP EXHIBIT IV

**EXHIBIT IV – PERFORMANCE MEASURE VALIDITY AND
RELIABILITY**

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of public records requests

Action (check one):

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

Data Sources and Methodology:

Requests for public records are received via phone request or email and each request is tracked in a database.

Validity:

All requests for public records are forwarded to the JAC Public Records Coordinator who is responsible for gathering the information and responding to the requestor.

Reliability:

The number of requests received are tracked and maintained in a public records database and can be queried.

**EXHIBIT IV – PERFORMANCE MEASURE VALIDITY AND
RELIABILITY**

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of cases where registry lawyers request fees above the statutory caps

Action (check one):

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

Data Sources and Methodology:

Fee requests are tracked in the Justice Administrative Commission’s Court Appointed Attorney Tracking System (CAATS) and Hearings Database.

Validity:

Court appointed attorney and due process vendor invoices are processed in CAATS and motions for fees above the statutory caps are maintained in the Hearings Database.

Reliability:

The number of transactions processed in CAATS and motions requesting fees above statutory caps maintained in the Hearings Database can be queried each year.

**EXHIBIT IV – PERFORMANCE MEASURE VALIDITY AND
RELIABILITY**

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of cases where the court orders fees above the statutory caps

Action (check one):

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

Data Sources and Methodology:

Court ordered fees are tracked in the Justice Administrative Commission's Court Appointed Attorney Tracking System (CAATS) and Hearings Database.

Validity:

Court appointed attorney and due process vendor invoices are processed in CAATS and motions for fees above the statutory caps are maintained in the Hearings Database.

Reliability:

The number of transactions processed in CAATS and motions requesting fees above statutory caps maintained in the Hearings Database can be queried each year.

**EXHIBIT IV – PERFORMANCE MEASURE VALIDITY AND
RELIABILITY**

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Total amount of excess fees awarded by the court

Action (check one):

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

Data Sources and Methodology:

Court ordered fees and payments are tracked in the Justice Administrative Commission's Court Appointed Attorney Tracking System (CAATS) and Hearings Database.

Validity:

Court appointed attorney invoices are processed in CAATS and motions for fees above the statutory caps are maintained in the Hearings Database.

Reliability:

The amount of court ordered fees processed in CAATS and motions requesting fees above statutory caps maintained in the Hearings Database can be queried each year.

**EXHIBIT IV – PERFORMANCE MEASURE VALIDITY AND
RELIABILITY**

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

Action (check one):

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

Data Sources and Methodology:

Budget, disbursement, revenue and financial report transactions are recorded in FLAIR (Florida Accounting Information Resource) and payroll transactions are recorded in People First.

Validity:

Budget transactions (TR 20 allotments, TR 21 approved budget & TR 22 releases) are processed through FLAIR, disbursement transactions (TR 51 unencumbered disbursements, TR 70 encumbered disbursements) are processed through FLAIR, revenue transactions (TR 30 direct deposit receipts, TR 96 JT receipts) are processed through FLAIR, financial reporting transactions (TR 10 general accounting) are processed through FLAIR and payroll transactions are processed through People First.

Reliability:

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

**EXHIBIT IV - PERFORMANCE MEASURE VALIDITY AND
RELIABILITY**

Department: Justice Administration
Program: Statewide Guardian ad Litem
Service/Budget Entity: Statewide Guardian ad Litem
Measure: All Performance Measures

Action (check one):

- Requesting revision to approved performance measure
- Change in data sources or measurement methodologies
- Requesting new measure
- Backup for performance measure
- NA – No revisions or new measures requested

Data Sources and Methodology:

Validity:

Reliability:

**EXHIBIT IV - PERFORMANCE MEASURE VALIDITY AND
RELIABILITY**

Department: Justice Administration
Program: State Attorneys, First - Twentieth Judicial Circuits
Service/Budget Entity: State Attorneys, First - Twentieth Judicial Circuits
Measure: All Performance Measures

Action (check one):

- Requesting revision to approved performance measure
- Change in data sources or measurement methodologies
- Requesting new measure
- Backup for performance measure
- NA – No revisions or new measures requested

Data Sources and Methodology:

Validity:

Reliability:

**EXHIBIT IV - PERFORMANCE MEASURE VALIDITY
AND RELIABILITY**

Department: Justice Administration
Program: Public Defenders
Service/Budget Entity: Public Defenders
Measure: All Performance Measures

Action (check one):

- Requesting revision to approved performance measure
- Change in data sources or measurement methodologies
- Requesting new measure
- Backup for performance measure
- NA – No revisions or new measures requested

Data Sources and Methodology:

Validity:

Reliability:

**EXHIBIT IV - PERFORMANCE MEASURE VALIDITY
AND RELIABILITY**

Department: Justice Administration
Program: Public Defender, Appellate
Service/Budget Entity: Public Defender, Appellate
Measure: All Performance Measures

Action (check one):

- Requesting revision to approved performance measure
- Change in data sources or measurement methodologies
- Requesting new measure
- Backup for performance measure
- NA – No revisions or new measures requested

Data Sources and Methodology:

Validity:

Reliability:

**EXHIBIT IV - PERFORMANCE MEASURE VALIDITY
AND RELIABILITY**

Department: Justice Administration
Program: Capital Collateral Regional Counsels
Service/Budget Entity: Capital Collateral Regional Counsels
Measure: All Performance Measures

Action (check one):

- Requesting revision to approved performance measure
- Change in data sources or measurement methodologies
- Requesting new measure
- Backup for performance measure
- NA – No revisions or new measures requested

Data Sources and Methodology:

Validity:

Reliability:

**EXHIBIT IV - PERFORMANCE MEASURE VALIDITY
AND RELIABILITY**

Department: Justice Administration
Program: Criminal Conflict and Civil Regional Councils
Service/Budget Entity: Regional Conflict Councils, 1st – 5th Regions
Measure: Annual percentage of briefs filed within 30 days of receipt of record

Action (check one):

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

Data Sources and Methodology:

The Criminal Conflict and Civil Regional Councils record all appellate cases appointed to offices in a case tracking database. Regional Council Offices will flag the cases where the appellate briefs are filed within the 30 days of receipt of record, and annually will record the percentage of appellate briefs filed within 30 days of receipt of record.

Validity: This performance measure produces a valid measurement of the Regional Councils' appellate briefs filed within 30 days of receipt of record which produces an outcome of quality representation in a cost effective manner.

Reliability: The data produced is reliable in that the percentage of appellate briefs filed within 30 days of receipt of record is reported accurately in Regional Councils' case tracking program.

**EXHIBIT IV - PERFORMANCE MEASURE VALIDITY
AND RELIABILITY**

Department:	Justice Administration
Program:	Criminal Conflict and Civil Regional Councils
Service/Budget Entity:	Regional Conflict Councils, 1st – 5th Regions
Measure:	Annual percentage of misdemeanor cases closed within 120 days of appointment

Action (check one):

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

Data Sources and Methodology:

The Criminal Conflict and Civil Regional Councils record all misdemeanor cases appointed to the Regional Council Offices in a case tracking database. The number of misdemeanor cases closed within 120 days of appointment will be counted and the percentage will be recorded annually.

Validity: This performance measure produces a valid measurement of the Regional Councils' annual percentage of misdemeanor cases closed within 120 days of appointment which produces an outcome of quality representation in a cost effective manner.

Reliability: The data produced is reliable in that the percentage of misdemeanor cases closed within 120 days of appointment is reported accurately in Regional Councils' case tracking program.

**EXHIBIT IV - PERFORMANCE MEASURE VALIDITY
AND RELIABILITY**

Department: Justice Administration
Program: Criminal Conflict and Civil Regional Councils
Service/Budget Entity: Regional Conflict Councils, 1st – 5th Regions
Measure: In cases where there is either an adjudication or a withhold of adjudication, a case plan to be approved by the court within 90 days

Action (check one):

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

Data Sources and Methodology:

The Criminal Conflict and Civil Regional Councils record the number of dependency cases that include an accepted case plan in a case tracking program. In cases where there is either an adjudication or a withhold of adjudication, a case plan approved by the court will be flagged and the percentage of accepted case plans filed within the timeframe will be recorded annually.

Validity: This performance measure produces a valid measurement of the Regional Councils' percentage of approved case plans within 90 days of appointment, which produces an outcome of quality representation in a cost effective manner.

Reliability: The data produced is reliable in that the percentage of accepted case plans filed within 90 days of acceptance of case is reported accurately Regional Councils' case tracking program.

JUSTICE ADMINISTRATION



***LONG RANGE PROGRAM PLAN
FISCAL YEARS 2018-19 THROUGH 2022-23***

***ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES -
LRPP EXHIBIT V***

EXHIBIT V – ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

Measure Number	Approved Performance Measures for FY 2017-18		Associated Activities Title
1	Percent of invoices processed within statutory time frames		Executive Direction Pass Through - Due Process and Court Appointed Costs Pass Through – Foster Care Review Panel Pass Through – Clerk of Court for Jury Expenditures Pass Through – Transfer to Department of Management Services
2	Number of public records requests		Executive Direction Pass Through - Due Process and Court Appointed Costs
3	Number of cases where registry lawyers request fees above statutory caps		Pass Through - Due Process and Court Appointed Costs
4	Number of cases where the court orders fees above the statutory caps		Pass Through - Due Process and Court Appointed Costs
5	Total amount of excess fees awarded by the courts per circuit		Pass Through - Due Process and Court Appointed Costs
6	Number of budget, payroll, disbursement, revenue, and financial reporting transactions		Executive Direction Pass Through - Due Process and Court Appointed Costs Pass Through – Transfer to Department of Management Services Pass Through – JAC Qualified Transportation Benefits Program
7	Number of court appointed attorney and due process vendor invoices		Pass Through – Due Process and Court Appointed Costs

EXHIBIT V – ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

Measure Number	Approved Performance Measures for FY 2017-18		Associated Activities Title
1	Average number of children represented		Represent children
2	Average percent of children represented		Represent children
3	Percent of cases closed with permanency goal achieved		Represent children
4	Number of new volunteers certified as a GAL		Represent children
5	Average number of volunteers		Represent children

EXHIBIT V - ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

Measure Number	Approved Performance Measures for FY 2017-18		Associated Activity Titles (From Exhibit VI)
1	Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		Felony Prosecution Services Misdemeanor Prosecution Services Juvenile Prosecution Services Child Support Enforcement Services Civil Action Services
2	Total number of dispositions		Felony Prosecution Services Misdemeanor Prosecution Services Juvenile Prosecution Services Child Support Enforcement Services Civil Action Services
3	Number of dispositions by trial verdicts		Felony Prosecution Services Misdemeanor Prosecution Services Juvenile Prosecution Services Child Support Enforcement Services Civil Action Services
4	Number of dispositions by pleas		Felony Prosecution Services Misdemeanor Prosecution Services Juvenile Prosecution Services Child Support Enforcement Services Civil Action Services
5	Number of dispositions by non trial		Felony Prosecution Services Misdemeanor Prosecution Services Juvenile Prosecution Services Child Support Enforcement Services Civil Action Services

EXHIBIT V - ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

Measure Number	Approved Performance Measures for FY 2017-18		Associated Activity Titles (From Exhibit VI)
6	Number of dispositions by otherwise		Felony Prosecution Services Misdemeanor Prosecution Services Juvenile Prosecution Services Child Support Enforcement Services Civil Action Services
7	Percent of dispositions by trial verdicts		Felony Prosecution Services Misdemeanor Prosecution Services Juvenile Prosecution Services Child Support Enforcement Services Civil Action Services
8	Percent of dispositions by pleas		Felony Prosecution Services Misdemeanor Prosecution Services Juvenile Prosecution Services Child Support Enforcement Services Civil Action Services
9	Percent of dispositions by non trial		Felony Prosecution Services Misdemeanor Prosecution Services Juvenile Prosecution Services Child Support Enforcement Services Civil Action Services
10	Percent of dispositions by otherwise		Felony Prosecution Services Misdemeanor Prosecution Services Juvenile Prosecution Services Child Support Enforcement Services Civil Action Services

EXHIBIT V - ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

Measure Number	Approved Performance Measures for FY 2017-18		Associated Activity Titles (From Exhibit VI)
11	Number of substantiated Bar grievances filed annually		Felony Prosecution Services Misdemeanor Prosecution Services Juvenile Prosecution Services Child Support Enforcement Services Civil Action Services
12	Number of misdemeanor criminal case referrals		Misdemeanor Prosecution Services
13	Number of felony criminal case referrals		Felony Prosecution Services
14	Number of juvenile criminal case referrals		Juvenile Prosecution Services
15	Number of misdemeanor filings		Misdemeanor Prosecution Services
16	Number of felony filings		Felony Prosecution Services
17	Number of juvenile filings		Juvenile Prosecution Services
18	Number of post conviction relief responses or Habeas Corpus responses		Felony Prosecution Services Misdemeanor Prosecution Services Juvenile Prosecution Services Child Support Enforcement Services Civil Action Services
19	Number of sexual predator civil commitment proceedings		Civil Action Services
20	Number of Baker Act hearings		Civil Action Services

EXHIBIT V – ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

Measure Number	Approved Performance Measures for FY 2017-18		Associated Activity Titles (From Exhibit VI)
1	Annual attorney turnover rate		Civil Trial Indigent Defense Civil Investigative Services Criminal Trial Indigent Defense Criminal Investigative Services
2	Number of appointed and reappointed cases		Civil Trial Indigent Defense Civil Investigative Services Criminal Trial Indigent Defense Criminal Investigative Services
3	Number of cases closed		Civil Trial Indigent Defense Civil Investigative Services Criminal Trial Indigent Defense Criminal Investigative Services
4	Number of clients represented		Civil Trial Indigent Defense Civil Investigative Services Criminal Trial Indigent Defense Criminal Investigative Services
5	Number of cases per attorney		Civil Trial Indigent Defense Civil Investigative Services Criminal Trial Indigent Defense Criminal Investigative Services

EXHIBIT V – ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

Measure Number	Approved Performance Measures for FY 2017-18		Associated Activity Titles (From Exhibit VI)
1	Annual attorney turnover rates		Indigent Appellate Defense
2	Percent of appeals resolved		Indigent Appellate Defense
3	Number of appointed cases		Indigent Appellate Defense
4	Number of clients represented		Indigent Appellate Defense
5	Number of briefs filed		Indigent Appellate Defense
6	Number of writs filed		Indigent Appellate Defense
7	Number of cases closed		Indigent Appellate Defense

EXHIBIT V - ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

Measure Number	Approved Performance Measures for FY 2017-18		Associated Activities Title (From Exhibit VI)
1	Percent of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension		Death Penalty Legal Counsel
			Death Row Case Preparation
2	Number of substantiated Bar grievances filed annually		Death Penalty Legal Counsel
3	Number of appellate actions		Death Penalty Legal Counsel
			Death Row Case Preparation
4	Number of 3.851 filings		Death Penalty Legal Counsel
			Death Row Case Preparation
5	Number of signed death warrants		Death Penalty Legal Counsel
			Death Row Case Preparation
6	Number of court decisions to release a death row inmate, grant a new trial, grant a new sentencing hearing, or grant other appeals		Death Penalty Legal Counsel
			Death Row Case Preparation
7	Number of active cases		Death Penalty Legal Counsel
			Death Row Case Preparation
8	Number of evidentiary hearings		Death Penalty Legal Counsel
			Death Row Case Preparation
9	Number of federal court actions		Death Penalty Legal Counsel
			Death Row Case Preparation

EXHIBIT V ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

Measure Number	Proposed Performance Measures for FY 2017-18		Approved Associated Activity Titles (From Exhibit VI)
1	“New Measure” – Annual percentage of appellate briefs filed within 30 days of receipt of record.		Regional Counsel Workload
2	“New Measure” – Annual percentage of misdemeanor cases closed within 120 days of appointment.		Regional Counsel Workload
3	“New Measure” – In cases where there is an adjudication or a withhold of adjudication, the percentage of case plans approved by the court within 90 days of appointment.		Regional Counsel Workload

GLOSSARY OF TERMS AND ACRONYMS

Activity: A set of transactions within a budget entity that translates inputs into outputs using resources in response to a business requirement. Sequences of activities in logical combinations form services. Unit cost information is determined using the outputs of activities.

Actual Expenditures: Includes prior year actual disbursements, payables and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and December 31 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

Appropriation Category: The lowest level line item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings. For a complete listing of all appropriation categories, please refer to the ACTR section in the LAS/PBS User's Manual for instructions on ordering a report.

Baseline Data: Indicators of a state agency's current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

Budget Entity: A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.

D3-A: A legislative budget request (LBR) exhibit which presents a narrative explanation and justification for each issue for the requested years.

Demand: The number of output units which are eligible to benefit from a service or activity.

Estimated Expenditures: Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

Fixed Capital Outlay: Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use, and including furniture and equipment necessary to furnish and operate a new or improved facility.

Indicator: A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word "measure."

Information Technology Resources: Includes data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

Input: See Performance Measure.

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

LAS/PBS: Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; issue instructions and reports concerning zero-based budgeting; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives

GLOSSARY OF TERMS AND ACRONYMS

Legislative Budget Commission (cont.) to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

Legislative Budget Request: A request to the Legislature, filed pursuant to s. 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

Long-Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

Narrative: Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

Nonrecurring: Expenditure or revenue which is not expected to be needed or available after the current fiscal year.

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: Describes situations where the state retains responsibility for the service, but contracts outside of state government for its delivery. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

Pass Through: Funds the state distributes directly to other entities, e.g., local governments, without being managed by the agency distributing the funds. These funds flow through the agency's budget; however, the agency has no discretion regarding how the funds are spent, and the activities (outputs) associated with the expenditure of funds are not measured at the state level. ***NOTE: This definition of "pass through" applies ONLY for the purposes of long-range program planning.***

Performance Ledger: The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance.

Input means the quantities of resources used to produce goods or services and the demand for those goods and services.

Outcome means an indicator of the actual impact or public benefit of a service.

Output means the actual service or product delivered by a state agency.

GLOSSARY OF TERMS AND ACRONYMS

Policy Area: A grouping of related activities to meet the needs of customers or clients which reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

Primary Service Outcome Measure: The service outcome measure which is approved as the performance measure that best reflects and measures the intended outcome of a service. Generally, there is only one primary service outcome measure for each agency service.

Privatization: Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.

Program: A set of activities undertaken in accordance with a plan of action organized to realize identifiable goals based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act for FY 2001-2002 by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.

Program Purpose Statement: A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency's mission.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

Service: See Budget Entity.

Standard: The level of performance of an outcome or output.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

Unit Cost: The average total cost of producing a single unit of output - goods and services for a specific agency activity.

GLOSSARY OF TERMS AND ACRONYMS

CIO - Chief Information Officer

CIP - Capital Improvements Program Plan

EOG - Executive Office of the Governor

FCO - Fixed Capital Outlay

FFMIS - Florida Financial Management Information System

FLAIR - Florida Accounting Information Resource Subsystem

F.S. - Florida Statutes GAA - General Appropriations Act

GAA - General Appropriations Act

GR - General Revenue Fund

IOE - Itemization of Expenditure

IT - Information Technology

LAN - Local Area Network

LAS/PBS - Legislative Appropriations System/Planning and Budgeting Subsystem

LBC - Legislative Budget Commission LBR - Legislative Budget Request

LBR - Legislative Budget Request

L.O.F. - Laws of Florida LRPP - Long-Range Program Plan

LRPP - Long Range Program Plan

MAN - metropolitan area network (information technology)

NASBO - National Association of State Budget Officers

OPB - Office of Policy and Budget, Executive Office of the Governor

PBPB/PB2 - Performance-Based Program Budgeting

SWOT - Strengths, Weaknesses, Opportunities and Threats

TCS - Trends and Conditions Statement

TF - Trust Fund

WAN - wide area network (information technology)

ZBB - Zero-Based Budgeting