



THE STATE OF FLORIDA
JUSTICE ADMINISTRATIVE COMMISSION

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Tallahassee, Florida 32301



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

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Justice Administration
Tallahassee, Florida

September 30, 2020

Chris Spencer, Policy Director
Office of Policy and Budget
Executive Office of the Governor
1603 The Capitol
Tallahassee, Florida 32399-0001

Eric Pridgeon, Staff Director
House Appropriations Committee
221 The Capitol
Tallahassee, Florida 32399-1300

Cynthia Kynoch, 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 2021-22 through Fiscal Year 2025-26. The internet website address that provides the link to the LRPP on the Florida Fiscal Portal is <https://www.justiceadmin.org/ClientAgencies/budget.aspx>. 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

COMMISSIONERS

Diamond R. Litty, Chair
Public Defender, 19th Circuit
Kathleen A. Smith
Public Defender, 20th Circuit
Brian Haas
State Attorney, 10th Circuit
Jack Campbell
State Attorney, 2nd Circuit



**Justice Administrative Commission
Long-Range Program Plan
FY 2021-2022 through 2025-2026**

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



STATEWIDE GUARDIAN AD LITEM OFFICE

Long Range Program Plan

Fiscal Years 2021-2022 through 2025-2026

September 30, 2020

Alan Abramowitz
Executive Director

P.O. Box 60628
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OFFICES OF THE STATE ATTORNEY

LONG RANGE PROGRAM PLAN FY 2021-22 THROUGH FY 2025-26

September 30, 2020

**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 David A. Phelps
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 Amira Dajani Fox
State Attorney, Twentieth Judicial Circuit**



OFFICES OF THE PUBLIC DEFENDER

LONG RANGE PROGRAM PLAN FY 2021-22 THROUGH FY 2025-26

September 30, 2020

**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 2021-22 THROUGH FY 2025-26**

September 30, 2020

**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 2021-22 through 2025-26

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

September 30, 2020



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

**LONG RANGE PROGRAM PLAN
FY 2021-22 THROUGH FY 2025-26**

September 30, 2020

**Candice Brower
Regional Counsel, First Region**

**Ita Neymotin
Regional Counsel, Second Region**

**Eugene Zenobi
Regional Counsel, Third Region**

**Antony 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 the judicial-related offices (JROs) of State Attorney, Public Defender, Criminal Conflict and Civil Regional Counsel, Capital Collateral Regional Counsel, and the Statewide Guardian ad Litem Program. The JAC also performs compliance and financial review of court-appointed attorney and due process vendor bills.

Priority #1 Goal:

Provide quality administrative services.

STATEWIDE GUARDIAN AD LITEM

Mission: *"I am for the Child"*

Goals:

- 1. To provide a guardian ad litem to represent all abused, abandoned and neglected children in court and to advocate for their best interests, including their legal interests.*
- 2. To conduct an independent investigation of a child's circumstances, provide reports and recommendations to the court on the child's best interests, and give the child a voice in court.*
- 3. To implement a consistent core program of training and professional certification for GAL staff and volunteers incorporating evidence based practice and trauma informed training as well as facts surrounding equity and diversity in child advocacy.*

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)*

AGENCY MISSION AND GOALS

STATE ATTORNEY

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.*

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.

AGENCY MISSION AND GOALS

CAPITAL COLLATERAL REGIONAL COUNSEL

Capital Collateral Regional Counsel (CCRC) Purpose: To provide legal representation for individuals 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 the JAC, and, on behalf of, the 49 JROs 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 independent advocacy for each child represented, 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 the JROs.

Baseline/Year 2019-20	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
397,210	405,194	409,246	413,338	417,472	421,646

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

Baseline/Year 2019-20	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
58,897	60,081	60,682	61,288	61,901	62,520

STATEWIDE GUARDIAN AD LITEM

Outcome: Average number of children represented.

Baseline					
FY 2019/20	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
23,876	23,876	23,876	24,876	25,876	26,876

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. 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 19/20, the Guardian ad Litem Program represented 36,506 individual children throughout the entire year.

Outcome: Average percent of children represented.

Baseline					
FY 2019/20	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
74%	74%	74%	77%	80%	83%

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

STATEWIDE GUARDIAN AD LITEM

Outcome: Percent of cases closed with Permanency Goal achieved.

Baseline					
FY 2019/20	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
63%	63%	63%	66%	69%	72%

Explanation: Federal child welfare standards measure 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, Community Based Care Lead Agencies and Case Management Agencies is terminated when permanency is achieved but this does not happen in the cases for all children.

The national standard established by the Department of Health and Human Services is for 40.5% of children to reach permanency within 12 months of removal, and 43.6% to achieve permanency within 12-23 months of removal.

Outcome: Number of new volunteers certified as a GAL.

Baseline					
FY 2019/20	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
2,016	2,016	2,016	2,216	2,416	2,516

Outcome: Average number of active volunteers.

Baseline					
FY 2019/20	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26
11,497	10,017	10,017	10,250	10,500	11,000

**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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	146	55	55	55	55	55
Offenders for whom the Court orders enhanced sentencing	91	55	55	55	55	55
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
15.6%	18.31%	25%	25%	25%	25%

STATE ATTORNEY, SECOND JUDICIAL CIRCUIT

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

	FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	152	138	140	140	140	140
Offenders for whom the Court orders enhanced sentencing	53	42	45	45	45	45
Percentage of offenders sentenced by the Court to an enhanced sentence	37%	30%	33%	33%	33%	33%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
33.4%	25%	25%	25%	25%	25%

**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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	7	100	100	100	100	100
Offenders for whom the Court orders enhanced sentencing	6	50	50	50	50	50
Percentage of offenders sentenced by the Court to an enhanced sentence	85.7%	50%	50%	50%	50%	50%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
13.6%	15%	15%	15%	15%	15%

STATE ATTORNEY, FOURTH JUDICIAL CIRCUIT

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

	FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	320	320	330	340	350	360
Offenders for whom the Court orders enhanced sentencing	168	313	323	333	343	353
Percentage of offenders sentenced by the Court to an enhanced sentence	52.50%	98%	98%	98%	98%	98%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
20.59%	12%	12%	12%	12%	12%

STATE ATTORNEY, SIXTH JUDICIAL CIRCUIT

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

	FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	508	400	400	400	400	400
Offenders for whom the Court orders enhanced Sentencing	356	400	400	375	375	400
Percentage of offenders sentenced by the Court to an enhanced sentence	38%	44%	44%	43%	43%	44%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
15%	15%	15%	15%	15%	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	223	85	100	100	100	100
Offenders for whom the Court orders enhanced Sentencing	90	60	83	83	83	83
Percentage of offenders sentenced by the Court to an enhanced sentence	40.5%	70.5%	83.3%	83.3%	83.3%	83.3%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
19.8%	25.2%	20%	18%	17%	17%

STATE ATTORNEY, EIGHTH JUDICIAL CIRCUIT

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

	FY 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	54	70	70	70	70	70

Outcome: Assistant State Attorney turnover rate.

FY 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
8.25%	12.4%	12.4%	12.4%	12.4%	12.4%

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	634	352	352	352	352	352

Outcome: Assistant State Attorney turnover rate.

FY 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	465	2,100	2,100	2,100	2,100	2,100
Offenders for whom the Court orders enhanced sentencing	220	2,100	2,100	2,100	2,100	2,100
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
16.7%	15%	15%	15%	15%	15%

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	3,683	993	1,043	1,095	1,149	1,206

Outcome: Assistant State Attorney turnover rate.

FY 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
21.85%	10.66%	12%	12%	15%	15%

STATE ATTORNEY, TWELFTH JUDICIAL CIRCUIT

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

	FY 2017-18 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	210	69	70	71	72	73
Offenders for whom the Court orders enhanced sentencing	123	8	9	10	11	12
Percentage of offenders sentenced by the Court to an enhanced sentence	58.57%	7.24%	12.85%	14.08%	15.27%	16.43%

Outcome: Assistant State Attorney turnover rate.

FY 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
20.5%	14.57%	13%	12%	11%	10%

**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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	210	49	49	49	49	49
Offenders for whom the Court orders enhanced Sentencing	203	39	39	39	39	39
Percentage of offenders sentenced by the Court to an enhanced sentence	96.70%	79.6%	79.6%	79.6%	79.6%	79.6%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
27.91%	18.46%	18.96%	19.46%	19.96%	20.46%

STATE ATTORNEY, FOURTEENTH JUDICIAL CIRCUIT

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

	FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	13	200	200	200	200	200
Offenders for whom the Court orders enhanced sentencing	11	100	100	100	100	100
Percentage of offenders sentenced by the Court to an enhanced sentence	87%	50%	50%	50%	50%	50%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	313	205	231	236	251	264
Offenders for whom the Court orders enhanced Sentencing	164	151	177	178	196	208
Percentage of offenders sentenced by the Court to an enhanced sentence	52.4%	74%	75.6%	75.8%	78.2%	79%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
24.15%	12%	14%	16%	13%	12%

STATE ATTORNEY, SIXTEENTH JUDICIAL CIRCUIT

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

	FY 2001-02 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
77%	34%	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	849	783	783	783	783	783
Offenders for whom the Court orders enhanced sentencing	501	288	288	288	288	288
Percentage of offenders sentenced by the Court to an enhanced sentence	59%	37%	37%	37%	37%	37%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
18%	10%	10%	10%	10%	10%

STATE ATTORNEY, EIGHTEENTH JUDICIAL CIRCUIT

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

	FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	121	111	111	111	111	111
Offenders for whom the Court orders enhanced sentencing	97	111	111	111	111	111
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
27.2%	14.6%	14.6%	14.6%	14.6%	14.6%

**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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	69	16	17	18	19	20
Offenders for whom the Court orders enhanced Sentencing	28	16	17	18	19	20
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
17.67%	6%	6%	6%	6%	6%

STATE ATTORNEY, TWENTIETH JUDICIAL CIRCUIT

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

	FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Offenders who qualify for enhanced sentence for whom the State requests enhanced sentence	257	355	355	355	355	355
Offenders for whom the Court orders enhanced sentencing	105	212	212	212	212	212
Percentage of offenders sentenced by the Court to an enhanced sentence	41.00%	59.72%	59.72%	59.72%	59.72%	59.72%

Outcome: Assistant State Attorney turnover rate.

FY 2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
27%	16%	16%	16%	16%	16%

**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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
16.53%	11.53%	10.95%	10.40%	9.88%	9.39%

Outcome: Number of cases per attorney.

FY 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
475	332	315	300	285	270

PUBLIC DEFENDER APPELLATE

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

Outcome: Percent of attorney turnover rates.

FY 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
10.22%	7.12%	6.76%	6.42%	6.10%	5.79%

Outcome: Percent of appeals resolved annually.

FY 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
101.73%	143.15%	150.31%	157.83%	165.72%	174.01%

**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	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
N/A	5	4	5	5	5

CAPITAL COLLATERAL REGIONAL COUNSEL, MIDDLE REGION

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

FY2000-01 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
3	5	5	5	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
20%	34%	39%	44%	49%	54%

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

FY 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
35%	41%	44%	47%	50%	53%

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

FY 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
76%	76%	77%	78%	79%	80%

**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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
51%	72%	74%	76%	78%	80%

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL, THIRD REGION

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

FY 2019-20 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
20%	30%	30%	30%	30%	30%

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

FY 2019-20 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
95%	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 2019-20 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
90%	30%	30%	30%	30%	30%

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
33%	25%	25%	25%	25%	25%

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

FY 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
84%	84%	84%	84%	84%	84%

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
64%	85%	86%	87%	88%	89%

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

FY 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
90%	65%	75%	76%	77%	78%

**AGENCY SERVICE OUTCOMES AND
PERFORMANCE PROJECTION TABLES**

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL, FIFTH REGION

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 2014-15 BASELINE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
72%	70%	75%	76%	77%	78%

LINKAGE TO GOVERNOR'S PRIORITIES

PRIORITY #1 – RESTORE AND PROTECT FLORIDA'S ENVIRONMENT

- Secure \$2.5 billion over 4 years to improve water quality, quantity and supply.
- Prioritize Everglades' restoration, and the completion of critical Everglades' restoration projects.
- Prevent fracking and off-shore oil drilling to protect Florida's environment.

PRIORITY #2 – IMPROVE FLORIDA'S EDUCATION SYSTEM

- Increase access to and expand options for quality educational choices for Florida families.
- Revamp Florida's curriculum to lead the nation and expand civics and computer education.
- Maintain the Florida higher education system's status as number one in the nation while still making necessary adjustments to improve it.
- Provide quality career and technical education options for Florida's students and workforce.

STATEWIDE GUARDIAN AD LITEM

Guardian ad Litem advocacy for children includes educational advocacy for the children we represent from pre-K to post-secondary education. The GAL Program continually offers training for volunteers and staff on educational issues. More than half of all GAL volunteers have enhanced training that can help identify educational issues for children within the child welfare system, where many of these children struggle due to multiple moves, learning or physical disabilities and mental health issues.

PRIORITY #3 – ECONOMIC DEVELOPMENT AND JOB CREATION

- Focus on diversifying Florida's job market, including a focus on an expansion of the financial services and technology sectors.
- Maintain Florida's status as a low-tax state and continue to find opportunities to reduce taxes and fees.
- Reduce existing regulations, and stop any new regulations that do not serve the public health, safety and welfare.
- Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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.*

LINKAGE TO GOVERNOR'S PRIORITIES

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.*

PRIORITY #4 – HEALTH CARE

- Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.
- Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.
- Reduce the cost of prescription drugs through state and federal reform.

STATEWIDE GUARDIAN AD LITEM

The Governor's Priority on combatting opioid abuse is consistent with the Guardian ad Litem's focus on holding parents (as well as other parties in a dependency matter) accountable to promote safe and healthy children. The GAL Program offers training to its volunteers and staff on substance abuse issues, including opioid addiction and suicide awareness, makes efforts to increase awareness, and advocates for necessary services for the children we represent as well as for parents trying to reunite with their children.

During the past year, the Guardian ad Litem Program supported an effort by First Lady Casey DeSantis to reduce teen suicide with a focus on mentoring. The Program developed strategies for state agencies to employ in order to increase mentoring across Florida.

PRIORITY #5 – PUBLIC SAFETY

- Fully coordinate and cooperate with the federal government on the enforcement of immigration law.
- Support local and state law enforcement's ability to investigate and prevent criminal activity.
- Develop and implement comprehensive threat assessment strategies to identify and prevent threats to the public.
- Continue efforts to enhance safety in our schools.

LINKAGE TO GOVERNOR'S PRIORITIES

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.

PRIORITY #6 – PUBLIC INTEGRITY

- Protect taxpayer resources by ensuring the faithful expenditure of public funds.
- Promote greater transparency at all levels of government.
- Hold public officials and government employees accountable for failure to serve the public interest at all times.

JUSTICE ADMINISTRATIVE COMMISSION

Objective 1: *Accurately and efficiently process transactions for the JAC, and, on behalf of, the 49 judicial-related offices 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.*

STATEWIDE GUARDIAN AD LITEM

The GAL Program maximizes public funds by recruiting and retaining volunteers to advocate for abused and neglected children in dependency court. The contribution of GAL volunteers over the past 40 years is well documented, and even expressed in the Florida Statutes, where the Legislature acknowledged the findings of Governor Bush's Blue Ribbon Task Force which concluded that "if there is any program that costs the least and benefits the most, this one is it," and that the guardian ad litem volunteer is an "indispensable intermediary between the child and the court, between the child and DCF."

The GAL Program is continuing its efforts to recruit and retain volunteers. The Program is also continuing programs to recruit pro bono attorneys recently honored by Florida Tax Watch. The first honored project, Defending Best Interests, recruits attorneys to provide appellate services when termination of parental rights or dependency cases are appealed to the state's higher courts. Working with some of Florida's best appellate lawyers, the Defending Best Interests Project has yielded thousands of hours of donated legal services to defend the best interests of children in the appeals process.

Another initiative, "FAWL in Love with GAL," is a partnership with the Florida Association for Women Lawyers (FAWL), and trains and recruits attorneys to serve as mentors and advisors to youth in foster care who are close to aging out of the system. It is generally understood that young people who age out of foster care without a family or

LINKAGE TO GOVERNOR'S PRIORITIES

STATEWIDE GUARDIAN AD LITEM

support system are at greater risk of homelessness, low educational attainment, and involvement in the criminal justice system. Thus, providing mentors to young women to help them become productive independent adults is of pivotal importance. The GAL Program is fortunate that FAWL has partnered with us and these mentorships are provided at no cost to the state.

Additionally, in the past year, the GAL Program implemented a program of professional certification for all Child Advocate Managers in cooperation with the Florida Certification Board. Now, all Child Advocate Managers must successfully demonstrate knowledge of a uniform curriculum and pass a field observation before becoming certified. They must also maintain their certification with the FCB, an independent certification body that certifies all DCF child protective investigators, case managers and substance abuse counselors, throughout their tenure with the Program. This requirement has elevated the level of knowledge and professional ethics within the workforce.

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 49 judicial-related offices (JROs), including the Offices of State Attorney, Public Defender, Criminal Conflict and Civil Regional Counsel, Capital Collateral Regional Counsel, and the Statewide Guardian ad Litem Program. While the JAC administratively serves these JROs, the JAC does not supervise, direct, or control these offices.

Additionally, the JAC provides compliance and financial review of bills for services provided by private court-appointed attorneys representing indigent citizens and associated due process vendors.

The JAC priorities were determined after consulting with the JROs 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

Chapter 39 of the Florida Statutes requires appointment of a guardian ad litem to represent all abused and neglected children in dependency court. The Guardian ad Litem Program was initially established in Florida in 1980 under the jurisdiction of the courts, and on January 1, 2004, the Statewide Guardian ad Litem Office was created to provide infrastructure to increase functionality and standardization among the existing programs. Section 39.8296, Florida Statutes, establishes the State Office as an independent entity with oversight and responsibility for providing legal, operational and technical assistance to all guardian ad litem and attorney ad litem programs within the judicial circuits. Every year since 2004, an annual report has been filed 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 and the federal Child Abuse Prevention and Treatment Act (CAPTA). Annual reports can be viewed at the Guardian ad Litem Program's website, <http://guardianadlitem.org/about-us/annual-reports-long-range-program-plans/>

The GAL Program is part of a complex system of child welfare, which includes the courts, the Department of Children and Families, Community Based Care lead agencies, the Office of Criminal Conflict and Civil Regional Counsel and local case management agencies, each of which impact the operations of the others. Therefore trends which may more directly impact one aspect of the system can affect GAL representation and the ability to recruit and retain volunteers.

TRENDS AND CONDITIONS

STATEWIDE GUARDIAN AD LITEM

The COVID-19 pandemic has significantly impacted the child welfare system generally and GAL representation, recruitment, and retention specifically. Negative effects are already being seen in the current year, and will likely diminish the GAL Program's ability to meet outcome measures in the near future:

- Despite everyone's best efforts, the need to close facilities and limit in-person contact caused the cancellation or delay of events which are pivotal to family reunification and permanency. Examples include the inability to access services, lack of visitation, and the postponement of judicial proceedings. This will delay permanency in many cases.
- The impact of extended periods of family separation and increased stays in out-of-home care is unknown, but cases will likely last longer and the need for services will be more extensive. Additionally, unemployment may lead to family instability and become a barrier for parents attempting to reunite with children. This could reduce the number of cases closing to permanency. Additionally, if dependency cases become increasing complex or lengthy, it may affect the Program's ability to recruit and retain volunteers.
- The pandemic reduced the number of Floridians willing and able to volunteer in FY 19-20. GAL Program recruitment and retention have both decreased. Some existing volunteers declined to take cases during this time. The Program is trying to mitigate negative impacts, for example through online training, video conference meetings and telephone contacts.
- The hold back of quarterly budget releases to offset the projected general revenue deficit for FY 19-20 will also negatively affect the Program's ability to represent children and recruit/retain volunteers. While the GAL Program is attempting to manage the budget reduction in a way that will allow GALs to represent as many children as possible, a reduction in staff will likely reduce both the number of children represented and the number of volunteers recruited, trained, and supervised to some degree.

Prior to the pandemic, the GAL Program was responding to trends in the child welfare system generally. Over the past several years, lengths of stay in the child welfare system have been increasing. When children stay in the system longer, their cases take longer to close and as a result, the GAL Program may not be able to take on new children coming into care. 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 resources, including by GAL.

Additionally, a lack of foster homes has caused children to be placed outside their home counties. When more than 35% of children are placed out of their home counties, GALs must travel farther, spend more time, and incur greater effort to provide effective, well-informed advocacy unique to each child. This negatively impacts the willingness and ability of GAL

TRENDS AND CONDITIONS

STATEWIDE GUARDIAN AD LITEM

volunteers to take on additional cases. Both of these factors are affecting the number of children the GAL Program can represent.

In light of these trends, the GAL Program has revised its projections for the next several years. The Program will endeavor to maintain representation in the short term and seek additional resources to achieve slow growth as the economy returns to normal and statewide recovery is in progress.

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

PUBLIC DEFENDERS

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 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.

TRENDS AND CONDITIONS

PUBLIC DEFENDER APPELLATE

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.

CAPITAL COLLATERAL REGIONAL COUNSELS (CCRC)

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 post conviction 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 post conviction cases to closure. It also helps assure inappropriately sentenced inmates receive altered sentences as soon as possible.

CCRCs' PROFESSIONAL FOCUS

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

CCRCs' 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

CAPITAL COLLATERAL REGIONAL COUNSELS

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.

Introduction

The CCRCs' Long Range Program Plan (LRPP) attempts to identify and analyze key issues that likely will impact CCRC operations and effectiveness during part or all of the next five fiscal years: 2021-22 through 2026-27. This analysis constitutes the foundation for annual Legislative Budget Requests and policy considerations during that period.

The CCRC's LRPP focuses on three main areas including (1) Workload and other issues that impact CCRC operational standards and service results, (2) CCRC capacities to respond to the issues and (3) CCRC capacities to provide timely postconviction legal representation in the state and federal courts.

The following summarizes CCRCs' analysis.

FOCUS AREA 1 MEETING STATE AND COURT SERVICE STANDARDS AND EXPECTATIONS

Background:

There are numerous factors affecting Florida's three CCRCs' (North, Middle, South) ability to meet State of Florida and United States Supreme Court standards and expectations for capital postconviction (cases already adjudicated with the sentence of death imposed) case legal representation in state and federal courts.

State and federal courts, the State of Florida and Florida's citizens expect a competent final review of whether a sentence of death is legally rendered to avoid a miscarriage of justice. The state and federal courts also expect a high degree of competence to be exhibited when preparing and presenting arguments on behalf of death row inmates.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS (CCRC)

On numerous occasions, the Florida Supreme Court has expressed confidence in the CCRC model to meet standards and expectations. Capital postconviction legal training and expertise is rare among attorneys. The CCRCs have been able to hire competent attorneys and staff and provide invaluable state and federal court legal training that is difficult to acquire elsewhere. Characteristically, CCRCs annually have no substantiated BAR grievances filed against them. The quality of CCRC issue filings and presentations annually result in court decisions to release a death row inmate, grant a new trial, grant a new sentencing hearing or grant other appeals. It is important work.

Postconviction cases are assigned to CCRCs by the Florida Supreme Court pursuant to the dictates of Florida Statute 27.702(2) following their automatic review of each case pursuant to Article V Section (3)(b)10 of the Florida Constitution.

The CCRCs then review all case trial records, investigate issues, interview witnesses and review legal processes associated with the conviction. Issues are then developed and presented in a Florida Rule of Criminal Procedure 3.851 filing in the trial court within one year of the case assignment. CCRCs then prepare for and participate in court scheduled evidentiary hearings related to the issues. Should the trial court deny the postconviction claims the case is appealed to the Florida Supreme Court. If the Florida Supreme Court affirms the denial of the defendant's 3.851 motion the case is then appealed to the appropriate federal district court to begin Habeas Corpus litigation pursuant to Title 28 Section 2254. Federal Habeas Corpus practice is highly complex and difficult to master. Less than fifty defense attorneys in Florida are qualified to present Habeas claims in federal courts and the overwhelming majority of those attorneys have been trained at one of the CCRCs.

After a case is decided by a federal district judge, it is appealed to the Eleventh Circuit Court of Appeals and then, possibly, a Petition for Certiorari is filed in the United States Supreme Court. After a case has completed one round of postconviction appeals, the Florida Supreme Court certifies that the case is death warrant eligible. A death warrant may be signed years after a death sentence has been affirmed. If the Governor signs a death warrant the CCRCs normally have between 30-45 days to investigate, prepare and present to state and federal courts any new issues that may have arisen during the interim. If an issue has merit, either the Florida or U.S. Supreme Court can alter the death sentence. A final confirmation of the death sentence by both results in an execution.

Postconviction law is complicated, demanding and critical to our system of justice. Very few lawyers can meet the legal representation standards demanded by state and federal Courts. The courts have delayed and likely will delay cases in the future when these standards are not met.

The most significant factor, therefore, is acquiring and retaining attorneys with capital postconviction law experience and providing training to build expertise. Most private attorneys have little or no training in preparing for and presenting cases within the state and federal court capital postconviction processes. Experienced lead/1st chair CCRC attorneys are assigned to manage cases through the postconviction process. They are teamed with a 2nd chair attorney, investigator and case support staff to complete the long process for each case. This team of individuals is critical to competently perform CCRC duties.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS (CCRC)

With the help of the Legislature, CCRC budgets have been sufficient to correct a turnover average of 41% of attorneys and staff just three years ago. Turnover now is about 10%, mostly through retirement. A serious issue, however, is the struggle to find experienced replacements, especially for lead/1st chair attorneys which requires capital postconviction legal practice experience in state and federal courts.

The Florida Supreme Court also assigns capital postconviction cases to a registry of private attorneys who face the same competency expectations. Unfortunately, there are numerous registry attorneys withdrawing from postconviction legal representation. This is a serious issue.

A second critical factor involved in meeting standards is case workload levels. Following the exacting capital postconviction process is very time consuming. There are national workload standards that guide consideration of the impact of workload demands on meeting competency expectations. Even though CCRC cases per lead attorney are higher than recommended standards, current budgeted position levels can now accommodate an additional 2 or 3 cases per year and still meet competency standards.

However, a variety of situations can dramatically increase case workloads in FY 2021-21 and beyond.

1.1. **Recent Court Rulings** Trends & Conditions and Workload Issue

On January 23, 2020, the Florida Supreme Court (FSC) issued its ruling in *Poole v. State*, receding from its 2016 ruling, *Hurst v. State*, except to the extent it requires a jury unanimously find the existence of a statutory aggravator beyond a reasonable doubt, such as a previous conviction for a violent felony. While the court agreed that a jury must still be unanimous in its consideration of death penalty eligibility, the *Poole* decision indicated it need not be unanimous in its consideration of whether the death penalty be imposed.

After the 2016 *Hurst v. State* ruling, the State Legislature passed a 2017 law requiring unanimity in both component considerations to reflect the court's decision. That law is still in effect going into the 2021 Legislative Session. The *Hurst* decision had enabled approximately 130 death sentenced inmates' new sentencing proceedings and resulted in a major multi-year workload increase on CCRCs beyond their normal levels. Some forty defendants have had new sentencing hearings or been sentenced to life by way of a plea agreement with the state. However, the effect of the decision in *Poole* on the remaining cases, about 90, has yet to be decided.

On June 2, 2020, the Florida Supreme Court heard oral argument in two of those cases, *Michael Jackson v. State* and *Bessman Okafur v. State*. The state contends that since the court has receded from its decision in *Hurst v. State*, the cases which had been remanded for resentencing need not be retried and the original death sentence can be reinstated. The defense argument is that the cases have long been final and there is no legal means to reverse the rulings since to do so would violate

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS (CCRC)

the rules of appellate procedure.

The decisions in Okafur and Jackson have serious repercussions for the CCRC offices. Should the court decide that the decision in Hurst is a nullity and death sentences can be reinstated, those cases having previously been granted relief would immediately return to the CCRC offices from which they came.

Should the court decide that new sentencing proceedings previously ordered pursuant to Hurst can go forward, CCRC offices would receive those cases if a death sentence is re-imposed after direct review by the Florida Supreme Court. In either case, the workload for all three CCRCs will increase no matter the decision in Jackson and Okafur.

1.1.1. External Issue: Poole v. State CCRC Workload impacts

The decisions in Poole, Jackson and Okafur could result in as many as 52 Hurst eligible cases being assigned to the CCRCs from which they came. This could occur in FY 2021-22 and/or FY 2022-23.

1.2 State Attorney Postconviction Case Backlogs Trends & Conditions and Workload Issue

In 2017, State Attorneys reported to the House Criminal Justice Committee that as of January 15, 2017, there was a backlog of three hundred thirteen (313) pending death penalty cases, sixty-six (66) of which were immediately ready for trial. The remaining backlogged cases would become ready for trial in future fiscal years. These cases are in addition to the average number of new cases that require prosecution. Those receiving death sentences will be assigned to CCRCs for postconviction review and representation.

1.2.1. External Issue: Workload Impacts of State Attorney backlogged postconviction cases

Due to court workload pressures on the State Attorneys and delays due to Covid-19, it is difficult to know how many of the 313 cases are still in the workload queue for the State Attorneys. It is very likely that some verdicts will result in assignments to the CCRCs in FY 2021-22 and beyond.

1.3 Private Registry attorneys withdrawing from case representation Trends & Conditions and workload issue

If a defendant's conviction and sentence is affirmed by the Supreme Court, the case is automatically appointed to a CCRC. If a CCRC office is unable to accept the case due to a conflict of interest, another CCRC office will be appointed. Should all the CCRC offices withdraw, a private attorney from the registry shall be appointed by the court according to the procedures contained in Florida Statute 27.710.

In recent years, several registry attorneys have withdrawn from providing legal representation for cases sometimes decades old and/or death warrant eligible. All these cases are reassigned to one or

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS (CCRC)

more CCRCs. Each case must be reviewed in its entirety by CCRC staff. The overwhelming majority of these cases have years of court filings, thousands of pages of documents and voluminous records that must be reviewed and dozens of witnesses that must be interviewed.

The trend of registry attorneys withdrawing from cases late into the postconviction process greatly strains the capacity of CCRCs to provide adequate representation. They often occur in the Fiscal Year already budgeted without their numbers being considered in the last Legislative Budget Request. Exacerbating the problem are cases that are death warrant eligible. Recently, CCRC-North was appointed to a previous registry case and the Governor signed a death warrant 78 days later causing a massive workload problem to review the case and prepare for final state and federal court filings. Death warrant cases can require court review within as few as 30-60 days from its issuance.

1.3.1. External Issue: Registry case reassignments impacts on CCRCs

Late into the 2020 Legislative Session, a private law firm withdrew from representing 36 capital postconviction cases. CCRCs were appointed to represent each client. These cases demand investigation, issue development and filings, evidentiary hearing preparation and participation, and potentially having to respond even more quickly due to the signing of a death warrant. Many of these cases are already death warrant eligible.

The likelihood of additional registry withdrawal cases being assigned to the CCRCs in FY 2021-22 and FY 2022-23 is substantial.

1.4 Covid-19 related casework backlogs Trends & Conditions and Workload Issue

The Covid-19 pandemic has dramatically altered the operations of each CCRC particularly in regards to case investigations. Rule 3.851 Florida Rules of Criminal Procedure requires a fully pled postconviction motion be filed within one year of the case assignment to a CCRC or registry attorney.

This requires an exhaustive investigation into the facts and circumstances of each case and a thorough review of the client's background is essential. American Bar Association standards must be met and decisions by the United States Supreme Court must be followed. Without a thorough investigation into a client's background, CCRC attorneys cannot adequately or competently represent the client.

Covid-19 necessitates each CCRC implement safety protocols and institute work from home requirements. Legal motions can be prepared at home, but completing field investigations presents an unsafe work environment for investigators. Homes must be visited and people interviewed locally and out-of-state. Travel is reduced for the foreseeable future and face-to-face witness interviews are precarious given Covid-19 transferability.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS (CCRC)

1.4.1. External Issue: Case backlogs impacting CCRCs

Trials are delayed, investigations are hampered, timely filings become difficult, evidentiary hearings are cancelled and backlogs continue to grow. CCRC cases will be delayed going into FY 2021-22 for one reason or another. Once the courts are fully operational again, the death penalty cases are likely a priority since Marsy's Law requires a timely processing of such cases. Others can be delayed without penalty. Therefore, backlogged CCRC cases likely will require accelerated workload requirements for CCRCs on top of the normal flow of new cases more recently assigned.

The CCRCs' Legislative Budget Request for FY 2021-22 does not include the possibility of these backlogged cases adding to total workload demands in the future.

FOCUS AREA 2

CCRC CAPACITIES TO RESPOND TO ISSUES

Background:

North, Middle and South CCRCs have worked effectively with the Legislature and Governor's Office to assure resources are available to handle anticipated workloads, maintain standards and meet State of Florida and state and federal courts' expectations.

LRPP Trends & Conditions analysis for FY 2021-22 and FY 2022-23 indicate there is the possibility of substantial workload issues in the CCRCs future as indicated in Focus Area 1.

Insufficient information about many of the issues identified, at this time, handicaps making accurate CCRC workload projections. CCRCs, therefore, are estimating lower workloads than will likely be the case as FY 2021-22 approaches. As more is understood about *Poole v. State*, registry withdrawals and Covid-19 impacts, CCRC will discuss implications with the Governor's Office and Legislature.

In FY 2007, the Auditor General completed an exhaustive study of CCRC operational efficiency, performance levels and comparisons with registry attorney costs to work postconviction cases. The bottom-lines (which are likely relatively similar today) were as follow:

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: \$ 7,325 (CCRC) vs. \$ 24,589 (Registry)
6. Average cost per appellate representation in courts: \$ 12,237 (CCRC) vs. \$ 17,263 (Registry)

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS (CCRC)

CCRCs are cost efficient and their legal representation results have satisfied state and federal courts. To achieve efficiencies, the CCRCs provide tablets to investigators to dramatically reduce the time required to take notes and develop reports plus implemented e-filing systems and advanced document scanning-storage-retrieval systems that dramatically reduce storage space requirements and significantly increase case analysis productivity.

Using advanced case management systems and cloud storage increased legal representation efficiency and effectiveness. It enhanced data/information security from mechanical breakdowns or weather related damage. With this capacity and the additions of laptops that can perform functions traditional done on office PCs, productive work can now be done outside the office especially during this Covid-19 period.

CCRCs also engaged in remote collaboration and creating a virtual workspace by engaging in a partnership with the Microsoft enterprise suite of software. Programs such as Teams, OneDrive and SharePoint allow the workforce to seamlessly collaborate and communicate with one another in real time, operating within a virtual workplace with the same efficacy as a traditional physical office space. Teleconferencing keeps work teams coordinated and communicating clearly amongst themselves and with contracted partners.

2.1 Capacity to work current and future potential workloads Trends & Conditions and Issues

Currently, the three CCRCs, in combination, budget the following positions: 37 lawyers, 18 investigators, 7 case processing staff and 8 administrative staff. In 2017-18 the totals were 39 lawyers, 18 Investigators, 7 case processing staff and 10 administrative staff.

Particularly important is retaining staff who have been well trained in a difficult area of legal practice. The CCRCs were experiencing 41% turnover rates just three years ago. The budget support since then resulted in a 10% rate projected for FY 2020-21, and most of those were retirements.

2.1.1 Internal Issue: Retaining experienced attorneys

Without sufficient numbers of well-trained legal staff, it is very difficult for CCRCs to maintain legal representation and timeliness standards.

Currently, CCRCs have 20 attorney positions classified as lead/1st chair and 17 attorneys that are 2nd chairs. Sixteen (16) lead attorneys have more than 15 years experience and 4 have between 5 and 15 years. Two (2) 2nd chairs have between 5 and 15 years experience and 15 have less than 5 years experience. The state has invested substantial funds to provide sufficient levels of training and experience in state and federal courts to enhance all their capital postconviction experience levels. These are valuable resources for the State and difficult to find outside CCRCs.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS (CCRC)

2.1.2 Internal Issue: Potential workload burdens going into FY 2021-22 and beyond.

Between the Supreme Court decisions and other workload drivers discussed in Focus Area 1, the CCRCs could experience significant workload increases. In light of the Poole decision, State Attorney backlogged capital cases, reassigned private registry cases and delayed case workloads due to Covid-19, the CCRCs' workload is likely to be well above normal year to year growth. Before the 2021 Legislative Session, the CCRCs should have a much better sense of exactly how many.

Currently, on average, the number of cases assigned to each lead attorney is well above the six (6) recommended by the American Bar Association. The current average of over 10 will likely increase substantially when final numbers are known for sure. The intensity of postconviction law combined with modest salaries necessitates respecting the impact of workload pressures on retention of valued attorneys and investigators, especially.

2.1.3 Internal Issue: Potential impact of budget cuts in FY 2020-21 and FY 2021-22.

Due to the impacts of the Covid-19 Recession, the State of Florida faces serious revenue shortfalls in FY 2020-21 and going into FY 2021-22. A combined 10% budget cut (8.5% + 1.5%) for the two years is being considered during the 2021 Session.

This level of reduction in the CCRCs' relatively small budget would necessitate staff reductions in combination with operational cost cuts. Cuts likely would eliminate funding for two lead/1st chair attorneys, three 2nd chair attorneys, three investigators and sizable operating costs.

Advances achieved in previous budgets to provide proper staffing will be lost. Fewer staff will increase workloads under normal circumstances; let alone when all the additional cases from the issues discussed are assigned to the CCRCs.

FOCUS AREA 3 CASE PROCESSING TIMELINESS

Background:

The time it takes for CCRCs 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 required by rule to be completed in one (1) year.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS (CCRC)

Consistently, CCRCs are between 90% and 100% in compliance with court and law timeliness standards associated with filing postconviction motions, postconviction appeals, and federal habeas corpus motions on federal appeal. This indicates that CCRCs rarely miss case processing deadlines.

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 then, and it is still accurate today, that CCRCs are not delaying case progress through the state and federal court systems.

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.

TRENDS AND CONDITIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

Additionally, the problem continues of death row cases represented by private attorneys being sent to the CCRCs by circuit courts for representation once they become warrant eligible. 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.

3.1. Current operational impacts of Covid-19 in case processing through the courts Trends & Conditions and Issue

As indicated in Focus Area 1.0, the many delays or case cancellations in the justice system due to Covid-19 are quite debilitating in regards to the CCRC's ability to meet its LRPP FY 2020-21 state standards.

3.1.1 Issue: Inability to meet CCRC case processing standards

As indicated previously, CCRCs must submit, by law, a case's 3.851 filing to state courts within one year of assignment by the Florida Supreme Court. The Covid-19 imposed case investigation and other delays make it difficult to do as complete a filing as normally done by CCRCs. Amendments might be required after case analysis is allowed to proceed in a more normal way.

For cases already having 3.851 filings, CCRCs are ready to attend evidentiary hearings to present the issues. These hearings are canceled. Due to these cancellations, and the complications surrounding Covid-19, 2021-2022 and 2022-2023 standards are difficult to predict. The number of state and federal appellate actions also will be significantly below FY 2020-21 standards in the LRPP.

No one knows how long this situation will continue.

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

TRENDS AND CONDITIONS

OFFICES OF CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

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.

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:

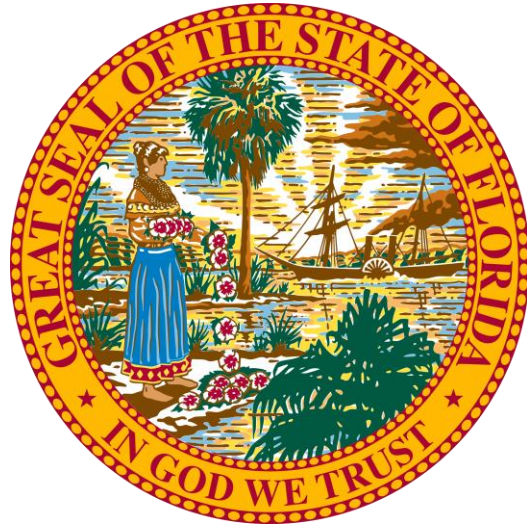
- Clients subject to the Tuberculosis Control Act pursuant to Chapter 392, Florida Statutes
- Clients subject to the developmental disabilities law pursuant to Chapter 393, Florida Statutes
- Clients subject to the Florida Mental Health Act (“Baker Act”) proceedings regarding involuntary civil commitment 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.



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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of invoices processed within statutory time frames	95.00%	97.13%	95.00%	95.00%
Number of public records requests	400	461	400	400
Number of cases where registry lawyers request fees above the statutory caps	1,000	1,190	1,000	1,000
Number of cases where the court orders fees above the statutory caps	1,000	1,012	1,000	1,000
Total amount of excess fees awarded by the court per circuit	\$13,350,000	\$12,728,246	\$13,350,000	\$13,350,000
Number of budget, payroll, disbursement, revenue and financial reporting transactions processed	330,000	397,210	330,000	330,000
Number of court-appointed attorney and due process vendor invoices processed	65,000	58,897	65,000	65,000

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 FY2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Average number of children represented	26,500	23,876	27,189	23,876
Average percent of children represented	80%	74%	81%	74%
Percent of cases closed with Permanency Goal achieved	70%	63%	70%	63%
Number of new volunteers certified as a GAL	1,464	2,016	2800	2,016
Average number of active volunteers	5,057	11,497	11,500	10,017

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 2020-21	Approved Prior Year Standards FY 2019-20	Actual Prior Year Standards FY 2019-20
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing	92.00%	89.74%
Total number of dispositions	1,339,035	714,868
Number of dispositions by trial verdicts	14,004	7,826
Number of dispositions by pleas	727,246	344,389
Number of dispositions by non trial	157,990	124,332
Number of dispositions by otherwise	439,795	238,321
Percent of dispositions by trial verdicts	1.05%	1.09%
Percent of dispositions by pleas	54.30%	48.18%
Percent of dispositions by non trial	11.80%	17.39%
Percent of dispositions by otherwise	32.84%	33.34%
Number of substantiated Bar grievances filed annually	0	1
Number of misdemeanor criminal case referrals	1,183,597	532,232
Number of felony criminal case referrals	490,965	336,811
Number of juvenile criminal case referrals	197,338	69,204
Number of misdemeanor filings	792,393	351,563
Number of felony filings	219,752	161,111
Number of juvenile filings	83,616	25,891
Number of post conviction relief responses or Habeas Corpus responses	22,391	6,949
Number of sexual predator civil commitment proceedings	TBD	4,160
Number of Baker Act hearings	27,686	33,937

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		36,732		36,732
Number of dispositions by trial verdicts		129		129
Number of dispositions by pleas		22,488		22,488
Number of dispositions by non trial		3,321		3,321
Number of dispositions by otherwise		10,794		10,794
Percent of dispositions by trial verdicts		1.28%		1.28%
Percent of dispositions by pleas		62.6%		62.6%
Percent of dispositions by non trial		3.47%		3.47%
Percent of dispositions by otherwise		32.65%		32.65%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		19,301		19,301
Number of felony criminal case referrals		17,037		17,037
Number of juvenile criminal case referrals		3,910		3,910
Number of misdemeanor filings		12,086		12,086
Number of felony filings		10,390		10,390
Number of juvenile filings		1,564		1,564
Number of post conviction relief responses or Habeas Corpus responses		280		280
Number of sexual predator civil commitment proceedings		211		211
Number of Baker Act hearings		1,364		1,364

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		30.43%		30%
Total number of dispositions		13,115		17,750
Number of dispositions by trial verdicts		161		250
Number of dispositions by pleas		6,792		9,500
Number of dispositions by non trial		2,039		2,500
Number of dispositions by otherwise		4,123		5,500
Percent of dispositions by trial verdicts		1%		1%
Percent of dispositions by pleas		52%		54%
Percent of dispositions by non trial		16%		14%
Percent of dispositions by otherwise		31%		31%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		8,462		10,000
Number of felony criminal case referrals		7,462		8,500
Number of juvenile criminal case referrals		1,151		1,300
Number of misdemeanor filings		5,293		6,500
Number of felony filings		4,586		5,250
Number of juvenile filings		699		900
Number of post conviction relief responses or Habeas Corpus responses		1,006		1,000
Number of sexual predator civil commitment proceedings		69		130
Number of Baker Act hearings		84		100

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		86.63%		86.63%
Total number of dispositions		5,095		5,095
Number of dispositions by trial verdicts		22		22
Number of dispositions by pleas		2,800		2,800
Number of dispositions by non trial		713		713
Number of dispositions by otherwise		1,560		1,560
Percent of dispositions by trial verdicts		0.4%		0.4%
Percent of dispositions by pleas		55%		55%
Percent of dispositions by non trial		14%		14%
Percent of dispositions by otherwise		30.6%		30.6%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		3,606		3,606
Number of felony criminal case referrals		4,304		4,304
Number of juvenile criminal case referrals		691		691
Number of misdemeanor filings		1,474		1,474
Number of felony filings		2,083		2,083
Number of juvenile filings		397		397
Number of post conviction relief responses or Habeas Corpus responses		17		17
Number of sexual predator civil commitment proceedings		87		87
Number of Baker Act hearings		148		148

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		76.91%		76.91%
Total number of dispositions		50,201		50,201
Number of dispositions by trial verdicts		125		125
Number of dispositions by pleas		29,954		29,954
Number of dispositions by non trial		2,973		2,973
Number of dispositions by otherwise		17,149		17,149
Percent of dispositions by trial verdicts		0.25%		0.25%
Percent of dispositions by pleas		59.67%		59.67%
Percent of dispositions by non trial		5.92%		5.92%
Percent of dispositions by otherwise		34.16%		34.16%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		34,807		34,807
Number of felony criminal case referrals		19,512		19,512
Number of juvenile criminal case referrals		2,350		2,350
Number of misdemeanor filings		26,109		26,109
Number of felony filings		8,269		8,269
Number of juvenile filings		1,270		1,270
Number of post conviction relief responses or Habeas Corpus responses		2		2
Number of sexual predator civil commitment proceedings		420		420
Number of Baker Act hearings		212		212

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		250		250
Total number of dispositions		33,802		33,802
Number of dispositions by trial verdicts		147		200
Number of dispositions by pleas		17,671		17,671
Number of dispositions by non trial		2,163		2,163
Number of dispositions by otherwise		13,821		13,821
Percent of dispositions by trial verdicts		0.4%		0.6%
Percent of dispositions by pleas		52.3%		52.1%
Percent of dispositions by non trial		6.4%		6.4%
Percent of dispositions by otherwise		40.9%		40.9%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		26,771		26,771
Number of felony criminal case referrals		20,269		20,269
Number of juvenile criminal case referrals		3,407		3,407
Number of misdemeanor filings		16,422		16,422
Number of felony filings		10,393		10,393
Number of juvenile filings		1,598		1,598
Number of post conviction relief responses or Habeas Corpus responses		109		109
Number of sexual predator civil commitment proceedings		216		216
Number of Baker Act hearings		2,101		2,101

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		70,000		70,000
Number of dispositions by trial verdicts		400		400
Number of dispositions by pleas		48,000		48,000
Number of dispositions by non trial		3,000		3,000
Number of dispositions by otherwise		21,000		21,000
Percent of dispositions by trial verdicts		.7%		.7%
Percent of dispositions by pleas		67.0%		67.0%
Percent of dispositions by non trial		4.0%		4.0%
Percent of dispositions by otherwise		28.0%		28.0%
Number of substantiated Bar grievances filed annually		N/A		N/A
Number of misdemeanor criminal case referrals		55,000		55,000
Number of felony criminal case referrals		35,000		35,000
Number of juvenile criminal case referrals		8,500		8,500
Number of misdemeanor filings		40,000		40,000
Number of felony filings		16,000		16,000
Number of juvenile filings		3,500		3,500
Number of post conviction relief responses or Habeas Corpus responses		N/A		N/A
Number of sexual predator civil commitment proceedings		220		220
Number of Baker Act hearings		2,000		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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		83%		83%
Total number of dispositions		39,891		42,755
Number of dispositions by trial verdicts		120		80
Number of dispositions by pleas		21,083		20,076
Number of dispositions by non trial		7,048		8,512
Number of dispositions by otherwise		10,975		14,087
Percent of dispositions by trial verdicts		1%		1%
Percent of dispositions by pleas		53%		46%
Percent of dispositions by non trial		18%		20%
Percent of dispositions by otherwise		28%		33%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		25,515		27,134
Number of felony criminal case referrals		13,769		13,061
Number of juvenile criminal case referrals		2,060		1,967
Number of misdemeanor filings		21,153		23,221
Number of felony filings		8,746		8,012
Number of juvenile filings		1,990		1,897
Number of post conviction relief responses or Habeas Corpus responses		89		80
Number of sexual predator civil commitment proceedings		152		185
Number of Baker Act hearings		254		400

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		15,991		15,250
Number of dispositions by trial verdicts		86		98
Number of dispositions by pleas		6,346		5,862
Number of dispositions by non trial		2,243		2,350
Number of dispositions by otherwise		7,316		6,939
Percent of dispositions by trial verdicts		0.54%		0.64%
Percent of dispositions by pleas		39.68%		38.44%
Percent of dispositions by non trial		14.03%		15.41%
Percent of dispositions by otherwise		45.75%		45.50%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		10,057		8,553
Number of felony criminal case referrals		7,468		7,555
Number of juvenile criminal case referrals		1,369		1,415
Number of misdemeanor filings		7,002		6,421
Number of felony filings		3,774		3,753
Number of juvenile filings		601		688
Number of post conviction relief responses or Habeas Corpus responses		520		584
Number of sexual predator civil commitment proceedings		141		145
Number of Baker Act hearings		986		1,018

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		58,887		58,887
Number of dispositions by trial verdicts		309		309
Number of dispositions by pleas		21,506		21,506
Number of dispositions by non trial		7,987		7,987
Number of dispositions by otherwise		29,085		29,085
Percent of dispositions by trial verdicts		0.52%		0.52%
Percent of dispositions by pleas		36.52%		36.52%
Percent of dispositions by non trial		13.56%		13.56%
Percent of dispositions by otherwise		49.39%		49.39%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		34,412		34,412
Number of felony criminal case referrals		28,345		28,345
Number of juvenile criminal case referrals		6,877		6,877
Number of misdemeanor filings		19,890		19,890
Number of felony filings		11,805		11,805
Number of juvenile filings		2,101		2,101
Number of post conviction relief responses or Habeas Corpus responses		230		230
Number of sexual predator civil commitment proceedings		216		216
Number of Baker Act hearings		1,877		1,877

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		35,251		40,442
Number of dispositions by trial verdicts		259		399
Number of dispositions by pleas		19,825		24,491
Number of dispositions by non trial		2,079		2,341
Number of dispositions by otherwise		13,088		13,211
Percent of dispositions by trial verdicts		.73%		.99%
Percent of dispositions by pleas		56.24%		60.56%
Percent of dispositions by non trial		5.90%		5.79%
Percent of dispositions by otherwise		37.13%		32.67%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		21,907		26,226
Number of felony criminal case referrals		17,213		19,351
Number of juvenile criminal case referrals		4,148		5,029
Number of misdemeanor filings		12,115		12,200
Number of felony filings		10,341		10,500
Number of juvenile filings		1,689		1,933
Number of post conviction relief responses or Habeas Corpus responses		186		208
Number of sexual predator civil commitment proceedings		283		290
Number of Baker Act hearings		3,065		3,100

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		96,529		101,354
Number of dispositions by trial verdicts		4,421		4,642
Number of dispositions by pleas		19,270		20,233
Number of dispositions by non trial		46,967		49,315
Number of dispositions by otherwise		25,871		27,164
Percent of dispositions by trial verdicts		5%		5%
Percent of dispositions by pleas		20%		20%
Percent of dispositions by non trial		48%		48%
Percent of dispositions by otherwise		27%		27%
Number of substantiated Bar grievances filed annually		N/A		N/A
Number of misdemeanor criminal case referrals		93,455		98,127
Number of felony criminal case referrals		34,054		35,756
Number of juvenile criminal case referrals		8,514		8,939
Number of misdemeanor filings		66,912		70,257
Number of felony filings		12,452		13,074
Number of juvenile filings		1,364		1,432
Number of post conviction relief responses or Habeas Corpus responses		789		828
Number of sexual predator civil commitment proceedings		689		723
Number of Baker Act hearings		N/A		N/A

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		18,555		18,739
Number of dispositions by trial verdicts		123		124
Number of dispositions by pleas		13,918		14,057
Number of dispositions by non trial		1,240		1,252
Number of dispositions by otherwise		3,274		3,306
Percent of dispositions by trial verdicts		1%		1%
Percent of dispositions by pleas		75%		75%
Percent of dispositions by non trial		6%		6%
Percent of dispositions by otherwise		18%		18%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		19,304		19,497
Number of felony criminal case referrals		14,762		14,909
Number of juvenile criminal case referrals		2,271		2,293
Number of misdemeanor filings		13,028		13,158
Number of felony filings		3,574		6,639
Number of juvenile filings		980		989
Number of post conviction relief responses or Habeas Corpus responses		29		30
Number of sexual predator civil commitment proceedings		140		141
Number of Baker Act hearings		684		690

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		60.49%		60.49%
Total number of dispositions		51,267		51,267
Number of dispositions by trial verdicts		394		394
Number of dispositions by pleas		20,226		20,226
Number of dispositions by non trial		17,209		17,209
Number of dispositions by otherwise		13,438		13,438
Percent of dispositions by trial verdicts		77%		77%
Percent of dispositions by pleas		39.45%		39.45%
Percent of dispositions by non trial		33.57%		33.57%
Percent of dispositions by otherwise		26.21%		26.21%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		33,782		33,782
Number of felony criminal case referrals		25,367		25,367
Number of juvenile criminal case referrals		4,217		4,217
Number of misdemeanor filings		26,895		26,895
Number of felony filings		11,636		11,636
Number of juvenile filings		1,670		1,670
Number of post conviction relief responses or Habeas Corpus responses		777		777
Number of sexual predator civil commitment proceedings		381		381
Number of Baker Act hearings		7,711		7,711

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		41.97%		41.97%
Total number of dispositions		25,582		25,582
Number of dispositions by trial verdicts		139		139
Number of dispositions by pleas		14,840		14,840
Number of dispositions by non trial		1,107		1,107
Number of dispositions by otherwise		9,496		9,496
Percent of dispositions by trial verdicts		0.54%		0.54%
Percent of dispositions by pleas		58%		58%
Percent of dispositions by non trial		4.3%		4.3%
Percent of dispositions by otherwise		37%		37%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		16,207		16,207
Number of felony criminal case referrals		12,337		12,337
Number of juvenile criminal case referrals		1,133		1,133
Number of misdemeanor filings		13,830		13,830
Number of felony filings		6,323		6,323
Number of juvenile filings		661		661
Number of post conviction relief responses or Habeas Corpus responses		639		639
Number of sexual predator civil commitment proceedings		123		123
Number of Baker Act hearings		156		156

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		73.58%		74%
Total number of dispositions		41,941		46,135
Number of dispositions by trial verdicts		247		271
Number of dispositions by pleas		18,319		20,151
Number of dispositions by non trial		1,132		1,245
Number of dispositions by otherwise		22,243		24,467
Percent of dispositions by trial verdicts		.058%		.058%
Percent of dispositions by pleas		44%		44%
Percent of dispositions by non trial		2.6%		2.6%
Percent of dispositions by otherwise		53%		53%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		32,149		35,364
Number of felony criminal case referrals		12,967		14,263
Number of juvenile criminal case referrals		3,821		4,203
Number of misdemeanor filings		5,508		6,058
Number of felony filings		7,403		8,143
Number of juvenile filings		1,387		1,481
Number of post conviction relief responses or Habeas Corpus responses		139		153
Number of sexual predator civil commitment proceedings		138		152
Number of Baker Act hearings		1,322		1,454

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		4,675		4,675
Number of dispositions by trial verdicts		15		15
Number of dispositions by pleas		2,326		2,326
Number of dispositions by non trial		1,442		1,442
Number of dispositions by otherwise		892		892
Percent of dispositions by trial verdicts		.32%		.32%
Percent of dispositions by pleas		49.75%		49.75%
Percent of dispositions by non trial		30.85%		30.85%
Percent of dispositions by otherwise		19.08%		19.08%
Number of substantiated Bar grievances filed annually		1		1
Number of misdemeanor criminal case referrals		2,622		2,622
Number of felony criminal case referrals		1,915		1,915
Number of juvenile criminal case referrals		111		111
Number of misdemeanor filings		884		884
Number of felony filings		883		883
Number of juvenile filings		47		47
Number of post conviction relief responses or Habeas Corpus responses		4		4
Number of sexual predator civil commitment proceedings		6		6
Number of Baker Act hearings		14		14

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		43,388		43,388
Number of dispositions by trial verdicts		215		215
Number of dispositions by pleas		20,469		20,469
Number of dispositions by non trial		10,566		10,566
Number of dispositions by otherwise		12,138		12,138
Percent of dispositions by trial verdicts		.50%		.50%
Percent of dispositions by pleas		47.18%		47.18%
Percent of dispositions by non trial		24.35%		24.35%
Percent of dispositions by otherwise		27.98%		27.98%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		28,874		28,874
Number of felony criminal case referrals		16,592		16,592
Number of juvenile criminal case referrals		4,454		4,454
Number of misdemeanor filings		24,400		24,400
Number of felony filings		9,779		9,779
Number of juvenile filings		2,384		2,384
Number of post conviction relief responses or Habeas Corpus responses		631		631
Number of sexual predator civil commitment proceedings		149		149
Number of Baker Act hearings		5,847		5,847

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		29,590		29,590
Number of dispositions by trial verdicts		169		169
Number of dispositions by pleas		16,404		16,404
Number of dispositions by non trial		2,351		2,351
Number of dispositions by otherwise		10,666		10,666
Percent of dispositions by trial verdicts		0.57%		0.57%
Percent of dispositions by pleas		55.44%		55.44%
Percent of dispositions by non trial		7.95%		7.95%
Percent of dispositions by otherwise		36.05%		36.05%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		20,088		20,088
Number of felony criminal case referrals		14,470		14,470
Number of juvenile criminal case referrals		3,595		3,595
Number of misdemeanor filings		13,809		13,809
Number of felony filings		6,925		6,925
Number of juvenile filings		1,075		1,075
Number of post conviction relief responses or Habeas Corpus responses		528		528
Number of sexual predator civil commitment proceedings		55		55
Number of Baker Act hearings		502		502

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		100%		100%
Total number of dispositions		17,511		18,577
Number of dispositions by trial verdicts		151		160
Number of dispositions by pleas		11,790		12,508
Number of dispositions by non trial		2,810		2,981
Number of dispositions by otherwise		2,760		2,928
Percent of dispositions by trial verdicts		1%		1%
Percent of dispositions by pleas		67%		67%
Percent of dispositions by non trial		16%		16%
Percent of dispositions by otherwise		16%		16%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		14,189		15,053
Number of felony criminal case referrals		8,862		9,402
Number of juvenile criminal case referrals		2,059		2,184
Number of misdemeanor filings		10,935		11,601
Number of felony filings		4,859		5,155
Number of juvenile filings		1,153		1,223
Number of post conviction relief responses or Habeas Corpus responses		188		199
Number of sexual predator civil commitment proceedings		136		144
Number of Baker Act hearings		647		686

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 2020-21	Approved Prior Year Standard FY 2019-20	Actual Prior Year Standard FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing		59.72%		59.72%
Total number of dispositions		37,879		38,257
Number of dispositions by trial verdicts		325		328
Number of dispositions by pleas		17,575		17,751
Number of dispositions by non trial		6,935		7,004
Number of dispositions by otherwise		13,044		13,174
Percent of dispositions by trial verdicts		.86%		.86%
Percent of dispositions by pleas		46.40%		46.40%
Percent of dispositions by non trial		18.31%		18.31%
Percent of dispositions by otherwise		34.44%		34.44%
Number of substantiated Bar grievances filed annually		0		0
Number of misdemeanor criminal case referrals		29,985		30,285
Number of felony criminal case referrals		17,761		17,939
Number of juvenile criminal case referrals		4,045		4,085
Number of misdemeanor filings		19,083		19,274
Number of felony filings		9,888		9,987
Number of juvenile filings		1,135		1,146
Number of post conviction relief responses or Habeas Corpus responses		1,530		1,545
Number of sexual predator civil commitment proceedings		296		299
Number of Baker Act hearings		3,865		3,904

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 2020-21	Approved Prior Year Standards FY 2019-20	Actual Prior Year Standards FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Annual attorney turnover rate	18%	18.52%	18%	17.59%
Number of appointed and reappointed cases	875,837	554,420	875,837	582,141
Number of cases closed	784,964	514,263	784,964	539,976
Number of clients represented	705,061	457,591	705,061	480,471
Number of cases per attorney	547	387	547	368

EXHIBIT II – PERFORMANCE MEASURES AND STANDARDS

EXHIBIT II PERFORMANCE MEASURES AND STANDARDS – BY CIRCUIT FY 2019-20 – July 2020	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	18.80%	16.44%	14.08%	11.55%	19.15%	17.64%	5.08%	5.26%	24.58%	16.45%	19.44%	20.96%	28.32%	26.29%	16.89%	18.75%	20.02%	16.46%	14.71%	18.38%	18.52%
NUMBER OF APPOINTED & REAPPOINTED CASES	29,899	14,435	8,095	35,388	32,338	52,958	31,883	14,494	46,616	29,036	47,809	20,313	40,945	17,306	30,731	6,377	27,701	21,833	14,568	31,695	554,420
# CLIENTS	24,015	10,921	6,572	33,109	28,292	40,130	26,881	12,701	38,001	24,298	33,483	17,265	33,965	14,382	25,798	6,375	23,737	18,950	12,757	25,959	457,591
TOTAL NUMBER OF CASES CLOSED	28,639	13,502	7,358	29,127	30,755	48,142	30,335	13,672	44,371	27,791	45,161	19,043	38,527	15,498	29,787	4,450	25,447	20,046	13,697	28,915	514,263
NUMBER OF CASES PER ATTORNEY	516	401	450	453	476	450	540	372	343	496	259	487	353	659	377	399	224	358	441	394	387

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 2020-21	Approved Prior Year Standards FY 2019-20	Actual Prior Year Standards FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Annual attorney turnover rate	8%	12.05%	8%	11.45%
Percent of appeals resolved	99.99%	115.58%	99.99%	121.36%
Number of appointed cases	5,643	3,260	5,643	3,423
Number of clients represented	5,810	3,206	5,810	3,366
Number of briefs filed	5,968	3,997	5,968	4,197
Number of writs filed	106	83	106	87
Number of cases closed	5,612	3,768	5,612	3,956

EXHIBIT II – PERFORMANCE MEASURES AND STANDARDS

**Public Defender Appellate Offices
PB2 BASELINE DATA COLLECTION FY 2019-2020**

Date:

**Exhibit II – Performance Measures and Standards by
Circuit**

	2nd	7th	10th	11th	15th	Total
ANNUAL ATTORNEY TURNOVER RATES *	11.32%	15.38%	7.78%	16.67%	11.54%	12.05%
APPEALS ASSIGNED	937	741	852	247	483	3,260
NUMBER OF CLIENTS REPRESENTED	792	727	749	490	448	3,206
PERCENT OF APPEALS RESOLVED	110.46%	113.90%	114.55%	137.25%	118.84%	115.58%
NUMBER OF CASES CLOSED	1,035	844	976	339	574	3,768
NUMBER OF BRIEFS FILED	1,170	875	1,060	264	628	3,997
NUMBER OF WRITS FILED	8	11	8	29	27	83

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 2020-21	Approved Prior Year Standards FY 2019-20	Actual Prior Year Standards FY 2019-20
Percent of cases in which postconviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension	90%	85%
Number of substantiated Bar grievances filed annually	0	0
Number of appellate actions	35	44
Number of 3.851 filings	13	9
Number of signed death warrants	5	2
Number of court decisions to release a death row inmate, grant a new trial, grant a new sentencing hearing or grant other appeals	5	5
Number of active cases	180	165
Number of evidentiary hearings	12	5
Number of federal court actions	47	23

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 2020-21	Approved Prior Year Standards FY 2019-20	Actual Prior Year Standards FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of cases in which post-conviction motion, postconviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension		92%		90
Number of substantiated Bar grievances filed annually		0		0
Number of appellate actions		9		5
Number of 3.851 filings		3		4
Number of signed death warrants		1		3
Number of court decisions to release a death row inmate, grant a new trial, grant a new sentencing hearing, or grant other appeals		1		1
Number of active cases		32		44
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 2020-21	Approved Prior Year Standards FY 2019-20	Actual Prior Year Standards FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of cases in which post-conviction motion, postconviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension		85%		90
Number of substantiated Bar grievances filed annually		0		0
Number of appellate actions		24		25
Number of 3.851 filings		3		5
Number of signed death warrants		1		3
Number of court decisions to release a death row inmate, grant a new trial, grant a new sentencing hearing, or grant other appeals		2		2
Number of active cases		82		87
Number of evidentiary hearings		5		5
Number of federal court actions		10		10

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 2020-21	Approved Prior Year Standards FY 2019-20	Actual Prior Year Standards FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Percent of cases in which post-conviction motion, postconviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension		81%		90
Number of substantiated Bar grievances filed annually		0		0
Number of appellate actions		11		10
Number of 3.851 filings		3		4
Number of signed death warrants		0		3
Number of court decisions to release a death row inmate, grant a new trial, grant a new sentencing hearing, or grant other appeals		2		2
Number of active cases		51		60
Number of evidentiary hearings		0		3
Number of federal court actions		12		15

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, 1 st Region	Code: 21.80.01.00	

Proposed Performance Measures for FY 2020-21	Approved Prior Year Standards FY 2019-20	Actual Prior Year Standards FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Annual percentage of appellate briefs filed within 30 days of receipt of record.	N/A	34%	N/A	34%
Annual percentage of misdemeanor cases closed within 120 days of appointment.	N/A	95%	N/A	95%
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 2020-21	Approved Prior Year Standards FY 2019-20	Actual Prior Year Standards FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Annual percentage of appellate briefs filed within 30 days of receipt of record.		38%		41%
Annual percentage of misdemeanor cases closed within 120 days of appointment.		75%		76%
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.		70%		72%

Note: The Order of Appointment is often not provided to RC2 on a timely basis. Therefore, the percentages of compliance reported is most likely understated.

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, 3 rd Region	Code: 21.80.03.00	

Proposed Performance Measures for FY 2020-21	Approved Prior Year Standards FY 2019-20	Actual Prior Year Standards FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Annual percentage of appellate briefs filed within 30 days of receipt of record.		30%		30%
Annual percentage of misdemeanor cases closed within 120 days of appointment.		75%		75%
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.		75%		75%

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, 4 th Region	Code: 21.80.04.00	

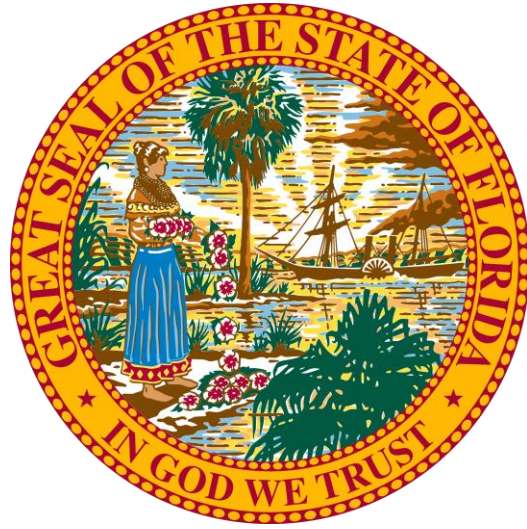
Proposed Performance Measures for FY 2020-21	Approved Prior Year Standards FY 2019-20	Actual Prior Year Standards FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Annual percentage of appellate briefs filed within 30 days of receipt of record.		20%		25%
Annual percentage of misdemeanor cases closed within 120 days of appointment.		84%		84%
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

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, 5 th Region	Code: 21.80.05.00	

Proposed Performance Measures for FY 2020-21	Approved Prior Year Standards FY 2019-20	Actual Prior Year Standards FY 2019-20	Approved Standards for FY 2020-21	Requested Standards for FY 2021-22
Annual percentage of appellate briefs filed within 30 days of receipt of record.		82		85
Annual percentage of misdemeanor cases closed within 120 days of appointment.		65		65
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.		64		70



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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95.00%	97.13%	2.13%	2.24%

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 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
400	461	61	15.25%

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:
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: 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 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
1,000	1,190	190	19.00%

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 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:

The number of cases where registry lawyers request fees above the statutory caps 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: 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 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
1,000	1,012	12	1.20%

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:

The number of cases where the court orders fees above statutory caps 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: 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:	Total amount of excess fees awarded by the court per circuit		
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
\$13,350,000	\$12,728,246	(\$621,754)	-4.66%

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 amount of excess fees awarded by the court 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: 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 budget, payroll, disbursement, revenue, and financial reporting transactions processed		
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
330,000	397,210	67,210	20.37%
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 budget, payroll and accounting transactions fluctuate 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: 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 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	58,897	-6,103	-9.39%

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

Recommendations: Maintain current approved standard.

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	23,876	(2,624)	(9.9%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: GAL represents as many children as possible by recruiting volunteers to advocate for children, allowing 1 Child Advocate Manager to supervise approximately 36 volunteers and 72 children. When volunteers are less available, CAMs act as staff advocates but cannot reach as many children.

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 Program does not control the number of children appointed by dependency judges. GAL sought resources last year to represent additional children but this request was not funded. Additionally, the pandemic negatively impacted the number of volunteers available to represent children as well as the number of appointments.

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

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

Recommendations:
The Program is seeking a workload increase for FY 21-22 to serve more children, but the effects of pandemic will likely limit budget increases. The Program is continuing to use technology and pursuing additional public private partnerships to represent as many children as possible.

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%	74%	(6%)	(7.5%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: GAL represents as many children as possible by recruiting volunteers to advocate for children, allowing 1 Child Advocate Manager to supervise approximately 36 volunteers and 72 children. When volunteers are less available, CAMs act as staff advocates but cannot reach as many children.

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 Program does not control the number of children appointed by dependency judges. The Program sought resources last year to represent additional children but this request was not funded. Additionally, the pandemic negatively impacted the number of volunteers available to represent children as well as the number of appointments.

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

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

Recommendations: The Program is seeking a workload increase for FY 21-22 to serve more children, but the effects of pandemic will likely limit budget increases. The Program is continuing to use technology and pursuing additional public private partnerships to represent as many children as possible.

EXHIBIT III – ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration			
Program: Statewide Guardian ad Litem			
Service/Budget Entity: Statewide Guardian ad Litem			
Measure: Percent of cases closed with permanency goal achieved			
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
70%	63%	(7%)	(9%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

<input type="checkbox"/> Personnel Factors	<input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Competing Priorities	<input type="checkbox"/> Level of Training
<input type="checkbox"/> Previous Estimate Incorrect	
<input 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:
 Children are moving out of the dependency system at a slower pace as the entire child welfare system is strained from the pandemic. It is unknown how much impact the pandemic had, and will continue to have on these outcomes.

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: Appointments, discharges, and permanency decisions are made by judges so while the Program cannot control this outcome, we will continue to assess each child’s needs on an individual basis, and attempt to advocate for children until they reach permanency as resources allow.

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:
 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
1,464	2,016	552	38%

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:	Statewide Guardian ad Litem		
Service/Budget Entity:	Statewide Guardian ad Litem		
Measure:	Average number of Volunteers		
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
11,500	11,497	(3)	0%

<p>Factors Accounting for the Difference:</p> <p>Internal Factors (check all that apply):</p> <p><input type="checkbox"/> Personnel Factors</p> <p><input type="checkbox"/> Competing Priorities</p> <p><input type="checkbox"/> Previous Estimate Incorrect</p> <p><input type="checkbox"/> Other (Identify)</p> <p>Explanation:</p> <p>External Factors (check all that apply):</p> <p><input type="checkbox"/> Resources Unavailable</p> <p><input type="checkbox"/> Legal/Legislative Change</p> <p><input type="checkbox"/> Target Population Change</p> <p><input type="checkbox"/> This Program/Service Cannot Fix The Problem</p> <p><input type="checkbox"/> Current Laws Are Working Against The Agency Mission</p> <p>Explanation:</p> <p>Management Efforts to Address Differences/Problems (check all that apply):</p> <p><input type="checkbox"/> Training</p> <p><input type="checkbox"/> Personnel</p> <p>Recommendations:</p>	<p style="text-align: center;"><u>Not Applicable. Target Met.</u></p> <p><input type="checkbox"/> Staff Capacity</p> <p><input type="checkbox"/> Level of Training</p> <p><input type="checkbox"/> Technological Problems</p> <p><input type="checkbox"/> Natural Disaster</p> <p><input type="checkbox"/> Other (Identify)</p> <p><input type="checkbox"/> Technology</p> <p><input type="checkbox"/> Other (Identify)</p>
---	--

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURES

Department: Justice Administration
Program: State Attorneys
Service/Budget Entity: First – Twentieth Judicial Circuits
Measure: Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing
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
92.00%	89.74%	(2.26%)	(2.46%)

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="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 percentages represent those cases the State Attorney deemed appropriate for enhanced sentencing recommendations pursuant to s. 775.084, Florida Statutes. Any deviation from the criteria established in statute is explained in writing by the State Attorney and maintained in the case file.

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	714,868	(624,167)	(46.61%)

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	7,826	(6,178)	(44.12%)

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 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	344,389	(382,857)	(52.64%)

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	124,332	(33,658)	(21.30%)

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	238,321	(201,474)	(45.81%)

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%	1.09%	.04%	3.81%

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%	48.18%	(6.12%)	(11.27%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

<input type="checkbox"/> Resources Unavailable	<input type="checkbox"/> Technological Problems
<input 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%	17.39%	5.59%	47.37%

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%	33.34%	.50%	1.52%

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 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	1	1	0

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input 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	532,232	(651,365)	(55.03%)

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	336,811	(154,154)	(31.40%)

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	69,204	(128,134)	(64.93%)

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:	
<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
792,393	351,563	(440,830)	(55.63%)

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:	
<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
219,752	161,111	(58,641)	(26.69%)

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	25,891	(57,725)	(69.04%)

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	6,949	(15,442)	(68.97%)

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	33,937	6,251	22.58%

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: _____ **Public Defenders** _____
Service/Budget Entity: **Public Defenders, Circuits 1-20** _____
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
18%	18.52%	.52	2.89%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

- | | |
|---|---|
| <input checked="" 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 checked="" type="checkbox"/> Natural Disaster
<input checked="" type="checkbox"/> Other (Identify) |
|---|---|

Explanation: The statewide turnover rate is slightly higher than the standard. This may signal that due to continued inadequate funding, more attorneys are leaving for other jobs with higher pay or are entering private practice.

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:

EXHIBIT III – ASSESSMENT OF PERFORMANCE MEASURES

Department: _____ Justice Administration _____

Program: _____ Public Defenders _____

Service/Budget Entity: Public Defenders, Circuits 1-20 _____

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	554,450	(321,387)	(36.69%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The 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.

External Factors (check all that apply):

- | | |
|--|--|
| <input checked="" type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" 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 COVID 19 statewide shut down of the court system resulted in fewer appointments than projected. 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.

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 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	514,263	(270,701)	(34.49%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The number of offenses and arrests reported to FDLE are down and fewer cases have been filed by State Attorneys. This year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial.

External Factors (check all that apply):

- | | |
|--|--|
| <input checked="" type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" 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. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed.

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 Defenders _____
Service/Budget Entity: Public Defenders, Circuits 1-20 _____
Measure: Number of clients represented

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
705,061	457,591	(247,470)	(35.10%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

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

External Factors (check all that apply):

- | | |
|--|--|
| <input checked="" type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" 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 COVID 19 statewide shut down of the court system resulted in fewer appointments than projected. While the number of clients is less than projected, the increased complexity of cases and increased penalties for criminal offenses leaves the Public Defender's inadequately funded and staffed.

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 Defenders _____
Service/Budget Entity: Public Defenders, Circuits 1-20 _____
Measure: Number of cases per attorney

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
547	387	(160)	(29.25%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The number of offenses and arrests reported to 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.

External Factors (check all that apply):

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

Explanation: The COVID 19 statewide shut down of the court system resulted in fewer appointments than projected. Although Public Defenders were appointed to fewer cases and clients than projected, offices remain inadequately funded as a result of years of excessive caseloads combined with increased complexity of cases and increase penalties for criminal offenses without corresponding increases in staffing levels.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

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%	12.05%	4.05	50.63%

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 large increase in the turnover rate; the 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:

- 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
99.99%	115.58%	15.59	15.59%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: 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):

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

Explanation: 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):

- Training Technology
 Personnel Other (Identify)

Recommendations:

EXHIBIT III – ASSESSMENT OF PERFORMANCE MEASURES

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

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
5,643	3,260	(2,383)	(42.23%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Public Defenders were appointed to fewer trial cases and clients and disposed of fewer cases than projected, which lead to a decrease in appeals filed.

External Factors (check all that apply):

- | | |
|---|---|
| <input type="checkbox"/> Resources Unavailable
<input type="checkbox"/> Legal/Legislative Change
<input type="checkbox"/> Target Population Change
<input checked="" 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 checked="" type="checkbox"/> Natural Disaster
<input checked="" type="checkbox"/> Other (Identify) |
|---|---|

Explanation: The COVID 19 statewide shut down of the court system resulted in fewer appointments than projected. 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.

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:

EXHIBIT III – ASSESSMENT OF PERFORMANCE MEASURES

Department: _____ Justice Administration _____
Program: _____ Public Defender, Appellate _____
Service/Budget Entity: _____ Public Defender, Appellate _____
Measure: Number of briefs filed

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
5,968	3,997	(1,971)	(33.03%)

Factors Accounting for the Difference:
Internal Factors (check all that apply):

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

Explanation: Due to reduced caseloads at the trial level, fewer appeals were filed than originally expected.

External Factors (check all that apply):

<input type="checkbox"/> Resources Unavailable	<input type="checkbox"/> Technological Problems
<input type="checkbox"/> Legal/Legislative Change	<input checked="" 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 COVID 19 statewide shut down of the court system resulted in fewer appointments than projected.

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: Number of writs filed

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
106	83	(23)	(21.70%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Due to reduced caseloads at the trial level, fewer appeals were filed than originally expected.

External Factors (check all that apply):

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

Explanation: This year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of trial cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Therefore, fewer appeals will be filed.

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

- Training
- Technology
- Personnel
- Other (Identify)

Recommendations:

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:

- 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
5,612	3,768	(1,844)	(32.86%)

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"/> Other (Identify) | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training |
|--|---|

Explanation:

External Factors (check all that apply):

- | | |
|---|--|
| <input checked="" 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 checked="" type="checkbox"/> Natural Disaster
<input type="checkbox"/> Other (Identify) |
|---|--|

Explanation: This year the statewide shutdown of court operations due to the COVID-19 pandemic has created a tremendous backlog of trial cases, coupled with an ongoing inability to timely resolve cases by plea or jury trial. Even when jury trials resume, fewer cases will be able to be tried during each trial term, due to COVID-19 safety protocols that must be observed. Therefore, fewer appeals will be filed.

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:

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:
 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
5	2	(3)	(60%)

Factors Accounting for the Difference:
Internal Factors (check all that apply):
 Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect
 Other (Identify)

Explanation: Florida Statute 922.052 dictates the procedure for issuing a death warrant in Florida. The signing of death warrants lies within the sole discretion of the Governor. CCRCs, therefore, can only estimate the number in any given fiscal year.

External Factors (check all that apply):
 Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: The outcome of this measure depends on the Governor's decisions.

Management Efforts to Address Differences/Problems (check all that apply):
 Training Technology
 Personnel Other (Identify)

Recommendations:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURE

Department:	Justice Administration		
Program:	Capital Collateral Regional Counsels		
Service/Budget Entity:	Legal Representation		
Measure:	Percent of cases filed without extension		
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
90%	85%	(5%)	(6%)
Factors Accounting for the Difference:			
Internal Factors (check all that apply):			
<input type="checkbox"/> Personnel Factors	<input type="checkbox"/> Staff Capacity		
<input type="checkbox"/> Competing Priorities	<input type="checkbox"/> Level of Training		
<input checked="" type="checkbox"/> Previous Estimate Incorrect			
<input type="checkbox"/> Other (Identify)			
Explanation:			
Of the 9 requests for extension of time (out of 59 filings), three were due to one attorney who was dealing with health issues over a two month period of time. All requests were authorized by the court and caused little to no delay in court proceedings. Had there been three less continuances, the CCRCs would have met the 90% 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:			

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURE

Department:	Justice Administration		
Program:	Capital Collateral Regional Counsels		
Service/Budget Entity:	Legal Representation		
Measure:	Number of active 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
180	165	(15)	(8%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: As indicated under the 3.851 filings variance explanation, CCRCs have faced substantial delays in case appointments from the Florida Supreme Court. Additionally, only 25% of the Hurst decision cases sent back for resentencing were completed which resulted in fewer cases than anticipated completing the appellate process. The combination of these two factors resulted in fewer than projected appointed cases.

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 MEASURE

Department: Justice Administration
Program: Capital Collateral Regional Counsels
Service/Budget Entity: Legal Representation
Measure: Number of 3.851 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
13	9	(4)	(30%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: After death penalty verdict cases complete their direct appeal process, they are typically assigned to a CCRC for capital postconviction legal representation. The Florida Supreme Court, Rule 3.851 Florida Rules of Criminal Procedure requires a fully pled postconviction motion be filed by the CCRC within one year of assignment. The decisions in Hurst v. Florida and Hurst v. State caused substantial delays in cases moving through the trial and direct appellate process. These two court decisions caused delays in case assignments to CCRCs which caused actual numbers of 3.851 filings to be below projections.

External Factors (check all that apply):

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

Explanation:

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

- Training Technology
- Personnel Other (Identify)

Recommendations:

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURE

Department:	Justice Administration		
Program:	Capital Collateral Regional Counsels		
Service/Budget Entity:	Legal Representation		
Measure:	Number of evidentiary 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
12	5	(7)	(58%)
 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: With fewer cases completing the normal time frames for the trial and direct appeal process due to the decisions in Hurst v. Florida and Hurst v. State, CCRCs were appointed to fewer initial postconviction review cases over the past two fiscal years. Additionally, seven scheduled evidentiary hearings were postponed due to Covid-19 and the resulting shut down of state courts by order of the Chief Judge of the Florida Supreme Court. If this had not occurred, CCRCs would have met this 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"/> Technological Problems		
<input type="checkbox"/> Personnel	<input type="checkbox"/> Other (Identify)		
Recommendations:			

EXHIBIT III - ASSESSMENT OF PERFORMANCE MEASURE

Department:	Justice Administration		
Program:	Capital Collateral Regional Counsels		
Service/Budget Entity:	Legal Representation		
Measure:	Number of federal court actions		
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
47	23	(24)	(51%)
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: Immediately after the decisions in Hurst v. Florida and Hurst v. State, there was a significant increase in 3,851 filings, state appellate actions and federal habeas petitions. In January 2018, the Florida Supreme Court released over 70 Hurst related opinions in a ten day period triggering filing deadlines in the state and federal courts. Several federal courts issued stays in their proceedings until the decisions in Hurst were sorted out by the state courts in Florida. The Hurst decisions resulted in approximately 140 death sentenced inmates receiving new sentencing proceedings; however, only 25% of those proceedings have been completed. State appellate actions have slowed as a direct result of the State v. Poole decision. The delays in cases proceeding through the state system has impacted the number of federal actions since cases only proceed to federal court after all state appeals have been completed.			
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: Criminal Conflict and Civil Regional Councils
Service/Budget Entity: Regional Councils, 1st – 5th Regions
Measure:

Exhibit III is not applicable

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

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

Training Technology
 Personnel Other (Identify)

Recommendations:



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: Justice Administrative Commission
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: _____ **Statewide Guardian ad Litem** _____
Service/Budget Entity: _____ **Statewide Guardian ad Litem** _____
Measure: _____ **All Performance Measures** _____

Action (check one):

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

Data Sources and Methodology:

The data source for these measures are numbers tracked by each of the 20 Guardian ad Litem offices residing in the 20 judicial circuits. Each office records and reports, as of the last day of the month, data needed to assess Program performance and to determine whether standards are met. These data are recorded in the Program’s data system, Optima, and summarized in the Program’s monthly Representation Report and Scorecard. These reports are posted monthly on the Guardian ad Litem website: www.guardianadlitem.org

Validity:

The methodology for collecting and reporting the data supporting all performance measures is an accurate approach to data collection.

Reliability:

The methodology is sound and consistent. Although minor issues remain regarding data collection, the Program feels confident that the process is dependable and will result in consistent information from year to year.

**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, Circuits 1-20
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:

Each Public Defender Office has a different method of collecting data and caseload numbers. The Florida Public Defender Coordination Office is the data collection point for Public Defenders to submit all the collected data. The data is compiled and reviewed and sent back to each Public Defender office to proof for accuracy. The Florida Public Defender Association (FPDA) has a standing committee charged with developing standards and implementation practices for data collection. As of yet, there is no officially adopted methodology for the association to review the accuracy of the data. However, a representative sample of cases counted and reported was recently verified for accuracy by the FPDA committee.

Validity: Quality assurance for each office's data input and reporting has been a priority of the FPDA in recent years in order to provide accurate information for all stakeholders.

Reliability: Ten years of looking at the compiled data, there is very little variation by year by each circuit.

**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:

Each Public Defender Office has a different method of collecting data and caseload numbers. The Florida Public Defender Coordination Office is the data collection point for Public Defenders to submit all the collected data. The data is compiled and reviewed and sent back to each Public Defender office to proof for accuracy. The Florida Public Defender Association (FPDA) has a standing committee charged with developing standards and implementation practices for data collection. As of yet, there is no officially adopted methodology for the association to review the accuracy of the data. However, a representative sample of cases counted and reported was recently verified for accuracy by the FPDA committee.

Validity: Quality assurance for each office's data input and reporting has been a priority of the FPDA in recent years in order to provide accurate information for all stakeholders.

Reliability: Ten years of looking at the compiled data, there is very little variation by year by each circuit.

**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):

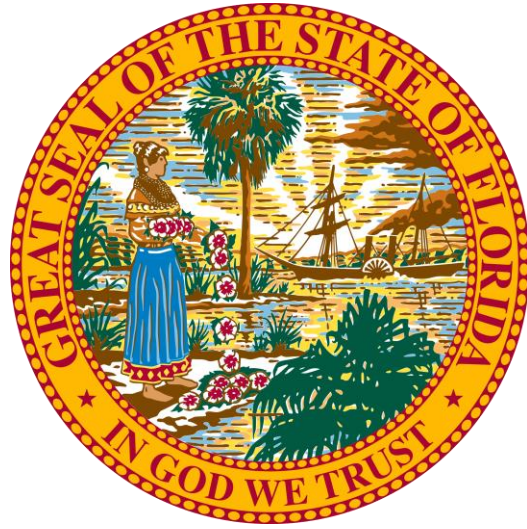
- Requesting revision to approved performance measure
- Change in data sources or measurement methodologies
- Requesting new measure
- Backup for performance measure

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.



Associated Activities Contributing to Performance Measures

LRPP Exhibit V

EXHIBIT V – ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

Measure Number	Approved Performance Measures for FY 2020-21		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 2020-21		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 2020-21		Associated Activity Titles
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 2020-21		Associated Activity Titles
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 2020-21		Associated Activity Titles
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 2020-21		Associated Activity Titles
1	Annual attorney turnover rate		Civil Trial Indigent Defense Civil Investigative Services Criminal Trial Indigent Defense Criminal Investigative Services
2	Number of appointed & 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 2020-21		Associated Activity Titles
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 2020-21		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 3.850/3.851 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 2020-21		Associated Activity Titles
1	Annual percentage of appellate briefs filed within 30 days of receipt of record.		Regional Counsel Workload
2	Annual percentage of misdemeanor cases closed within 120 days of appointment.		Regional Counsel Workload
3	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

JUSTICE ADMINISTRATION		FISCAL YEAR 2019-20			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT				955,772,448	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)				16,874,936	
FINAL BUDGET FOR AGENCY				972,647,384	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					0
Represent Children * Average number of children represented.		23,439	2,274.99	53,323,560	
Civil Investigative Services * Number of appointed civil cases investigated		39,946	230.07	9,190,536	
Criminal Investigative Services * Number of appointed criminal cases investigated		487,143	213.26	103,889,002	
Criminal Trial Indigent Defense * Number of appointed criminal cases		487,144	204.41	99,577,437	
Civil Trial Indigent Defense * Number of appointed civil cases		3,587,230	3.76	13,502,102	
Indigent Appellate Defense * Number of appointed appellate cases		3,256	5,175.69	16,852,050	
Death Penalty Legal Counsel * Number of active cases		165	33,403.40	5,511,561	
Death Row Case Preparation * Number of active cases		165	29,842.12	4,923,949	
Felony Prosecution * Felony Cases Referred		321,552	807.02	259,499,144	
Misdemeanor Prosecution * Misdemeanor/Criminal Traffic Cases Referred		527,695	218.88	115,504,268	
Juvenile Prosecution * Juvenile Cases Referred		65,610	496.35	32,565,516	
Child Support Enforcement Services * Child Support Enforcement Actions		20,336	1,293.65	26,307,741	
Civil Action Services * Number of Civil Actions		99,254	138.07	13,704,395	
Regional Counsel Workload * Number of appointed cases.		53,641	977.45	52,431,340	
TOTAL				806,782,601	
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					113,916,341
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS					47,292,224
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)					967,991,166

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

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

AGENCY COMMENT: This schedule is in the process of being reconciled. 9/30/2020

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

GLOSSARY OF TERMS AND ACRONYMS

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 **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