

Justice Administrative Commission

Long-Range Program Plan



Fiscal Years 2005-06 through 2009-10 Plans

August 2, 2004

Justice Administrative Commission

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MISSION STATEMENT

JUSTICE ADMINISTRATIVE COMMISSION

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

Goals, Objectives, Outcomes and Projection Tables In Agency Priority Order

Justice Administrative Commission

Goal 1: Provide quality administrative services.

Objective 1: To have zero material and/or substantial audit findings.

PRIMARY SERVICE OUTCOME:

Outcome: Number of material and/or substantial audit findings.

FY 2000-01 BASELINE	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
0	0	0	0	0	0

Objective 2: Increase the level of staff expertise.

Outcome: Number of training courses completed/attended by staff.

FY 2000-01 BASELINE	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
21	21	21	21	21	21

TRENDS AND CONDITIONS STATEMENT

AGENCIES PRIMARY RESPONSIBILITIES AND STATUTORY AUTHORITY

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

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

The JAC priorities were determined after consulting with our clients (State Attorneys, Public Defenders, Capital Collateral Regional Counsels and the Guardian Ad Litem), 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.

Through proper training, the JAC strives to maintain employees who are highly skilled, motivated, quality minded, productive and professional in order to better serve our customers. In addition we keep error rates at a minimum as reported by the Auditor General.

LRPP Exhibit I: Agency Workforce Plan

Justice Administrative Commission

Fiscal Years	Total FTE Reductions	Description of Reduction Issue	Positions per Issue	Impact of Reduction
FY 2005-2006				
FY2006-2007				
Total*	0			

*to equal remainder of target

THERE ARE CURRENTLY NO PLANS FOR A WORKFORCE REDUCTION IN THE JUSTICE ADMINISTRATIVE COMMISSION DUE TO THE JULY 1, 2004 IMPLEMENTATION OF ARTICLE V. AS THE FISCAL YEAR PROGRESSES AND STATISTICAL DATA BECOMES AVAILABLE, WE MAY REVISIT THIS ISSUE.

LRPP Exhibit II - Performance Measures and Standards

Department: Justice Administration	Department No.: 21
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Program: Justice Administrative Commission	Code: 21.30.08.00
Service/Budget Entity: Executive Direction/Support Services	Code: 21.30.08.00

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2004-05 (Words)	Approved Prior Year Standard FY 2003-04 (Numbers)	Prior Year Actual FY 2003-04 (Numbers)	Approved Standards for FY 2004-05 (Numbers)	Requested FY 2005-06 Standard (Numbers)
Number of material/substantial audit findings related to areas of direct JAC responsibility to its customers	0	0	0	0
Percent of invoices processed within statutory time frames	99.85%	99.81%	99.85%	99.85%
Number of budget amendments processed and agency transfers processed	300	250	350	250
Number of accounting transactions (FLAIR) processed	280,500	237,210	720,500	648,450
Number of financial reports produced	3,774	3,784	6,000	5,400
Number of human resource reports prepared	277	437	324	292
Number of employee and position transactions (COPES) processed by type	57,687	55,191	58,464	52,618
Number of JAC staff users directly supported	56	45	60	54
Number of JAC computer devices directly supported	136	86	108	97
Number of IRM reports provided to the State Technology Office	1	1	1	1
Number of public records requests	40	42	42	38
Number of court appointed contracts executed	N/A	N/A	3,600	3,240
Number of cases monitored for compliance	N/A	N/A	46,000	41,400

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT
FY 2003-04**

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction and Support Services
Measure: **Number of budget amendments/agency transfers 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
300	250	-50	-16.66%

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: Difficult to predict due to uncertainty of fiscal stability

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: Dependent upon client agencies to initiate transactions.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: Continue to base requested standard on actual prior year historical data plus consideration for impact of Article V. uncertainties.

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT
FY 2003-04**

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction and Support Services
Measure: **Number of employee/position transactions
(COPES) processed by type**

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
57,687	55,191	-2,496	-4.33%

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:

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT
FY 2003-04**

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction and Support Services
Measure: Number of JAC staff users directly supported

- 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
56	45	-11	-19.64%

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:

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT
FY 2003-04**

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction and Support Services
Measure: **Number of JAC computer devices directly supported**

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
136	86	-50	-36.76%

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:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT FY 2003-04

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction and Support Services
Measure: **Number of accounting transactions (FLAIR) 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
280,500	* 237,210	43,290	15.43%

* Note: Preliminary transaction count through 07/27/04. The final count will not be available until the FY is closed out on 08/02/04.

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 projection was based on changes that were not within the Agency's control. During this period the Capital Collateral Regional Counsel – Northern Office was closed and the Guardian Ad-Litem program was moved at mid-year. Also, the tracking system was changed from external to internal.

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: Timing of legislative changes. Also, changed to internal tracking system for more control of data collection and reporting.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: Management will continue to address the issues involved in projecting future measures.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of budget amendments processed and agency transfers processed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:
No Change. (Revision to standard only)

Validity:
No Change. (Revision to standard only)

Reliability:
No Change. (Revision to standard only)

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of accounting transactions (FLAIR) processed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:
No Change. (Revision to standard only)

Validity:
No Change. (Revision to standard only)

Reliability:
No Change. (Revision to standard only)

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
**Measure: Number of employee and position transactions (COPES)
processed by type**

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:
No Change. (Revision to standard only)

Validity:
No Change. (Revision to standard only)

Reliability:
No Change. (Revision to standard only)

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of financial reports produced

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:
No Change. (Revision to standard only)

Validity:
No Change. (Revision to standard only)

Reliability:
No Change. (Revision to standard only)

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of human resource reports prepared

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:
No Change. (Revision to standard only)

Validity:
No Change. (Revision to standard only)

Reliability:
No Change. (Revision to standard only)

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of JAC staff users directly supported

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:
No Change. (Revision to standard only)

Validity:
No Change. (Revision to standard only)

Reliability:
No Change. (Revision to standard only)

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of JAC computer devices directly supported

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:
No Change. (Revision to standard only)

Validity:
No Change. (Revision to standard only)

Reliability:
No Change. (Revision to standard only)

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:
No Change. (Revision to standard only)

Validity:
No Change. (Revision to standard only)

Reliability:
No Change. (Revision to standard only)

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of court appointed contracts executed

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:
Conflict Attorney Data Base

Validity:
Not yet available. FY 04/05 is the first year of implementation for this measure

Reliability:
Not yet available. FY 04/05 is the first year of implementation for this measure

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:
Conflict Attorney Data Base

Validity:
Not yet available. FY 04/05 is the first year of implementation for this measure

Reliability:
Not yet available. FY 04/05 is the first year of implementation for this measure

