



Long-Range Program Plan FY 2007-08 through 2011-12

Justice Administrative Commission

September 30, 2006

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Justice Administrative Commission

MISSION STATEMENT

Provide Superior Services

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

Goals, Objectives, Service Outcomes with Projection Tables

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.

| Baseline/ Year 2001-02 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 | FY 2011-12 |
|------------------------------|------------|------------|------------|------------|------------|
| 0 | 0 | 0 | 0 | 0 | 0 |

Objective 2: Increase efficiency through automation.

Outcome: Number of new databases created and accounting transaction processes.

| Baseline/ Year 2001-02 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 | FY 2011-12 |
|------------------------------|------------|------------|------------|------------|------------|
| 21 | 4 | 0 | 0 | 0 | 0 |

Justice Administrative Commission

Executive Office of the Governor Linkage to Governor's Priorities

HOW DO YOUR AGENCY GOALS LINK TO THE GOVERNOR'S SIX PRIORITIES?

#1 - Improve education:

#2 - Strengthen families:

#3 – Promote economic diversity:

#4 – Reduce violent crime and illegal drug use:

#5 – Create a smaller, more effective, more efficient government:

Goal 1: Provide quality administrative services.

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

Objective 2: Increase efficiency through automation.

#6 – Enhance Florida’s environment and quality of life.

TRENDS AND CONDITIONS STATEMENT

Justice Administrative Commission

Agency's 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 2007-2008 | | | | |
| | | | | |
| | | | | |
| | | | | |
| FY 2008-2009 | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total* | 0 | | | |

*to equal remainder of target

There are currently no plans for a workforce reduction in the Justice Administrative Commission due to the implementation of Article V. As the year progresses and statistical data become available we may revisit this issue.

LRPP Exhibit II - Performance Measures and Standards

| | |
|---|-------------------|
| Department: Justice Administration Department No.: 21 | |
| Program: Justice Administrative Commission | Code: 21.30.00.00 |
| Service/Budget Entity: Executive Direction/Support Services | Code: 21.30.08.00 |

NOTE: Approved primary service outcomes must be listed first.

| Approved Performance Measures for FY 2005-06 (Words) | Approved Prior Year Standard FY 2005-06 (Numbers) | Prior Year Actual FY 2005-06 (Numbers) | Approved Standards for FY 2006-07 (Numbers) | Requested FY 2007-08 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% | 96.17% | 99.85% | 95.00% |
| Number of budget amendments processed and agency transfers processed | 300 | 257 | 273 | 250 |
| Number of accounting transactions (FLAIR) processed | 648,450 | 478,080 | 350,000 | 480,000 |
| Number of financial reports produced | 5,400 | 8,431 | 8,448 | 8,448 |
| Number of human resource reports prepared | 300 | 396 | 344 | 396 |
| Number of transaction codes posted in People First | N/A | 29,308 | 52,600 | 30,000 |
| Number of JAC staff users directly supported | 54 | 111 | 111 | 111 |
| Number of JAC computer devices directly supported | 163 | 144 | 131 | 144 |

| | | | | |
|---|-------|-------------|--------|-------------|
| Number of IRM reports provided to the State Technology Office | 1 | 0 | 1 | 0 |
| Number of public records requests | 38 | 61 | 38 | 61 |
| Number of court appointed contracts executed | 3,240 | 1,928 | 3,000 | 1,900 |
| Number of appointments on cases monitored for compliance | N/A | 82,414 | 80,507 | 80,507 |
| Number of cases where registry lawyers request fees above the statutory caps | N/A | 14 | TBD | 14 |
| Number of cases where the court orders fees above the statutory cap | N/A | 1,485 | TBD | 1,500 |
| Total amount of excess fees awarded by the court per circuit | N/A | \$5,975,705 | TBD | \$6,000,000 |
| Number of registry lawyers removed from registry for seeking excess fees in violation of s. 27.7002(7) F.S. | N/A | 0 | TBD | TBD |

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of Accounting Transactions

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 checked="" type="checkbox"/> Adjustment of GAA Performance Standards | |

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 648,450 | 478,080 | (170,370) | -26.27% |

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 checked="" type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

This measure is inclusive of automated transactions.

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

Recommendations:

We previously requested to change the measure to agency transactions only. This represents lines of accounting data entered by the Agency into FLAIR. We request the measure to be set at 480,000 transactions.

Office of Policy and Budget – July 2005

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administration
Program: Justice Administrative Commission
Service/Budget Entity: Executive Direction/Support Services
Measure: Number of Budget Amendments 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 checked="" type="checkbox"/> Adjustment of GAA Performance Standards | |

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 300 | 273 | (27) | -9.0% |

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: This measure is based upon the number of amendments or transfers logged into the budget section and transmitted to the Governor’s Office. It is difficult to predict due to uncertainty of fiscal stability.

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: Dependent upon client agencies to initiate transactions.

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:

Change measure to reflect most recent data. We request the measure to be set at 250 budget amendments.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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 checked="" type="checkbox"/> Adjustment of GAA Performance Standards | |

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 99.85% | 96.17% | -3.68% | -3.68% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: This measure is based upon the 40 day compliance report generated by the DFS. Compliance has been impacted by the volume and complexity of due process invoices, and delays in processing due to budget constraints.

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:

Change measure to account for this factor. We request the measure to be set at 95.00%.

Office of Policy and Budget – July 2005

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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:

- | | |
|---|--|
| <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 |
|-------------------|----------------------------|-------------------------|-----------------------|
| 52,600 | N/A | N/A | N/A |

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: Transition from COPES to Peoples First.

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: This measure was changed to: Number of transaction codes processed in Peoples First for FY 2006-07.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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 checked="" type="checkbox"/> Adjustment of GAA Performance Standards | |

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 163 | 144 | -19 | -11.65% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Staffing increase in FY 2004-05.

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

Recommendations: The standard for this measure was changed to 131 for FY 2006-07 to account for the increase in staff. We request the measure to be set at 144.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Number of IRM reports provided to the State Technology Office

Action:

- | | |
|---|---|
| <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 checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

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

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: This agency is no longer required to submit reports to the State Technology Office. We request this measure to be deleted.

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

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

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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 checked="" type="checkbox"/> Adjustment of GAA Performance Standards | |

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 3,240 | 1,928 | -1,312 | -40.49% |

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 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: Difficult to predict how many contracts will be needed.

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: Change measure to account for the decrease in contracts executed. We request the measure to be set at 1,900.

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 material/substantial audit findings related to areas of direct JAC responsibility to its customers

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:

The measure includes material/substantial audit findings.

Validity:

Audit findings are prepared external to this agency by the Auditor General's Office.

Reliability:

Accuracy is dependent upon the audit conducted.

Office of Policy and Budget – July, 2005

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:

The measure used historically included the automated side of all FLAIR transactions. The methodology was changed to only count agency generated units. Revise the standard to 480,000 transactions, based on the most recent data collected.

Validity:

These reports are considered state standard and programmed by the FLAIR systems technology group to access data stored in database tables and displayed for use by the requesting agency.

Reliability:

The accuracy of the computer programs and the availability of the FLAIR system has proven to be reliable.

Office of Policy and Budget – July, 2005

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:

Budget amendments and agency transfers are manually logged in and counted. The measure is dependent upon client agencies to initiate. Revision of standard to 250 is requested to reflect the most recent data.

Validity:

Copies of logged documents are maintained in the Budget Division and the initiating agency.

Reliability:

The log books and log spreadsheets have been a source of accurate data in the past and should continue to yield reliable results.

Office of Policy and Budget – July, 2005

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 invoices processed within statutory timeframe

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:

Data source is a FLAIR generated compliance report. Achievement of this standard has been impacted by the volume of due process invoices and unavoidable delays in payment processing due to budget constraints. Revision of standard to 95.0% is requested to consider factors which are beyond our control.

Validity:

This is a report produced by the FLAIR systems technology group which provides compliance percentages by agency.

Reliability:

The accuracy of the computer programs and the availability of the FLAIR system have proven to be reliable.

Office of Policy and Budget – July, 2005

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:

FLAIR Trial Balance, Schedule of Allotment Balance, transaction detail, State Comptroller reports, Legislative Budget Requests, Due Process monthly and quarterly, and rate reports. Standard was revised to 8,448 for FY 2006-07. No change is requested.

Validity:

A copy of reports produced is maintained in the Accounting Office.

Reliability:

These records have been a source of accurate data in the past and should continue to yield reliable results.

Office of Policy and Budget – July, 2005

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 resources 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:

This measure includes all unemployment and quarterly casualty reports generated. Revision of standard to 396 is requested to reflect the most recent data.

Validity:

Copies of reports are maintained in the Human Resources Section.

Reliability:

The records have been a source of accurate data in the past and should continue to yield reliable results.

Office of Policy and Budget – July, 2005

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 transaction codes processed in People First

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:

The data source is Peoples First and the methodology is the count of transactions codes entered. Achievement of this standard has been impacted by the volume of uploaded transactions. Revision of standard to 30,000 is requested to reflect payroll and position transactions entered by staff into Peoples First.

Validity:

These reports are produced from database tables stored in People First and stored for use by the requesting agency.

Reliability:

The reports have been a source of accurate data in the past and should continue to yield reliable results.

Office of Policy and Budget – July, 2005

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:

The measure is based on staff capacity. No change to standard of 111.

Validity:

Number is validated by authorized number of FTEs maintained by the human resources office.

Reliability:

The electronic records have been a source of accurate data in the past and should continue to yield reliable results.

Office of Policy and Budget – July, 2005

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:

Number of computers is electronically recorded. Revision of standard to 144 is requested to reflect the most current inventory of equipment.

Validity:

Computer devices automatically recorded in agency inventory by property manager.

Reliability:

The electronic records have been a source of accurate data in the past and should continue to yield reliable results.

Office of Policy and Budget – July, 2005

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 IRM reports provided to the State Technology Office

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:

The JAC is no longer submits IRM reports to the State Technology Office. Request measure be deleted.

Validity:

N/A

Reliability:

N/A

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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:

The measure is dependent upon external sources. Requests are manually logged and counted. Request standard be changed to 61.

Validity:

Copies of logged requests are maintained in a file.

Reliability:

The log books have been a source of accurate data in the past and should continue to yield reliable results.

Office of Policy and Budget – July, 2005

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:

Source is Conflict Attorney database. Revision of standard to 1,900 is requested to reflect the most recent data.

Validity:

All attorney contracts are tracked in a database maintained by the JAC.

Reliability:

The contract database is updated frequently with data on new appointments and contract changes.

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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 appointments on 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:

Source is Conflict Attorney data base. Standard of 80,507 was approved for FY 2006-07. No change is requested for FY 2007-08.

Validity:

The JAC maintains a database, CAATS, to track all court appointed counsel cases. Data relating to appointments and payment requests are tracked in this system by case and fiscal year.

Reliability:

Payments requests are entered in to CAATS as part of the payment process.

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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 where registry lawyers request fees above the statutory caps

Action (check one):

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

Data Sources and Methodology:

Source is database maintained by the Office of Legal Services. There were 14 requests for fees in excess of the statutory cap in FY 2005-06. Request standard be set at 14.

Validity:

A database tracks all payments in excess of statutory caps.

Reliability:

All registry attorney fees are tracked by the Office of Legal Services.

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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 where the court orders fees above the statutory cap

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:

Source is Conflict Attorney data base. Standard of 1,500 is requested for FY 2007-08 based on actual numbers for FY 2005-06.

Validity:

The JAC maintains a database, CAATS, to track all court appointed counsel cases. Data relating to appointments and payment requests are tracked in this system by case and fiscal year.

Reliability:

All payments, including excess fee requests are entered into CAATS as part of the payment process.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administration

Program: Justice Administrative Commission

Service/Budget Entity: Executive Direction/Support Services

Measure: Total amount of excess fees awarded by the court per circuit

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:

Source is Conflict Attorney data base. Standard of \$6,000,000 is requested for FY 2007-08 based on actual numbers for FY 2005-06.

Validity:

All cases and appointments for courted appointed counsel are entered and tracked in a database, the Court Appointed Accounting and Tracking System.

Reliability:

Payments requests are entered into CAATS as part of the payment process.

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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 registry lawyers removed from the registry for seeking excess fees in violation of s. 27002(7), F.S.

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:

Source is OLS database. The standard for FY 2007-08 is yet to be determined. There were no lawyers removed from the registry in FY 2005-06 due to pending litigation.

Validity:

N/A

Reliability:

N/A

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

| Measure Number | Approved Performance Measures for FY 2006-07 (Words) | | Associated Activities Title |
|----------------|--|--|---|
| 1 | Number of material/substantial audit findings related to areas of direct JAC responsibilities to its customers | | Executive Direction Pass Through - Due Process and Court Appointed Costs Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry |
| 2 | Percent of invoices processed within statutory time frames | | Executive Direction Pass Through - Due Process and Court Appointed Costs Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry |
| 3 | Number of budget amendments processed and agency transfers processed | | Executive Direction Pass Through - Due Process and Court Appointed Costs Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry |
| 4 | Number of accounting transactions (FLAIR) processed | | Executive Direction Pass Through - Due Process and Court Appointed Costs Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry |
| 5 | Number of financial reports produced | | Executive Direction Pass Through - Due Process and Court Appointed Costs Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry |
| 6 | Number of human resource reports prepared | | Executive Direction |

| | | | |
|----|--|--|--|
| 7 | Number of transaction codes posted in People First | | Executive Direction |
| | | | Pass Through - Due Process and Court Appointed Costs |
| 8 | Number of staff users directly supported | | Executive Direction |
| | | | Pass Through - Due Process and Court Appointed Costs |
| 9 | Number of JAC computer devises directly supported | | Executive Direction |
| | | | Pass Through - Due Process and Court Appointed Costs |
| 10 | Number of public records requests | | Executive Direction |
| | | | Pass Through - Due Process and Court Appointed Costs |
| 11 | Number of court appointed contracts executed | | Pass Through - Due Process and Court Appointed Costs |
| 12 | Number of appointments on cases monitored for compliance | | Pass Through - Due Process and Court Appointed Costs |
| 13 | Number of cases where registry lawyers request fees above the statutory caps | | Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry |
| | | | |
| 14 | Number of cases where the court orders fees above the statutory cap | | Pass Through - Due Process and Court Appointed Costs |
| 15 | Total amount of excess fees awarded by the court per circuit | | Pass Through - Due Process and Court Appointed Costs |
| 16 | Number of registry lawyers removed from the registry for seeking excess fees in violation of s. 27.7002(7), F.S. | | Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry |
| | | | |

Office of Policy and Budget – July, 2006

| JUSTICE ADMINISTRATION | | FISCAL YEAR 2005-06 | | | |
|---|--|---------------------|---------------|------------------------------|---------|
| SECTION I: BUDGET | | OPERATING | | FIXED CAPITAL OUTLAY | |
| TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT | | 667,795,085 | | 0 | |
| ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.) | | 28,892,062 | | 0 | |
| FINAL BUDGET FOR AGENCY | | 696,687,147 | | 0 | |
| SECTION II: ACTIVITIES * MEASURES | | Number of Units | (1) Unit Cost | (2) Expenditures (Allocated) | (3) FCO |
| <i>Executive Direction, Administrative Support and Information Technology (2)</i> | | | | | 0 |
| Represent Children * Number of cases assigned to GAL's. | | 45,576 | 591.65 | 26,965,223 | |
| Civil Investigative Services * Number of appointed civil cases investigated | | 23,369 | 15.11 | 353,127 | |
| Criminal Investigative Services * Number of appointed criminal cases investigated | | 851,530 | 20.18 | 17,186,476 | |
| Criminal Trial Indigent Defense * Number of appointed criminal cases | | 851,530 | 178.48 | 151,980,697 | |
| Civil Trial Indigent Defense * Number of appointed civil cases | | 23,369 | 132.82 | 3,103,954 | |
| Client Services Programs * Number of client services. | | 834 | 174.11 | 145,211 | |
| Indigent Appellate Defense * Number of appointed appellate cases | | 5,301 | 2,558.67 | 13,563,512 | |
| Death Row Case Investigation * Number of death row cases investigated | | 155 | 14,392.66 | 2,230,863 | |
| Death Penalty Legal Counsel * Number of hearings before the court | | 167 | 20,159.25 | 3,366,594 | |
| Death Penalty Public Records Request * Number of public records analyses completed | | 121 | 9,567.50 | 1,157,667 | |
| Felony Prosecution * Felony Cases Referred | | 439,451 | 404.75 | 177,867,589 | |
| Misdemeanor Prosecution * Misdemeanor/Criminal Traffic Cases Referred | | 1,129,585 | 68.52 | 77,401,825 | |
| Juvenile Prosecution * Juvenile Cases Referred | | 160,324 | 200.25 | 32,104,249 | |
| Child Support Enforcement Services * Child Support Enforcement Actions | | 16,391 | 1,276.44 | 20,922,084 | |
| Baker Act Services * Baker Act Hearings | | 25,604 | 34.94 | 894,559 | |
| Sexual Predator Civil Commitment Services * Sexual Predator Civil Commitment Proceedings | | 3,628 | 1,110.78 | 4,029,909 | |
| Child Welfare Services * Number of child welfare legal cases referred | | 8,482 | 328.67 | 2,787,784 | |
| Criminal Investigative Services * Cases Investigated and Reviewed | | 670,377 | 40.66 | 27,257,358 | |
| Post Conviction Relief Services * Post Conviction Responses | | 13,517 | 242.75 | 3,281,306 | |
| Prosecution Alternative Services - Worthless Check Diversion * Worthless Check Diversion Program | | 160,788 | 1.98 | 317,615 | |
| Prosecution Alternative Services - Domestic Violence Diversion * Number of cases disposed of in domestic violence diversions | | 3,667 | 32.73 | 120,021 | |
| Prosecution Alternative Services - Pre-trial Intervention * Pre-Trial Intervention Program | | 43,477 | 1.69 | 73,619 | |
| Victim Services * Victim Contacts | | 846,056 | 3.14 | 2,659,593 | |
| Witness Services * Witness Contacts | | 1,090,824 | 0.20 | 215,960 | |
| TOTAL | | | | 569,986,795 | |
| SECTION III: RECONCILIATION TO BUDGET | | | | | |
| PASS THROUGHS | | | | | |
| TRANSFER - STATE AGENCIES | | | | | |
| AID TO LOCAL GOVERNMENTS | | | | | |
| PAYMENT OF PENSIONS, BENEFITS AND CLAIMS | | | | | |
| OTHER | | | | 109,600,112 | |
| REVERSIONS | | | | 17,100,352 | |
| TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4) | | | | 696,687,259 | |

EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

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

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

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

*** NO ACTIVITIES FOUND ***

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

*** NO OPERATING CATEGORIES FOUND ***

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

| BE | PC | CODE | TITLE | EXPENDITURES | FCO |
|----------|------------|---------|-----------------------------------|--------------|-----|
| 21300800 | 1203000000 | ACT5000 | PASS THROUGH OF STATE FUNDS TO | 400,000 | |
| 21300800 | 1203000000 | ACT5100 | PASS THROUGH OF STATE FUNDS TO | 4,550,049 | |
| 21300800 | 1602000000 | ACT5200 | PASS THROUGH DUE PROCESS/CRT APPT | 104,650,063 | |

TOTALS FROM SECTION I AND SECTIONS II + III:

| DEPARTMENT: 21 | EXPENDITURES | FCO |
|--|--------------|-------|
| FINAL BUDGET FOR AGENCY (SECTION I): | 696,687,147 | |
| TOTAL BUDGET FOR AGENCY (SECTION III): | 696,687,259 | |
| DIFFERENCE: | 112- | |
| (MAY NOT EQUAL DUE TO ROUNDING) | ===== | ===== |