



# Long-Range Program Plan FY 2008-09 through 2012-13

Justice Administrative Commission

September 30, 2007

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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, Criminal Conflict and Civil 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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
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 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
21	2	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 – Safety First:**

**#2 – Strengthening Florida’s Families:**

**#3 – Keeping Florida’s Economy Vibrant:**

**#4 – Success for Every Student:**

**#5 – Keeping Floridian’s Healthy:**

**#6 – Protecting Florida’s Natural Resources.**

**#7 – Better Government through Technology.**

**Goal 1:** Provide quality administrative services.

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

**Objective 2:** Increase efficiency through automation.

## **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, Criminal Conflict and Civil 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 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 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 2007-08 (Words)	Approved Prior Year Standard FY 2006-07 (Numbers)	Actual Prior Year Standards FY 2006-07 (Numbers)	Approved Standards for FY 2007-08 (Numbers)	Requested Standards for FY 2008-09 (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%	92.99%	99.85%	95.00%
Number of budget amendments processed and agency transfers processed	273	254	273	250
Number of accounting transactions (FLAIR) processed	350,000	451,690	350,000	450,000
Number of financial reports produced	8,448	8,431	8,448	8,448
Number of human resource reports prepared	344	528	344	528
Number of transaction codes posted in People First	52,600	40,552	52,600	41,000
Number of JAC staff users directly supported	111	111	111	111
Number of JAC computer devices directly supported	131	132	131	132

Number of IRM reports provided to the State Technology Office	1	0	1	0
Number of public records requests	38	170	38	170
Number of court appointed contracts executed	3,000	2,258	3,000	2,300
Number of appointments on cases monitored for compliance	N/A	76,653	80,507	15,000
Number of cases where registry lawyers request fees above the statutory caps	N/A	45	N/A	45
Number of cases where the court orders fees above the statutory cap	N/A	19	N/A	19
Total amount of excess fees awarded by the court per circuit	N/A	\$552,585	N/A	\$552,585
Number of registry lawyers removed from registry for seeking excess fees in violation of s. 27.7002(7) F.S.	N/A	0	N/A	0



## 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
350,000	451,690	101,690	29.05%

**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 invoice received and lines of accounting data entered into FLAIR.

**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 the number of payment requests received.

**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 the measure be changed to agency transactions only. This represents lines of accounting data entered by the Agency into FLAIR. We request the measure to be set at 450,000 transactions.

## 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
273	254	(19)	-7.0%

**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 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%	92.99%	-6.86%	-6.86%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

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 be set at 95.00%.

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
52,600	40,552	-12,048	-22.9%

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

**Explanation:**

Estimate based on transition from COPES to PeoplesFirst.

**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 the 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:** This measure was changed to: Number of transaction codes processed in Peoples First for FY 2006-07. We request the measure to be set at 41,000.

## 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
131	132	-1	-.7%

**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 change for FY 2007-08.

**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 be set at 132.

## 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 deletion of this measure.

**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
3,000	2,258	-742	-24.73%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

It is 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 be set at 2,300.

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

**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
38	170	132	347.37%

**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 checked="" 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:**

It is difficult to predict how many requests will be submitted.

**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 increase in numbers of requests. We request the measure be set at 170.



### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

**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
80,507	76,653	-3,854	-4.79%

**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:**

**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:**

It is difficult to predict the number of appointments.

**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 due to the implementation of SB 1088 in FY 2007-08. The establishment of the Criminal Conflict and Civil Regional Councils will reduce the amount of private attorney appointments. We request the measure be set at 15,000.

## **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, 2007*

## **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 historically included the automated side of all FLAIR transactions. The methodology was changed to only count agency generated units. Revise the standard to 450,000 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 been proven to be reliable.

## **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 initiation. 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, 2007*

## **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 95.00% 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, 2007*

## **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 CFO Reports, Legislative Budget Requests, Due Process Monthly and Quarterly Reports, 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 Section.

**Reliability:**

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

## **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 528 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.

## **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 People 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 41,000 is requested to reflect payroll and position transactions entered by staff into People 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.



## **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 Section.

**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, 2007*

## **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 132 is requested to reflect the most current inventory of equipment.

**Validity:**

Computer devices are 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, 2007*

## **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 the measure be deleted.

**Validity:**

N/A

**Reliability:**

N/A

## **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 170.

**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.

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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 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 the standard to 2,300 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. Due to the implementation of SB 1088, the creation of the Criminal Conflict and Civil Regional Counsels in FY 2007-2008 will reduce the number of private attorney appointments. Revision of standard to 15,000 is requested to reflect this implementation.

### **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.

## **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 Legal Section. There were 45 requests for fees in excess of the statutory cap in FY 2006-07. Request standard be set at 45.

**Validity:**

A database tracks all payments in excess of statutory caps.

**Reliability:**

All registry attorney fees are tracked by the Legal Section..

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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 database maintained by the Legal Section. There were 19 cases where the court ordered fees above the cap. Request standard be set at 19.

**Validity:**

A database tracks all payments in excess of statutory caps.

**Reliability:**

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

*Office of Policy and Budget – July, 2007*



## **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 database maintained by the Legal Section. Standard of \$525,585 is requested for FY 2008-09 based on actual numbers for FY 2006-07.

### **Validity:**

A database tracks all payments in excess of statutory caps.

### **Reliability:**

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

*Office of Policy and Budget – July, 2007*

## **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 database maintained by the Legal Section. The standard for FY 2008-09 is yet to be determined. There were no lawyers removed from the registry in FY 2006-07 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 - to DMS for HR Outsourcing & DFS for CCRC Registry
15	Total amount of excess fees awarded by the court per circuit		Pass Through - to DMS for HR Outsourcing & DFS for CCRC Registry
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

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JUSTICE ADMINISTRATION		FISCAL YEAR 2006-07			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		734,058,182		0	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		54,907,275		0	
FINAL BUDGET FOR AGENCY		788,965,457		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 * <b>Number of cases assigned to GAL's</b>		48,147	713.43	34,349,313	
Civil Investigative Services * <b>Number of appointed civil cases investigated</b>		22,797	17.13	390,432	
Criminal Investigative Services * <b>Number of appointed criminal cases investigated</b>		851,413	22.35	19,032,058	
Criminal Trial Indigent Defense * <b>Number of appointed criminal cases</b>		851,413	197.90	168,495,846	
Civil Trial Indigent Defense * <b>Number of appointed civil cases</b>		22,797	150.83	3,438,503	
Client Services Programs * <b>Number of client services</b>		1,733	92.75	160,742	
Indigent Appellate Defense * <b>Number of appointed appellate cases</b>		5,593	2,655.30	14,851,119	
Death Row Case Investigation * <b>Number of death row cases investigated</b>		142	16,834.56	2,390,507	
Death Penalty Legal Counsel * <b>Number of hearings before the court</b>		174	20,723.24	3,605,844	
Death Penalty Public Records Request * <b>Number of public records analyses completed</b>		100	12,400.89	1,240,089	
Felony Prosecution * <b>Felony Cases Referred</b>		483,338	404.42	195,469,469	
Misdemeanor Prosecution * <b>Misdemeanor/Criminal Traffic Cases Referred</b>		1,190,696	71.32	84,915,392	
Juvenile Prosecution * <b>Juvenile Cases Referred</b>		176,310	199.87	35,238,692	
Child Support Enforcement Services * <b>Child Support Enforcement Actions</b>		14,205	1,540.78	21,886,710	
Baker Act Services * <b>Baker Act Hearings</b>		29,100	33.80	983,619	
Sexual Predator Civil Commitment Services * <b>Sexual Predator Civil Commitment Proceedings</b>		3,739	1,184.12	4,427,427	
Child Welfare Services * <b>Number of child welfare legal cases referred</b>		798	3,257.35	2,599,366	
Criminal Investigative Services * <b>Cases Investigated and Reviewed</b>		660,004	45.09	29,760,717	
Post Conviction Relief Services * <b>Post Conviction Responses</b>		12,879	280.42	3,611,539	
Prosecution Alternative Services - Worthless Check Diversion * <b>Worthless Check Diversion Program</b>		166,411	2.11	351,274	
Prosecution Alternative Services - Domestic Violence Diversion * <b>Number of cases disposed of in domestic violence diversions</b>		3,951	33.73	133,258	
Prosecution Alternative Services - Pre-Trial Intervention * <b>Pre-Trial Intervention Program</b>		39,045	2.07	80,996	
Victim Services * <b>Victim Contacts</b>		759,105	3.79	2,878,977	
Witness Services * <b>Witness Contacts</b>		1,394,760	0.17	238,531	
TOTAL				630,530,420	
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES				134,951,912	
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS				23,483,251	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				788,965,583	

### SCHEDULE 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.

IUCSSP03 LAS/PBS SYSTEM  
BUDGET PERIOD: 1998-2009  
STATE OF FLORIDA

SP 09/21/2007 10:34  
SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY  
AUDIT REPORT JUSTICE ADMINISTRATION

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ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8: ACT5000 ACT5100 ACT5200

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

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TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 21	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	788,965,457	
TOTAL BUDGET FOR AGENCY (SECTION III):	788,965,583	
	-----	-----
DIFFERENCE:	126-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

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

\*\*\* NO ACTIVITIES FOUND \*\*\*

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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 \*\*\*

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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.)

\*\*\* NO ACTIVITIES FOUND \*\*\*