



**OFFICES OF THE PUBLIC DEFENDER – APPELLATE**

**LONG RANGE PROGRAM PLAN  
FY 2009-2010 THROUGH FY 2013-2014**

**September 30, 2008**

**Honorable Nancy Daniels  
Public Defender, Second Judicial Circuit**

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

**Honorable J. Marion Moorman  
Public Defender, Tenth Judicial Circuit**

**Honorable Bennett H. Brummer  
Public Defender, Eleventh Judicial Circuit**

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

## TABLE OF CONTENTS

	<u>Page Number</u>
Agency Mission	3
Agency Goals, Objectives, Services Outcomes with Performance Projection Tables	4
Linkage to Governor's Priorities	6
Trends and Conditions Statement	7
Exhibit II – Performance Measures and Standards	8
Exhibit III – Performance Measure Assessment	10
Exhibit IV – Performance Measure Validity and Reliability	16
Exhibit V – Identification of Associated Activity Contributing to Performance Measures	23
Exhibit VI – Agency Level Unit Cost Summary	24

## **PUBLIC DEFENDER APPELLATE MISSION**

**Protect constitutional rights**

## Agency Goals, Objectives, Service Outcomes with Performance Projection Tables

Public Defender Appellate Offices, Second, Seventh, Tenth, Eleventh and Fifteenth Judicial Circuits

### Service: Public Defender Appellate

#### Priority # 1

**Goal:** Provide equitable salaries for employees to improve retention.

**Objective # 1:** Provide quality representation to all appointees and protect the constitutional and statutory rights of all citizens through effective legal representation of court appointed clients.

**Outcome:** Percent of attorney turnover rates.

Baseline/ Year 2000-01	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
8.1%	4%	4%	4%	4%	4%

**Outcome:** Percent of attorney staff retained for an average of three years from date of hire.

Baseline/ Year 2000-01	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
83.86%	88.6%	88.7%	88.8%	88.9%	88.9%

#### Priority # 2

**Goal:** Process appeals in a timely manner.

**Objective # 1:** Provide quality representation to all appointees and protect the constitutional and statutory rights of all citizens through effective legal representation of court appointed clients.

**Outcome:** Percent of appeals resolved annually.

Baseline/ Year 2000-01	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
95.8%	98.7%	98.7%	98.7%	98.8%	98.8%

**Priority # 3**

**Goal:** Establish standard caseload for appellate attorneys at 2.5 capital cases or 40 weighted non-capital records per year.

**Objective # 1:** Provide quality representation to all appointees and protect the constitutional and statutory rights of all citizens through effective legal representation of court appointed clients.

**Outcome:** Percent of substantiated Bar grievances filed annually.

<b>Baseline/ Year 2000-01</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
0%	0%	0%	0%	0%	0%

Executive Office of the Governor  
Linkage to Governor's Priorities

Public Defender Appellate Offices, Second, Seventh, Tenth, Eleventh and  
Fifteenth Judicial Circuits

**#1 – Protecting Our Communities**

Goal – Process appeals in a timely manner.

**#2 – Strengthening Florida's Families**

**#3 – Keeping Florida's Economy Vibrant**

**#4 – Success for Every Student**

**#5 – Keeping Floridians Healthy**

**#6 – Protecting Florida's Natural Resources**

## **TRENDS AND CONDITIONS STATEMENT**

APPELLATE COURT – Represent appointed clients on appeal.

The Public Defender protects the constitutional and statutory rights of all citizens through the effective representation of court appointed clients. The Public Defenders' goal is to provide quality representation to all appointees. The measures that have been developed are designed to determine the quality of the work i.e. case resolution, adherence to standardized number of cases per attorney and attorney experience.

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

1. Provide quality representation to all appointees.
2. Establish standard caseload for appellate attorneys at 2.5 capital appeals or 40 weighted non-capital records per year.
3. Provide equitable salaries for employees to improve retention.

**Public Defender Appellate Offices  
PB2 BASELINE DATA COLLECTION FY 2007-2008 -  
9/1/2008**

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

	<b>2nd</b>	<b>7th</b>	<b>10th</b>	<b>11th</b>	<b>15th</b>	<b>Total</b>
# CLIENTS REPRESENTED	1,313	1,180	1,647	563	966	5,669
# CASES CLOSED	1,089	1,261	1,670	644	958	5,622
# BRIEFS FILED	1,254	1,209	1,605	540	1,070	5,678
# WRITS FILED	6	18	29	45	41	139
# SUBSTANTIATED BAR GRIEVANCES FILED ANNUALLY	0	0	0	0	0	0
% ATTORNEY STAFF RETAINED FOR AN AVERAGE OF 3 YEARS FROM DATE OF HIRE *	78.00%	72.69%	95.82%	81.25%	96.15%	79.05%
ANNUAL ATTORNEY TURNOVER RATES *	3.90%	12.80%	7.74%	0.00%	0.00%	5.89%

**Notes / Explanations: "\*" Indicates employee data to be supplied by JAC through COPES.**

## LRPP Exhibit II - Performance Measures and Standards

Department: Justice Administration	Department No.: 21
------------------------------------	--------------------

Program: Public Defender Appellate, 2 <sup>nd</sup> , 7 <sup>th</sup> , 10 <sup>th</sup> , 11 <sup>th</sup> 15 <sup>th</sup> Circuits	Code: 21.65.XX.00	
Service/Budget Entity: Public Defender Appellate 2 <sup>nd</sup> , 7 <sup>th</sup> , 10 <sup>th</sup> , 11 <sup>th</sup> , 15 <sup>th</sup> Circuits	Code: 21.65.XX. 00	

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2008-09 (Words)	Approved Prior Year Standards <b>FY 2007-08</b> (Numbers)	Actual Prior Year Standards <b>FY 2007-08</b> (Numbers)	Approved Standards for <b>FY 2008-09</b> (Numbers)	Requested Standards for <b>FY 2009-10</b> (Numbers)
Percent of appeals resolved	99%	99.98%	99%	99.99%
Number of substantiated Bar grievances filed annually	0	0	0	0
Number of appointed cases	5,339	5,623	5,339	5,791
Number of clients represented	5,461	5,669	5,461	5,839
Number of briefs filed	5,285	5,678	5,285	5,848
Number of writs filed	130	139	130	143
Number of cases closed	5,726	5,622	5,726	5,791





### LRPP Exhibit III: Performance Measure Assessment

**Department:** \_\_\_\_\_ Justice Administration \_\_\_\_\_  
**Program:** \_\_\_\_\_ Public Defender, Appellate \_\_\_\_\_  
**Service/Budget Entity:** \_\_\_\_\_ Public Defender, Appellate \_\_\_\_\_  
**Measure:** Number of clients represented

**Action:**  
 Performance Assessment of Outcome Measure     Revision of Measure  
 Performance Assessment of Output Measure     Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5,461	5,669	208	3.80%

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

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

**Explanation:**  
 Public Defenders have no control over the number of cases that are appointed.

**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:**  
 Public Defenders have no control over the number of cases that are appointed.

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

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

**Recommendations:**  
 Acquire additional resources to provide adequate staffing.

### LRPP Exhibit III: Performance Measure Assessment

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

**Action:**  
 Performance Assessment of Outcome Measure     Revision of Measure  
 Performance Assessment of Output Measure     Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5,285	5,678	393	7.43%

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

**Explanation:**  
 Public Defenders have no control over the number of cases that are appointed. The number of briefs filed correlates to the number of cases appointed.

**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:**  
 Public Defenders have no control over the number of cases that are appointed.

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

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

**Recommendations:**  
 Acquire additional resources to provide adequate staffing.

### LRPP Exhibit III: Performance Measure Assessment

**Department:** \_\_\_\_\_ Justice Administration \_\_\_\_\_  
**Program:** \_\_\_\_\_ Public Defender, Appellate \_\_\_\_\_  
**Service/Budget Entity:** \_\_\_\_\_ Public Defender, Appellate \_\_\_\_\_  
**Measure:** Number of writs filed

**Action:**  
 Performance Assessment of Outcome Measure     Revision of Measure  
 Performance Assessment of Output Measure     Deletion of Measure  
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
130	139	9	6.90%

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

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

**Explanation:**  
 Public Defenders have no control over the number of cases that are appointed.

**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:**  
 Public Defenders have no control over the number of cases that are appointed.

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

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

**Recommendations:**  
 Acquire additional resources to provide adequate staffing.

**LRPP Exhibit III: Performance Measure Assessment**

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

**Action:**

- Performance Assessment of Outcome Measure  Revision of Measure
- Performance Assessment of Output Measure  Deletion of Measure
- Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5,726	5,622	104	1.81%

**Factors Accounting for the Difference:**

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

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

**Explanation:** Budget cuts suffered in the 07-08 fiscal year has forced staffing cuts in all areas resulting in inadequate staffing for all duties and responsibilities. Factors outside our control often make this measure difficult to predict. An increase of new appointed cases makes it more difficult to close a higher number of cases.

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

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

**Explanation:** Additional resources are required to keep up with the demand of increased cases.

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

- Training  Technology
- Personnel  Other (Identify)

**Recommendations:**

## LRPP Exhibit IV: Performance Measure Validity and Reliability

**Department:** \_\_\_\_\_ **Justice Administration** \_\_\_\_\_

**Program:** \_\_\_\_\_ **Public Defender, Appellate** \_\_\_\_\_

**Service/Budget Entity:** \_\_\_\_\_ **Public Defender, Appellate** \_\_\_\_\_

**Measure:** **Percent of appeals resolved**

**Action** (check one):

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

### **Data Sources and Methodology:**

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

**Validity:** Only as good as the data is input in each office.

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

## LRPP Exhibit IV: Performance Measure Validity and Reliability

**Department:** \_\_\_\_\_ Justice Administration \_\_\_\_\_

**Program:** \_\_\_\_\_ Public Defender, Appellate \_\_\_\_\_

**Service/Budget Entity:** \_\_\_\_\_ Public Defender, Appellate \_\_\_\_\_

**Measure:** Number of substantiated Bar grievances filed annually

**Action** (check one):

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

### **Data Sources and Methodology:**

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

**Validity:** Only as good as the data is input in each office.

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

## LRPP Exhibit IV: Performance Measure Validity and Reliability

Department: \_\_\_\_\_ **Justice Administration** \_\_\_\_\_

Program: \_\_\_\_\_ **Public Defender, Appellate** \_\_\_\_\_

Service/Budget Entity: \_\_\_\_\_ **Public Defender, Appellate** \_\_\_\_\_

Measure: **Number of appointed cases**

**Action** (check one):

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

### **Data Sources and Methodology:**

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

**Validity:** Only as good as the data is input in each office.

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

## LRPP Exhibit IV: Performance Measure Validity and Reliability

**Department:** \_\_\_\_\_ **Justice Administration** \_\_\_\_\_

**Program:** \_\_\_\_\_ **Public Defender, Appellate** \_\_\_\_\_

**Service/Budget Entity:** \_\_\_\_\_ **Public Defender, Appellate** \_\_\_\_\_

**Measure:** Number of clients represented

**Action** (check one):

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

### **Data Sources and Methodology:**

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

**Validity:** Only as good as the data is input in each office.

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

## LRPP Exhibit IV: Performance Measure Validity and Reliability

**Department:** \_\_\_\_\_ **Justice Administration** \_\_\_\_\_

**Program:** \_\_\_\_\_ **Public Defender, Appellate** \_\_\_\_\_

**Service/Budget Entity:** \_\_\_\_\_ **Public Defender, Appellate** \_\_\_\_\_

**Measure:** Number of briefs filed

**Action** (check one):

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

### **Data Sources and Methodology:**

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

**Validity:** Only as good as the data is input in each office.

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

## LRPP Exhibit IV: Performance Measure Validity and Reliability

**Department:** \_\_\_\_\_ **Justice Administration** \_\_\_\_\_

**Program:** \_\_\_\_\_ **Public Defender, Appellate** \_\_\_\_\_

**Service/Budget Entity:** \_\_\_\_\_ **Public Defender, Appellate** \_\_\_\_\_

**Measure:** Number of writs filed

**Action** (check one):

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

### **Data Sources and Methodology:**

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

**Validity:** Only as good as the data is input in each office.

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

## LRPP Exhibit IV: Performance Measure Validity and Reliability

**Department:** \_\_\_\_\_ **Justice Administration** \_\_\_\_\_

**Program:** \_\_\_\_\_ **Public Defender, Appellate** \_\_\_\_\_

**Service/Budget Entity:** \_\_\_\_\_ **Public Defender, Appellate** \_\_\_\_\_

**Measure:** **Number of cases closed**

**Action** (check one):

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

### **Data Sources and Methodology:**

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

**Validity:** Only as good as the data is input in each office.

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

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

<b>Measure Number</b>	<b>Approved Performance Measures for FY 2008-09 (Words)</b>		<b>Associated Activity Titles (From Exhibit VI)</b>
1	Percent of appeals resolved		Indigent Appellate Defense
2	Number of substantiated Bar grievances filed annually		Indigent Appellate Defense
3	Number of appointed cases		Indigent Appellate Defense
4	Number of clients represented		Indigent Appellate Defense
5	Number of briefs filed		Indigent Appellate Defense
6	Number of writs filed		Indigent Appellate Defense
7	Number of cases closed		Indigent Appellate Defense

JUSTICE ADMINISTRATION		FISCAL YEAR 2007-08			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		796,382,979		0	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		23,860,408		0	
FINAL BUDGET FOR AGENCY		820,243,387		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>Average number of children represented.</b>		48,816	717.88	35,043,904	
Civil Investigative Services * <b>Number of appointed civil cases investigated</b>		22,769	83.70	1,905,818	
Criminal Investigative Services * <b>Number of appointed criminal cases investigated</b>		860,924	2.21	1,905,818	
Criminal Trial Indigent Defense * <b>Number of appointed criminal cases</b>		860,924	108.47	93,385,094	
Civil Trial Indigent Defense * <b>Number of appointed civil cases</b>		22,769	4,101.41	93,385,085	
Indigent Appellate Defense * <b>Number of appointed appellate cases</b>		5,678	2,547.43	14,464,324	
Death Penalty Legal Counsel * <b>Number of active cases</b>		175	20,883.54	3,654,620	
Death Row Case Preparation * <b>Number of active cases</b>		175	21,735.94	3,803,789	
Felony Prosecution * <b>Felony Cases Referred</b>		490,378	413.56	202,802,011	
Misdemeanor Prosecution * <b>Misdemeanor/Criminal Traffic Cases Referred</b>		1,218,766	87.63	106,798,186	
Juvenile Prosecution * <b>Juvenile Cases Referred</b>		175,376	206.32	36,183,129	
Child Support Enforcement Services * <b>Child Support Enforcement Actions</b>		20,098	1,142.24	22,956,688	
Civil Action Services * <b>Number of Civil Actions</b>		131,298	104.04	13,660,891	
Regional Counsel Workload * <b>Number of appointed cases.</b>		23,348	644.87	15,056,492	
Note: Since July 1, 2006, the CCRCs have collected \$934,727 in federal money for their representation of clients in the federal court system. Additionally, the CCRCs have outstanding billings of \$429,085. Florida Statute 27.702(3)(a) requires that monies collected by the CCRCs from the federal court system be deposited directly into Florida's General Revenue Fund. By June 30, 2009, the CCRCs will have contributed \$1,363,812 in federal earnings to the General Revenue Fund. These federal dollars, which would reduce the CCRC's unit cost are not currently included in this official calculation. Activities impacted - Death Penalty Legal Counsel and Death Row Case Preparation					
<b>TOTAL</b>				<b>645,005,849</b>	
SECTION III: RECONCILIATION TO BUDGET					
<b>PASS THROUGHS</b>					
TRANSFER - STATE AGENCIES				149,985,992	
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
<b>REVERSIONS</b>				<b>25,251,758</b>	
<b>TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)</b>				<b>820,243,599</b>	

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

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

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:

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 21	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	820,243,387	
TOTAL BUDGET FOR AGENCY (SECTION III):	820,243,599	
DIFFERENCE:	212-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

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.)

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