

STATEWIDE GUARDIAN AD LITEM OFFICE

Long-Range Program Plan

Fiscal Years 2008-2009 through 2012-2013

September 30, 2007

Angela H. Orkin
Executive Director

600 South Calhoun Street, Suite 273
Tallahassee, Florida 32399

Phone: (850) 922-7213
Fax: (850) 922-7211

TABLE OF CONTENTS

Agency Mission	3
Agency Goals, Objectives and Projection Tables	4
Linkage to Governor’s Priorities	5
Trends and Conditions Statement	6
Agency Workforce Plan - LRPP Exhibit I	7
Performance Measures and Standards - LRPP Exhibit II	8
Performance Measure Assessment - LRPP Exhibit III	9
Performance Measure Validity and Reliability - LRPP Exhibit IV	10
Identification of Associated Activity Contributing to Performance Measures - LRPP Exhibit V	12
Agency-Level Unit Cost Summary - LRPP Exhibit VI	13

AGENCY MISSION

The Florida Guardian ad Litem Program is a partnership of community advocates and professional staff providing a powerful voice on behalf of Florida's abused and neglected children.

AGENCY GOALS, OBJECTIVES AND PROJECTION TABLES

Goal 1: To provide effective advocacy for all of Florida’s abused, abandoned and neglected children.

Objective 1: Represent 32,787 children.

Primary Service Outcome

Outcome: Average number of children represented.

<u>Baseline</u>					
FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
32,787	32,787	32,787	32,787	32,787	32,787

Goal 2: Advocate for timely permanency for children.

Objective 1: Provide representation for children until permanency is achieved.

Primary Service Outcome

Outcome: Percent of cases discharged after DCF supervision is terminated.

<u>Baseline</u>					
FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
48%	51%	54%	57%	60%	63%

Goal 3: Increase number of volunteer advocates for children.

Objective 1: Increase number of new volunteers.

Primary Service Outcome

Outcome: Number of new volunteers certified as a GAL.

<u>Baseline</u>					
FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
1,537	1,614	1,695	1,780	1,869	1,962

Objective 2: Increase active volunteer base.

Primary Service Outcome

Outcome: Average number of active volunteers.

<u>Baseline</u>					
FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
5,209	5,365	5,526	5,692	5,863	6,039

LINKAGE TO THE GOVERNOR'S PRIORITIES

Governor Charlie Crist has established priorities for his administration to better serve Floridians. As shown below, direct linkages exist between the priorities of Governor Crist and the goals set out in this plan.

PRIORITY #1 – SAFETY FIRST

GAL Program Goal 1: To provide effective advocacy for all of Florida's abused, abandoned and neglected children.

GAL Program Goal 2: Advocate for timely permanency of children.

GAL Program Goal 3: Increase number of volunteer advocates for children.

PRIORITY #2 – STRENGTHENING FLORIDA'S FAMILIES

GAL Program Goal 1: To provide effective advocacy for all of Florida's abused, abandoned and neglected children.

GAL Program Goal 2: Advocate for timely permanency of children.

GAL Program Goal 3: Increase number of volunteer advocates for children.

PRIORITY #3 – KEEPING FLORIDA'S ECONOMY VIBRANT

PRIORITY #4 – SUCCESS FOR EVERY STUDENT

PRIORITY #5 – KEEPING FLORIDIANS HEALTHY

PRIORITY #6 – PROTECTING FLORIDA'S NATURAL RESOURCES

PRIORITY #7 – BETTER GOVERNMENT THROUGH TECHNOLOGY

TRENDS AND CONDITIONS

The Guardian ad Litem Program was established in Florida in 1980 to represent the best interests of abused and neglected children involved in court proceedings. There are 20 local Guardian ad Litem programs in the 20 judicial circuits in Florida. On January 1, 2004, the Statewide Guardian ad Litem Office was created to provide the infrastructure to increase functionality and standardization among the existing programs. Since then, an Annual Report has been filed each year which describes the environment, issues and strategies employed to address our basic mission to represent all dependent children, as defined within Chapter 39 of the Florida Statutes. Our next annual report will be filed on October 1, 2007. Reviewers are invited to read that report and contact the Statewide Office with any questions. Our vision is to provide effective advocacy for all of Florida's abused and neglected children. In an effort to fulfill our vision, we are leveraging state, county and private funds to meet the needs of the children we represent.

Chapter 39, Florida Statutes, addresses proceedings relating to abused and neglected children and requires the appointment of a guardian ad litem for every child. Section 39.8296, Florida Statutes, created the State Office as an independent entity within the Justice Administrative Commission.

The State Office has oversight responsibility for, and provides technical assistance to all guardian ad litem and attorney ad litem programs located within the judicial circuits. Responsibilities include collecting, reporting and tracking reliable case data, reviewing the programs in Florida and in other states, developing statewide performance measures and standards, forming a training committee and developing a training program, reviewing various funding sources, and developing methods to improve delivery of program services.

Our outcome measures will be affected by the following emerging trends and conditions:

- In 2006, the Florida Legislature substantially revised the statutes regarding permanency to conform to federal law. The revisions to some of the provisions on permanency no longer allow the court to close the case but instead require on-going supervision by the court and the Department. Although the Program has made significant progress in staying on cases until permanency, it is unclear how these substantive changes will ultimately impact the Program's statistics regarding percentage of cases discharged after DCF supervision is terminated.
- The Program may also be impacted by the property tax reductions from the 2007 special session. The counties are obligated by statute to provide facilities for the Program, but some counties provide additional support to the Program, including staff. Counties have been adjusting budgets and making cuts in expectation of lower tax revenue. At this time, it is unknown how many counties will reduce their support of the Program and in what amounts. However, given the magnitude of the budget cuts, the Program is anticipating a loss of resources, which may reduce the number of children the Program is able to represent.

EXHIBIT I: AGENCY WORKFORCE PLAN

Fiscal Years	Total FTE Reductions	Description of Reduction Issue	Positions per Issue	Impact of Reduction
FY 2007-08	0			
FY 2008-09	0			
Total*	0			

**to equal remainder of target*

EXHIBIT II: PERFORMANCE MEASURES AND STANDARDS

Department: Justice Administrative Commission	Department No.: 21
Program: Statewide Guardian ad Litem Program	Code: 21300000
Service/Budget Entity: PGM: Stw/Guardian ad Litem	Code: 21310000

Note: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY2007-08 (Words)	Approved Prior Year Standard FY2006-07 (Numbers)	Prior Year Actual FY2006-07 (Numbers)	Approved Standards for FY2007-08 (Numbers)	Requested FY2008-09 Standard (Numbers)
Average number of children represented	26,500	30,289	32,787	32,787
Percent of cases discharged after DCF supervision is terminated	45 %	57.79 %	48 %	65 %
Number of new volunteers certified as a GAL	1,464	1,965	1,537	1,614
Average number of active volunteers	5,057	5,735	5,209	5,365

EXHIBIT III: PERFORMANCE MEASURE ASSESSMENT

Department: Justice Administrative Commission
Program: Statewide Guardian ad Litem Program
Service/Budget Entity: PRG: Stw/Guardian ad Litem
Measure: All performance measure standards met.

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percent Difference

Factors Accounting for the Difference

Internal Factors (check all that apply)

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

Explanation:

External Factors (check all that apply)

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

Explanation:

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

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

Recommendations:

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administrative Commission

Program: Statewide Guardian ad Litem Program

Service/Budget Entity: PRG: Stw/Guardian ad Litem

Measure: All performance measures.

Action (check one):

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

Data Sources and Methodology:

The data source for these measures are numbers tracked by each of the 20 Guardian ad Litem offices residing in the 20 judicial circuits. Each office records and reports, as of the last day of the month data needed to assess Program performance and to determine whether standards are met.

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Justice Administrative Commission

Program: Statewide Guardian ad Litem Program

Service/Budget Entity: PRG: Stw/Guardian ad Litem

Measure: Percent of cases discharged after DCF supervision is terminated.

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.
- Other.

The Program has achieved a significant increase in the percent of cases discharged after DCF supervision is terminated. One historical problem for the Program caused by lack of resources was that guardians ad litem often had to discharge from cases where permanency seemed probable in order to focus resources on newer cases. As a result, children did not have an advocate pushing for permanency and some cases languished in the system awaiting final resolution. This practice affected both the number of children represented and the quality of representation. The Program began to collect data on “Discharges with Permanency” to reflect the number of cases where the Program was able to stay on the case until the child was in a safe, permanent placement and DCF terminated supervision.

Due to increases in staff and volunteers the program has been able to remain on children’s cases until true permanency is achieved and anticipates that it can raise the level of its performance in this area.

Approved:

<u>Baseline</u>					
FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
48%	51%	54%	57%	60%	63%

Requested Change:

<u>Baseline</u>	Requested	Requested	Requested	Requested	Requested
FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
48%	65%	68%	71%	74%	77%

EXHIBIT V: IDENTIFICATION OF ASSOCIATED ACTIVITY CONTRIBUTING TO PERFORMANCE MEASURES

Measure Number	Approved Performance Measures for FY 2007-08 (Words)		Associated Activities Title
1	Average number of children represented		Represent children
2	Percent of cases discharged after DCF supervision is terminated		Represent children
3	Number of new volunteers certified as a GAL		Represent children
4	Average number of active volunteers		Represent children

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 * Number of cases assigned to GAL's.		48,147	713.43	34,349,313	
Civil Investigative Services * Number of appointed civil cases investigated		22,797	17.13	390,432	
Criminal Investigative Services * Number of appointed criminal cases investigated		851,413	22.35	19,032,058	
Criminal Trial Indigent Defense * Number of appointed criminal cases		851,413	197.90	168,495,846	
Civil Trial Indigent Defense * Number of appointed civil cases		22,797	150.83	3,438,503	
Client Services Programs * Number of client services.		1,733	92.75	160,742	
Indigent Appellate Defense * Number of appointed appellate cases		5,593	2,655.30	14,851,119	
Death Row Case Investigation * Number of death row cases investigated		142	16,834.56	2,390,507	
Death Penalty Legal Counsel * Number of hearings before the court		174	20,723.24	3,605,844	
Death Penalty Public Records Request * Number of public records analyses completed		100	12,400.89	1,240,089	
Felony Prosecution * Felony Cases Referred		483,338	404.42	195,469,469	
Misdemeanor Prosecution * Misdemeanor/Criminal Traffic Cases Referred		1,190,696	71.32	84,915,392	
Juvenile Prosecution * Juvenile Cases Referred		176,310	199.87	35,238,692	
Child Support Enforcement Services * Child Support Enforcement Actions		14,205	1,540.78	21,886,710	
Baker Act Services * Baker Act Hearings		29,100	33.80	983,619	
Sexual Predator Civil Commitment Services * Sexual Predator Civil Commitment Proceedings		3,739	1,184.12	4,427,427	
Child Welfare Services * Number of child welfare legal cases referred		798	3,257.35	2,599,366	
Criminal Investigative Services * Cases Investigated and Reviewed		660,004	45.09	29,760,717	
Post Conviction Relief Services * Post Conviction Responses		12,879	280.42	3,611,539	
Prosecution Alternative Services - Worthless Check Diversion * Worthless Check Diversion Program		166,411	2.11	351,274	
Prosecution Alternative Services - Domestic Violence Diversion * Number of cases disposed of in domestic violence diversions		3,951	33.73	133,258	
Prosecution Alternative Services - Pre-trial Intervention * Pre-Trial Intervention Program		39,045	2.07	80,996	
Victim Services * Victim Contacts		759,105	3.79	2,878,977	
Witness Services * Witness Contacts		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 XI: 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.