

LEGISLATIVE  
BUDGET  
COMMISSION

**Rudy Garcia, Chair**

**Stan Mayfield, Vice-Chair**

MEETING PACKET  
Thursday, April 17, 2008  
1:00 P.M.  
412 Knott Building

**(Please bring this packet to the committee meeting.  
Duplicate materials will not be available.)**



## LEGISLATIVE BUDGET COMMISSION AGENDA

Thursday, April 17, 2008  
1:00 P.M.  
412 Knott Building



### Members

**Senator Rudy Garcia**  
**Senator JD Alexander**  
**Senator Lisa Carlton**  
**Senator Mike Fasano**  
**Senator Gwen Margolis**  
**Senator Nan Rich**  
**Senator Stephen Wise**

**Representative Stan Mayfield**  
**Representative Aaron Bean**  
**Representative Dean Cannon**  
**Representative Matt Meadows**  
**Representative Joe Pickens**  
**Representative Ray Sansom**  
**Representative Ron Saunders**

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|--|-------------|
| I. Consideration of the following budget amendments: |             |
| A. Justice Administration                            |             |
| EOG #B2008-0613                                      | 1           |
| B. Executive Office of the Governor                  |             |
| EOG #B2008-0614                                      | 5           |
| EOG #B2008-0615                                      | 7           |
| II. Other Business                                   |             |

**Justice Administration**

**EOG Number: B2008-0613**

**Problem Statement:** The Justice Administrative Commission has a budget shortfall for Fiscal Year 2007-08 in the Criminal Conflict and Dependency Liability appropriation category. This funding was appropriated to pay for legal representation for indigent persons in criminal and certain civil cases appointed prior to July 1, 2007. As of April 4, 2008, a total of \$51,455,204 has been expended. The original appropriation of \$20.4 million as well as an additional appropriation approved by the Legislative Budget Commission (LBC) of \$30 million has been spent. A contingency fund of \$1.5 million in the Justice Administrative Commission has also been transferred to this category through a budget amendment effective April 4, 2008. The Justice Administrative Commission has received bills in excess of these appropriations and is projecting a deficit.

**Agency Request:** The Justice Administrative Commission requests the transfer of \$9,558,487 in general revenue from the Regional Conflict Counsels operating budget to the Criminal Conflict and Dependency Counsel Liability appropriation category to partially resolve a budget deficit. The Regional Conflict Counsels have a projected surplus due to their delayed implementation. The Justice Administrative Commission also requests a transfer of \$250,000 in General Revenue from the Postconviction Capital Collateral Cases Registry Attorneys category to the Criminal Conflict and Dependency Counsel Liability category. This category is projected to have a surplus.

This additional budget is needed to ensure continued processing of attorney fees and related costs for representation of indigent persons in criminal and certain civil proceedings.

**Governor's Recommendation:** Recommend approval to transfer \$9,808,487 in General Revenue funds from the Regional Conflict Counsels and from the Postconviction Capital Collateral Cases Registry Attorneys appropriations category to offset a budget shortfall in the Justice Administrative Commission's Criminal Conflict and Dependency Liability appropriation category. Transfer of the identified surplus funds will ensure continued processing of attorney fees and related costs for billings related to representation of indigent persons in criminal and certain civil proceedings prior to July 1, 2007.

**Commission Staff Comments:** Senate Professional Staff: Recommend approval as recommended by the Governor's Office.  
House Professional Staff: None.

**Senate Committee:** Criminal and Civil Justice Appropriations  
**Senate Analyst:** Claude Hendon

**House Council:** Safety and Security  
**House Analyst:** Loretta Darity

| Line Item No.                 | Budget Entity / Fund / Appropriation Category Title  |    | REQUESTED BY AGENCY | RECOMMENDED BY GOVERNOR | APPROVED BY THE LEGISLATIVE BUDGET COMMISSION |
|-------------------------------|--|----|---------------------|-------------------------|---|
|                               | LASPBS Account Number  | CF | Appropriation       | Appropriation           | Appropriation                                 |
| <b>JUSTICE ADMINISTRATION</b> |  |    |                     |                         |   |
|                               | <u>Program: Justice Administrative Commission Executive Direction And Support Services</u>   |    |                     |                         |   |
| 916A                          | Special Categories<br>Criminal Conflict And Dependency Counsel Liability<br>From General Revenue Fund  |    | 9,808,487           | 9,808,487               |   |
| 920                           | Special Categories<br>Transfer To The Department Of Financial Services For The Postconviction Capital Collateral Cases - Registry Attorneys<br>From General Revenue Fund |    | (250,000)           | (250,000)               |   |
|                               | <u>Criminal Conflict And Civil Regional Counsels Program: Regional Conflict Counsel - First</u>  |    |                     |                         |   |
| 1161A                         | Salaries And Benefits<br>From General Revenue Fund   |    | (2,406,941)         | (2,406,941)             |   |
| 1161B                         | Other Personal Services<br>From General Revenue Fund   |    | (90,142)            | (90,142)                |   |
| 1161E                         | Special Categories<br>Contracted Services  |    |                     |                         |   |

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|---------------|--|----|---------------------|-------------------------|---|
|               | LASPBS Account Number  |    | Appropriation       | Appropriation           | Appropriation                                 |
|               | From General Revenue Fund  |    | (308,917)           | (308,917)               |   |
|               | <u>Program: Regional Conflict Counsel - Second</u>                     |    |                     |                         |   |
| 1161H         | Salaries And Benefits<br>From General Revenue Fund                     |    | (973,580)           | (973,580)               |   |
| 1161L         | Special Categories<br>Contracted Services<br>From General Revenue Fund |    | (698,781)           | (698,781)               |   |
|               | <u>Program: Regional Conflict Counsel - Third</u>                      |    |                     |                         |   |
| 1161O         | Salaries And Benefits<br>From General Revenue Fund                     |    | (536,229)           | (536,229)               |   |
| 1161P         | Other Personal Services<br>From General Revenue Fund                   |    | (32,611)            | (32,611)                |   |
| 1161S         | Special Categories<br>Contracted Services<br>From General Revenue Fund |    | (611,163)           | (611,163)               |   |
|               | <u>Program: Regional Conflict Counsel - Fourth</u>                     |    |                     |                         |   |
| 1161V         | Salaries And Benefits<br>From General Revenue Fund                     |    | (1,078,377)         | (1,078,377)             |   |

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April 17, 2008*

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|---------------|---|----|----------------------------|--------------------------------|--|
|               | LASPBS Account Number   | CF | Appropriation              | Appropriation                  | Appropriation  |
| 1161Z         | Special Categories<br>Contracted Services<br>From General Revenue Fund<br><br><u>Program: Regional Conflict Counsel - Fifth</u> |    | (1,695,039)                | (1,695,039)                    |  |
| 1161AC        | Salaries And Benefits<br>From General Revenue Fund  |    | (1,050,211)                | (1,050,211)                    |  |
| 1161AD        | Other Personal Services<br>From General Revenue Fund  |    | (66,033)                   | (66,033)                       |  |
| 1161AG        | Special Categories<br>Contracted Services<br>From General Revenue Fund  |    | (10,463)                   | (10,463)                       |  |

Executive Office of the Governor

EOG Number: B2008-0614

**Problem Statement:** The Quick Action Closing Fund was created to help attract, retain, and provide favorable conditions for the growth of high-impact business facilities which provide widespread economic benefits to the state. Diversifying Florida's economy helps to foster a sustainable business environment, leading to quality employment opportunities for Floridians. In the global economy, there exists competition for these facilities, and in most instances, when all available resources for economic development have been used, the state continues to encounter competitive disadvantages in competing for these business facilities.

The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$45 million for the Quick Action Closing Fund for the 2007-2008 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.

Pursuant to 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.

**Agency Request:** The Executive Office of the Governor requests a release of \$3,000,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

**Governor's Recommendation:** Recommend approval to release \$3,000,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

**Commission Staff Comments:** Senate Professional Staff: Recommend approval as recommended by the Governor's Office.  
House Professional Staff: None.

**Senate Committee:** Transportation and Economic Development  
Appropriations  
**Senate Analyst:** Juliette Noble

**House Council:** Economic Expansion and Infrastructure  
**House Analyst:** Scott Fennell

| Line Item No. | Budget Entity / Fund / Appropriation Category Title<br>LASPBS Account Number  | CF | REQUESTED BY AGENCY |             |           | RECOMMENDED BY GOVERNOR |             |           | APPROVED BY THE LEGISLATIVE BUDGET COMMISSION |         |         |
|---------------|---|----|---------------------|-------------|-----------|-------------------------|-------------|-----------|---|---------|---------|
|               |   |    | Appropriation       | Reserve     | Release   | Appropriation           | Reserve     | Release   | Appropriation                                 | Reserve | Release |
| 2758          | <b>GOVERNOR,<br/>EXECUTIVE OFFICE<br/>OF THE</b><br><br>Program: Office Of Tourism, Trade And Economic Development<br><u>Economic Development Programs And Projects</u> |    |                     |             |           |                         |             |           |   |         |         |
|               | Special Categories<br>Quick Action Closing Fund<br>From General Revenue Fund  |    |                     | (3,000,000) | 3,000,000 |                         | (3,000,000) | 3,000,000 |   |         |         |

Executive Office of the Governor

EOG Number: B2008-0615

**Problem Statement:** The Quick Action Closing Fund was created to help attract, retain, and provide favorable conditions for the growth of high-impact business facilities which provide widespread economic benefits to the state. Diversifying Florida's economy helps to foster a sustainable business environment, leading to quality employment opportunities for Floridians. In the global economy, there exists competition for these facilities, and in most instances, when all available resources for economic development have been used, the state continues to encounter competitive disadvantages in competing for these business facilities.

The Quick Action Closing Fund provides the state the ability to offer incentives to recruit businesses to the state. When local communities are vying for high-value projects, these funds are used to overcome a documented competitive disadvantage as compared to other non-Florida locations. The Legislature appropriated \$45 million for the Quick Action Closing Fund for the 2007-2008 fiscal year to respond to extraordinary economic opportunities and to compete effectively for these high impact business facilities.

Pursuant to section 288.1088, Florida Statutes, the Office of Tourism, Trade, and Economic Development may request approval by the Legislative Budget Commission of the release of funds as needed.

**Agency Request:** The Executive Office of the Governor requests a release of \$5,500,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

**Governor's Recommendation:** Recommend approval to release \$5,500,000 from unbudgeted reserve in the General Revenue Fund to execute a Quick Action Closing Fund contract.

**Commission Staff Comments:** Senate Professional Staff: Recommend approval as recommended by the Governor's Office.  
House Professional Staff: None.

**Senate Committee:** Transportation and Economic Development  
Appropriations  
**Senate Analyst:** Juliette Noble

**House Council:** Economic Expansion and Infrastructure  
**House Analyst:** Scott Fennell

| Line Item No. | Budget Entity / Fund / Appropriation Category Title<br>LASPBS Account Number  | CF | REQUESTED BY AGENCY |             |           | RECOMMENDED BY GOVERNOR |             |           | APPROVED BY THE LEGISLATIVE BUDGET COMMISSION |         |         |
|---------------|---|----|---------------------|-------------|-----------|-------------------------|-------------|-----------|---|---------|---------|
|               |   |    | Appropriation       | Reserve     | Release   | Appropriation           | Reserve     | Release   | Appropriation                                 | Reserve | Release |
| 2758          | <b>GOVERNOR,<br/>EXECUTIVE OFFICE<br/>OF THE</b><br><br>Program: Office Of Tourism, Trade And Economic Development<br><u>Economic Development Programs And Projects</u> |    |                     |             |           |                         |             |           |   |         |         |
|               | Special Categories<br>Quick Action Closing Fund<br>From General Revenue Fund  |    |                     | (5,500,000) | 5,500,000 |                         | (5,500,000) | 5,500,000 |   |         |         |