

Office of the Attorney General

FY 2016 REVISED & FY 2017 BUDGETS
FY 2017 – FY 2021 CAPITAL BUDGET
STAFF PRESENTATION
APRIL 14, 2016

Office of the Attorney General

- CENTRAL LEGAL AGENCY OF THE STATE
- PROSECUTOR OF ALL CRIMINAL FELONY CASES AND MISDEMEANOR APPEALS
- REPRESENTS ALL STATE AGENCIES, DEPARTMENTS, AND COMMISSIONS
- INITIATES LITIGATION TO PROTECT THE INTEREST OF RHODE ISLAND CITIZENS

Office of the Attorney General

➤ INCLUDES FOUR PROGRAMS:

- CRIMINAL – PROSECUTION OF FELONY CASES AND MISDEMEANOR APPEALS
- CIVIL – LAWSUITS BROUGHT AGAINST THE STATE, AGENCIES, BOARDS AND COMMISSIONS
- BUREAU OF CRIMINAL IDENTIFICATION – CRIMINAL HISTORY INFORMATION, CONDUCTS BACKGROUND CHECKS
- GENERAL – ADMINISTRATIVE SUPPORT

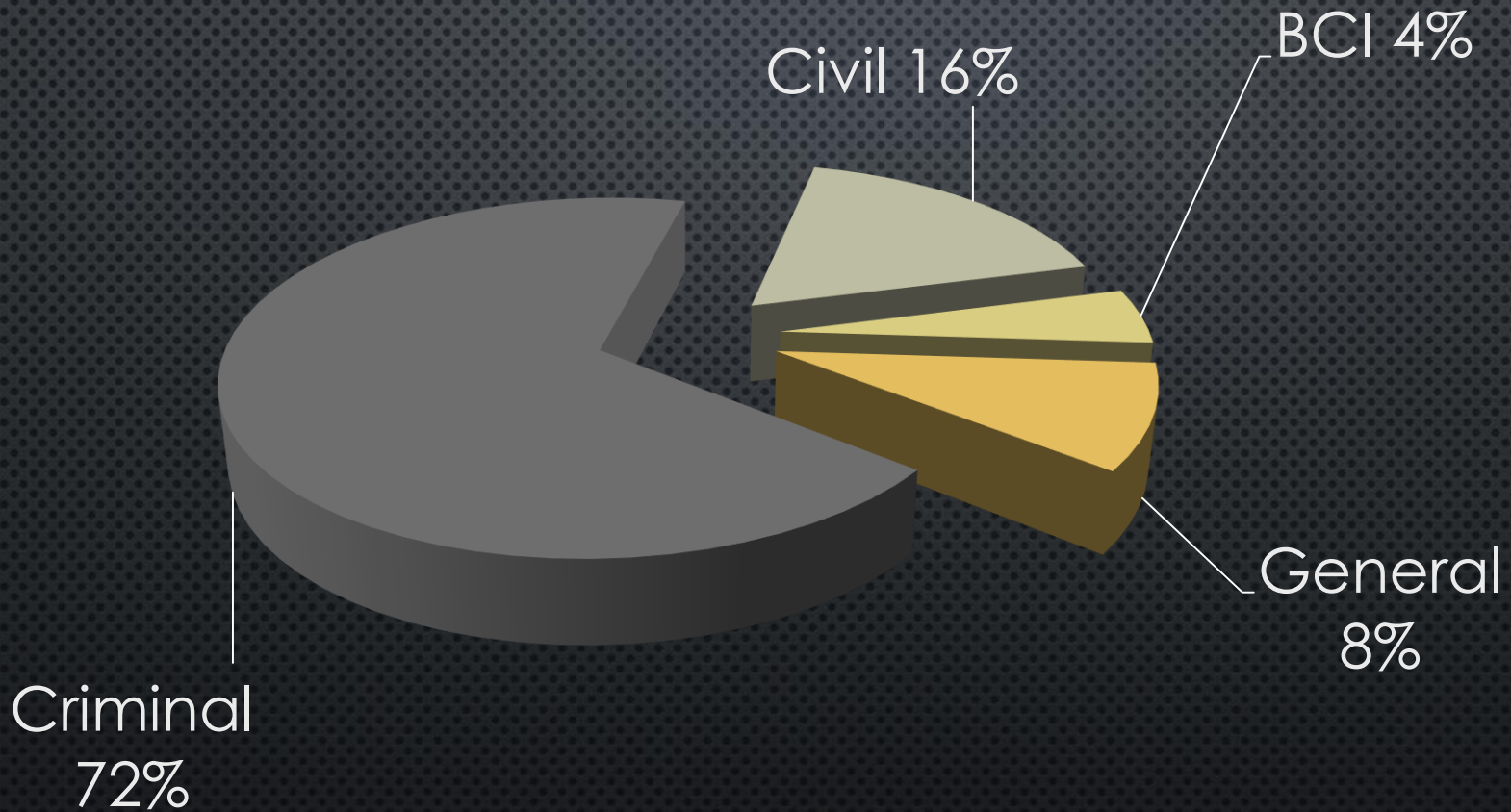
Programs

Divisions	FY 2016 Enacted	FY 2016 Rev. Req.	FY 2016 Gov. Rev.	Change to Enacted
Criminal	\$23.1	\$24.8	\$24.7	\$1.6
Civil	6.2	6.2	6.0	(0.2)
General	3.2	3.6	3.3	0.2
BCI	1.6	1.7	1.7	0.1
Total	\$34.0	\$36.3	\$35.7	\$1.7
FTE	236.1	236.1	236.1	-
\$ in millions				

Programs

Divisions	FY 2016 Enacted	FY 2017 Request	FY 2017 Gov. Rec.	Change to Enacted
Criminal	\$23.1	\$24.9	\$23.7	\$0.6
Civil	6.2	6.4	6.1	(0.1)
General	3.2	4.1	3.3	0.2
BCI	1.6	2.1	1.7	0.2
Total	\$34.0	\$37.5	\$34.9	\$0.8
FTE	236.1	243.1	236.1	-
\$ in millions				

FY 2017 Governor by Program



Governor's Recommendation

Category	FY 2016 Enacted	FY 2016 Revised	FY 2017 Rec.	Change to Enacted
Salaries & Benefits	\$25.0	\$25.4	\$25.9	\$0.9
Operating	1.9	2.1	2.1	0.2
Contracted	0.7	5.2	0.4	(0.3)
Capital	6.5	3.0	6.5	-
Total	\$34.0	\$35.7	\$34.9	\$0.8
\$ in millions				

Budget Office Target

- GENERAL REVENUE TARGET OF \$23.3 MILLION
 - CURRENT SERVICE ADJUSTMENTS OF \$16,754
 - 7.5% TARGET REDUCTION OF \$1.9 MILLION
 - ✓ OFFICE INCLUDED PAY UPGRADES AND NEW POSITIONS
 - ✓ ELIMINATED UPGRADES AND POSITIONS FROM THE CONSTRAINED BUDGET
- CONSTRAINED BUDGET IS \$2.8 MILLION ABOVE TARGET
- GOVERNOR RECOMMENDED BUDGET EXCEEDS TARGET BY \$2.3 MILLION

Governor's FY 2016 Changes

	General Revenue	All Funds	FTE
<i>FY 2016 Enacted</i>	\$25.2	\$34.0	236.1
Google Settlement	-	(0.7)	-
Tobacco Litigation	0.1	0.1	-
Pension Settlement Lawsuit	(0.3)	(0.3)	-
Background Check	-	2.0	-
Salaries and Benefits	-	0.5	-
Other Operations	0.1	0.2	-
Total Change	(0.1)	\$1.7	-
<i>FY 2016 Gov. Rev.</i>	\$25.1	\$35.7	236.1

\$ in millions

Governor's FY 2017 Changes

	General Revenue	All Funds	FTE
<i>FY 2016 Enacted</i>	\$25.1	\$34.0	236.1
Google Settlement	-	-	-
Pension Settlement Lawsuit	(0.3)	(0.3)	-
Salaries and Benefits	0.5	0.9	-
Other Operations	0.1	0.1	-
Total Change	\$0.4	\$0.8	-
<i>FY 2017 Governor</i>	\$25.6	\$34.9	236.1

\$ in millions

Google Settlement

- OFFICE RECEIVED \$60.0 MILLION FROM SETTLEMENT
- SPENT \$11.2 MILLION THROUGH MARCH 2016
 - PURCHASED NEW BUILDING & OTHER REPAIRS
 - BALANCE OF \$48.8 MILLION
- GOVERNOR INCLUDES \$5.3 MILLION FOR FY 2016 & \$6.0 MILLION FOR FY 2017
- OFFICE HAS SUBMITTED NEW PLANS FOR FEDERAL APPROVAL

Google Settlement

- NEW CUSTOMER SERVICE CENTER AT THE PASTORE COMPLEX
 - BETWEEN \$10 MILLION TO \$11 MILLION
- RENOVATIONS TO 150 MAIN STREET
 - PROJECTIONS BETWEEN \$3.0 MILLION TO \$5.0 MILLION
- BALANCE OF APPROXIMATELY \$33 MILLION

Google Settlement

- FORFEITURE FUNDS RECEIVED ACCORDING TO FEDERAL GUIDE TO EQUITABLE SHARING
 - MUST INCREASE OR SUPPLEMENT RESOURCES
 - CANNOT REPLACE OR SUPPLANT EXISTING RESOURCES
 - EXPENDITURES MUST BE PRE-APPROVED BY THE DEPARTMENT OF JUSTICE
 - SOME LATITUDE ON PROGRAMS AND PURCHASES IN SUPPORT OF CRIME PREVENTION AND LAW ENFORCEMENT

Google Settlement

- USES INCLUDE LAW ENFORCEMENT INVESTIGATIONS, TRAINING AND EQUIPMENT
- DRUG AWARENESS PROGRAMS, COMMUNITY BASED PROGRAMS AND TRANSFERS TO OTHER LAW ENFORCEMENT AGENCIES

Pension Settlement Lawsuit

- FY 2016 ENACTED BUDGET INCLUDES \$250,000 IN ATTORNEY GENERAL'S BUDGET
- DEFEND THE STATE IN LAWSUIT FILED BY PENSIONERS
- NO FUNDS WERE EXPENDED IN FY 2015
- GOVERNOR ELIMINATES FUNDING IN FY 2016 REVISED & FY 2017 RECOMMENDED BUDGET
- CRANSTON POLICE & FIREFIGHTERS HAVE FILED SUIT IN FEDERAL COURT – STATE HAS NOT BEEN SERVED

Background Check

- GOVERNOR INCLUDES \$2.0 MILLION FROM FEDERAL FUNDS FOR THE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM & INCORPORATE THE NATIONAL BACKGROUND CHECK INITIATIVE
 - IN FY 2016 REVISED BUDGET
- GOVERNOR ALSO INCLUDES \$0.3 MILLION IN UNUSED BOND

Background Check

- PERFORM BACKGROUND CHECKS FOR HEALTH CARE WORKERS WHO PROVIDE SERVICES TO THE STATE'S CHILDREN AND ELDERLY
- \$35 CHARGE FOR FINGERPRINT CHECK
- AG'S OFFICE DOES NOT CHARGE \$35 EACH TIME IF CONTINUALLY EMPLOYED FOR 5 YEARS IN THE INDUSTRY
 - 5-YEAR RENEWAL THAT MUST BE DONE
- CHECKS ARE REQUIRED EACH TIME THERE IS A NEW EMPLOYER

Tobacco Litigation

- STATE IS DEFENDING ITSELF IN A CASE BROUGHT BY TOBACCO PRODUCTS MANUFACTURERS
 - CONTESTING ENFORCEMENT OF THE AGREEMENT AS IT PERTAINS TO NON-PARTICIPATING MANUFACTURERS
- GOVERNOR RECOMMENDS \$104,465 FOR FY 2016 REVISED AND \$40,000 IN FY 2017
- SPENT \$35,536 IN FY 2015, \$35,097 IN FY 2014 AND \$7,391 IN FY 2013

Salaries and Benefits

Source	FY 2016 Enacted	Gov Rev.	Gov Rec	Gov to Enacted
General Revenues	\$23.0	\$23.0	\$23.5	\$0.5
Federal Funds	1.3	1.7	1.7	0.4
Restricted Rec	0.7	0.7	0.7	-
Total	\$25.0	\$25.4	\$25.9	\$0.9
FTE	236.1	236.1	236.1	-

\$ in millions

Staffing

FULL-TIME EQUIVALENT POSITIONS

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	236.1	-
FY 2016 Rev. Req.	236.1	-
FY 2017 Request	243.1	7.0
FY 2016 & 2017 Governor	236.1	-
FY 2015 Average Filled	227.3	(8.8)
Filled as of April 2 nd	231.1	(5.0)

Staffing

- OFFICE'S FY 2017 REQUEST ADDS 7.0 POSITIONS
 - STAFF ATTORNEY, PARALEGALS, INVESTIGATOR, FINGERPRINT EXPERT & LEGAL SECRETARY
 - \$0.5 MILLION FROM GENERAL REVENUES
- ALSO INCLUDES POSITION UPGRADES
 - \$1.2 MILLION FROM ALL FUNDS
 - \$1.1 MILLION FROM GENERAL REVENUES
- THE GOVERNOR DID NOT RECOMMEND THE NEW POSITIONS OR UPGRADES

Other Contracted & Operating

Source	FY 2016 Enacted	Gov. Rev. Rec	Gov Rec	Gov to Enacted
General Revenues	\$1.9	\$2.0	\$2.0	\$0.1
Federal Funds	0.03	0.03	0.03	-
Restricted Rec	0.6	0.6	0.6	0.1
Total	\$2.5	\$2.6	\$2.7	\$0.2
\$ in millions				

Capital Projects

- GOVERNOR INCLUDES \$0.9 MILLION FROM RICAP FOR THE FIVE-YEAR PERIOD
 - \$300,000 FOR FY 2016 REVISED & FY 2017
 - \$150,000 ANNUALLY FOR FY 2018 THROUGH FY 2021
 - PRIMARILY FOR HVAC UPGRADES AND OFFICE SPACE RENOVATIONS

Capital Projects

➤ FUNDS FOR:

- HVAC SYSTEM UPGRADES
- GENERAL INTERIOR RENOVATIONS
- ELEVATOR AND SECURITY SYSTEM UPGRADES
- EXTERIOR RE-POINTING OF THE BUILDING
- BUILDING'S PIPING INFRASTRUCTURE UPGRADES

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