

Office of the Attorney General

FY 2017 Revised & FY 2018 Recommended Budgets
FY 2018 – FY 2022 Capital Budget
Staff Presentation
April 25, 2017

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 2017 Enacted	FY 2017 Rev. Req.	FY 2017 Gov. Rev.	Change to Enacted
Criminal	\$24.0	\$35.0	\$34.8	\$10.8
Civil	6.1	6.1	6.0	-
General	3.3	4.1	3.6	0.3
BCI	1.8	1.6	1.6	(0.1)
Total	\$35.1	\$46.9	\$46.1	\$10.9
FTE	235.1	235.1	235.1	-

\$ in millions

Programs

Divisions	FY 2017 Enacted	FY 2018 Request	FY 2018 Gov. Rec.	Change to Enacted
Criminal	\$24.0	\$34.4	\$33.2	\$9.2
Civil	6.1	6.6	5.9	(0.2)
General	3.3	3.9	3.4	-
BCI	1.8	2.0	1.7	(0.1)
Total	\$35.1	\$46.8	\$44.1	\$9.0
FTE	235.1	244.1	235.1	-

\$ in millions

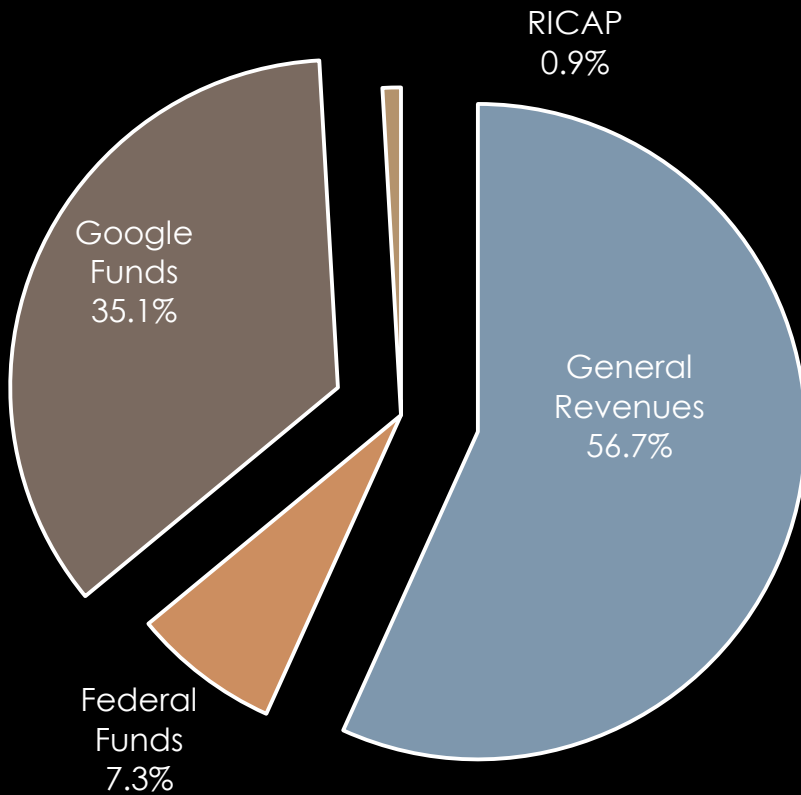
Governor's Recommendation

Category	FY 2017 Enacted	FY 2017 Revised	FY 2018 Rec.	Change to Enacted
Salaries & Benefits	\$25.9	\$26.1	\$26.4	\$0.5
Operating	2.1	2.3	2.4	0.3
Contracted Services	0.4	2.6	0.5	0.1
Capital	6.8	15.1	14.8	8.1
Total	\$35.1	\$46.1	\$44.1	\$9.0

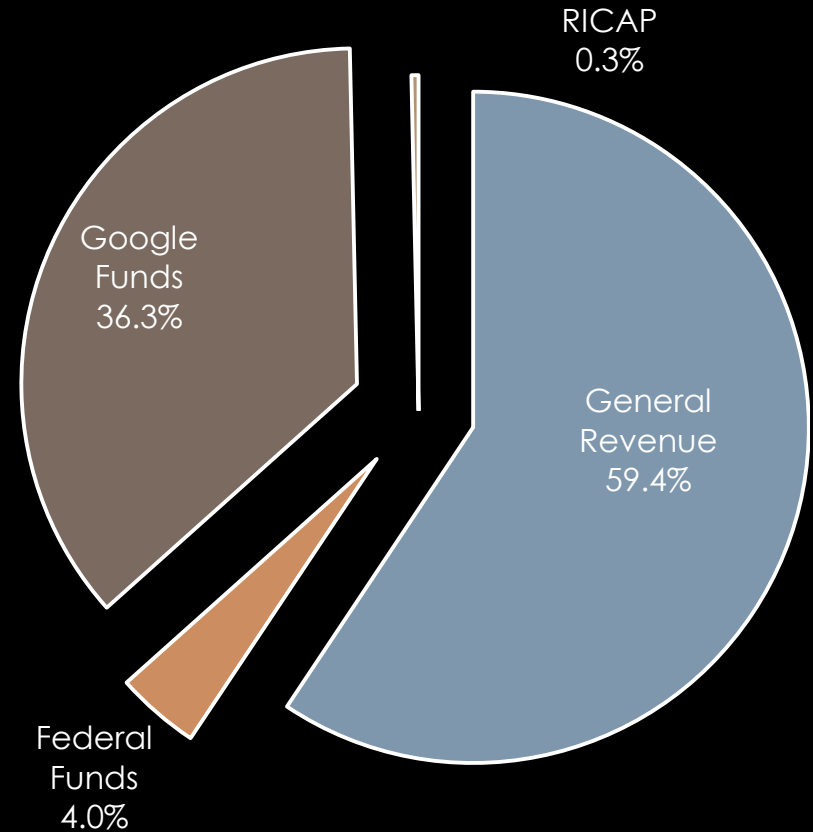
\$ in millions

FY 2018 Governor by Source

FY 2017 Gov. Rev.



FY 2018 Gov. Rec.



Budget Office Target

- General revenue target of \$23.8 million
 - Current service adjustments of \$0.3 million
 - 8.0% target reduction of \$2.1 million
 - Office included pay upgrades and new positions
 - Eliminated upgrades and positions from the constrained budget
- Constrained budget is \$3.1 million above target
- Governor recommended budget exceeds target by \$2.4 million

Statewide Savings

- Assessment to salaries that funds workers' comp., unemployment & unused leave
 - Lowered from enacted based on experience
 - Savings of \$1.2 million in FY 2017
 - Savings of \$1.5 million in FY 2018
- Medical benefit cost growth
 - Lower than initial estimates
 - Savings of \$2.6 million in FY 2018
- Total impact to the office
 - \$37,003 in FY 2017; \$82,283 in FY 2018

Governor's FY 2017 Changes

	Gen. Rev	All Funds	FTE
<i>FY 2017 Enacted</i>	\$25,595,982	\$35,142,783	235.1
Google Settlement	-	9,037,707	-
Litigation Expenses	250,000	250,000	-
Tobacco Litigation	32,206	32,206	-
Background Check	-	1,640,285	-
Salaries & Benefits	305,240	199,069	-
Other Operations	(36,645)	(221,929)	-
Total Change	\$550,801	\$10,937,338	-
<i>FY 2017 Gov. Rev.</i>	\$26,146,783	\$46,080,121	235.1
<i>\$ in millions</i>			

Governor's FY 2018 Changes

	Gen. Rev.	All Funds	FTE
<i>FY 2017 Enacted</i>	\$25,595,982	\$35,142,783	235.1
Google Settlement	-	8,839,247	-
Asset Protection	-	(150,000)	-
Salaries and Benefits	563,661	554,807	-
Other Operations	35,108	(257,640)	-
Total Change	\$598,769	\$8,986,414	-
<i>FY 2018 Governor</i>	\$26,194,751	\$44,129,197	235.1
<i>\$ in millions</i>			

Google Settlement

- Office received \$60.0 million from settlement
- Spent \$12.1 million through FY 2016
 - Purchased new building & other repairs
 - Balance of \$47.9 million
- Governor includes \$15.3 million for FY 2017 & \$15.1 million for FY 2018

Google Settlement

- New customer service center at the Pastore Complex – between \$10 million to \$11 million
 - 24,000 square foot facility at 4 Howard Ave
 - In coordination with Department of Administration
 - Staff relocation for investigators, consumer protection Unit and diversion unit
 - Flexible office space and 6,000 square feet for future expansion and storage

Google Settlement

- FY 2018 budget does not include any operating expenses for the new building
 - Can use Google funds to support this
- Other projects:
 - Information technology upgrades & other renovations at 150 South Main Street
 - Repairs at its office space at Licht Judicial complex
- Remaining balance of \$21.2 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

Litigation Expenses

- Governor's revised budget includes \$250,000 for litigation expenses for an ongoing case involving DCYF
 - Expert witnesses and court reporters
 - No funds included in enacted budget

Background Check

- Governor includes \$1.6 million from federal funds for the automated fingerprint identification system & incorporate the national background check initiative in revised budget
- Governor also includes \$0.4 million in unused bond proceeds
- Spent \$0.6 million in FY 2015 & \$0.4 million in FY 2016

Background Check

- Perform background checks for health care workers who provide services to the state's children and elderly
 - \$35 charge for fingerprint check
 - Person is not charged \$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 was defending itself in a case brought by tobacco products manufacturers
 - Contesting enforcement of the agreement as it pertains to non-participating manufacturers
- Case is settled
- Governor recommends \$72,206 for FY 2017 revised and \$42,166 for FY 2018
 - Appears FY 2018 funding may not be needed

Salaries and Benefits

	FY 2017 Enacted	Gov. Rev.	Gov. Rec.	Gov. to Enacted
General Revenues	\$23.5	\$23.8	\$24.1	\$0.6
Federal Funds	1.7	1.7	1.7	0.1
Restricted Receipts	0.7	0.6	0.6	(0.1)
Total	\$25.9	\$26.1	\$26.4	\$0.5
FTE	235.1	235.1	235.1	-

\$ in millions

Staffing

	FTEs	Chg. To Enacted
Enacted Authorized	235.1	-
FY 2017 Rev. Req.	235.1	-
FY 2018 Request	244.1	9.0
FY 2017 & 2018 Governor	235.1	-
FY 2016 Average Filled	232.1	(3.0)
Filled as of April 15th	230.1	(5.0)

Staffing

- FY 2018 request adds 9.0 positions
 - Staff attorney, paralegals, investigator, fingerprint expert & legal secretary
 - \$0.8 million from general revenues
- Also Includes position upgrades
 - \$1.1 million from all funds
 - \$1.0 million from general revenues
- The Governor did not recommend the requested new staffing or upgrades

Other

	FY 2017 Enacted	Gov. Rev.	Gov. Rec.	Gov. to Enacted
General Revenues	\$1.9	\$1.9	\$2.0	\$0.1
Federal Funds	0.03	0.04	0.04	-
Restricted Receipts	0.5	0.2	0.2	(0.3)
Total	\$2.5	\$2.2	\$2.2	(\$0.2)

\$ in millions

Other

- \$0.3 million less from restricted receipts for new case management system
 - Costs shifted to Google Settlement Funds
- \$0.1 million increase in temporary & other contracted services
- Offset by other operating savings

Capital Projects

- Governor includes \$750,000 from RICAP for the five-year period
 - \$417,530 for FY 2017 revised
 - \$150,000 annually - FY 2018 through FY 2022
 - HVAC upgrades and office space renovations
 - Elevator and security system upgrades
 - Exterior re-pointing of the building
 - Building's piping infrastructure upgrades

Annual Reporting Requirements

- 2013 Assembly required OMB to prepare, review & inventory all reports filed w/Assembly
 - Report to be presented to Assembly as part of budget submission annually
- Office is in compliance with requirement to submit an annual report

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