

Office of the Attorney General

FY 2013 – FY 2014 Budget

FY 2014 – FY 2018 Capital Budget

Staff Presentation
February 28, 2013

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

FY 2013 Changes to Enacted

(In Millions)	FY 2013 Enacted	FY 2013 Rev. Req.	FY 2013 Gov. Rev.	Gov. Change to Enacted
General Revenues	\$23.1	\$24.1	\$23.0	(\$0.1)
Federal Funds	1.5	2.6	2.6	1.2
Restricted Receipts	5.2	1.2	3.2	(1.9)
Other	0.3	0.8	0.6	0.3
Total	\$30.0	28.8	\$29.5	(\$0.5)

Governor's FY 2013 Changes

(In Millions)	Gen Rev	Total	FTE
<i>FY 2013 Enacted</i>	\$23.1	\$30.0	233.1
<i>Foreclosure Assistance</i>	-	(4.0)	-
<i>Google Settlement</i>	-	2.0	-
<i>Salaries and Benefits</i>	(0.3)	(0.3)	-
<i>Technology Services</i>	0.1	0.1	-
<i>Grants & Database Upgrades</i>	0.1	1.3	-
<i>Capital Projects</i>	-	0.3	-
Total Change	(\$0.1)	(\$0.5)	0.0
<i>FY 2013 Governor</i>	\$23.0	\$29.5	233.1

FY 2013 Changes to Enacted

- Purchased Technology Services
 - ❖ \$147,188 from general revenues
 - ✓ Project Coordinator to oversee database upgrades
 - ❖ \$28,677 from general revenues for FY 2014
 - ✓ Partially offset by grant funds
 - ❖ Governor recommends funding as requested, for both FY 2013 and FY 2014

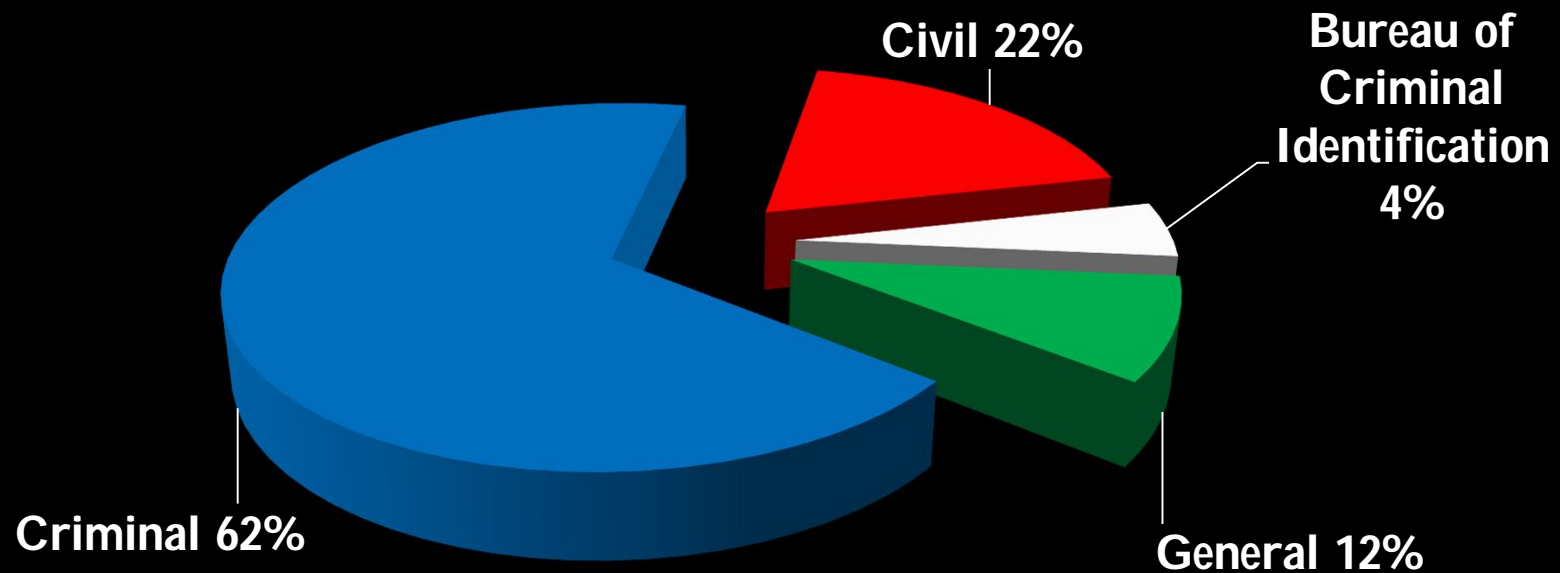
FY 2013 Changes to Enacted

- Background Checks Grant
 - ❖ \$1.1 million from federal funds
 - ✓ Fingerprint of Healthcare Workers
 - ❖ \$180,969 from federal funds for FY 2014
- \$0.1 million in federal funds
 - ❖ Criminal Division Database Upgrade
- \$0.2 million from restricted receipts
 - ❖ Civil Division Database Upgrade
 - ✓ Not part of the Enacted

FY 2014 Changes to Enacted

(In Millions)	FY 2013 Enacted	FY 2014 Rev. Req.	FY 2014 Governor	Gov. Change to Enacted
General Revenues	\$23.1	\$25.0	\$23.7	\$0.6
Federal Funds	1.5	1.6	1.6	0.1
Restricted Receipts	5.2	1.1	5.1	(0.1)
Other	0.3	0.3	0.1	(0.2)
Total	\$30.0	\$28.0	\$30.4	\$0.4

FY 2014 Governor by Program



Governor's FY 2014 Changes

(In Millions)	Gen Rev	Total	FTE
<i>FY 2013 Enacted</i>	\$23.1	\$30.0	233.1
Google Settlement	-	4.0	-
Foreclosure Assistance	-	(4.0)	-
Salaries and Benefits	0.5	0.5	-
Other Operations	0.1	0.1	-
Capital Projects	-	(0.2)	-
Total Change	\$0.6	\$0.4	0.0
<i>FY 2014 Governor</i>	\$23.7	\$30.4	233.1

Google Settlement

- Office to receive \$60.0 million from settlement
 - ❖ \$4.0 million for FY 2014
 - ✓ \$2.0 million for FY 2013
 - ❖ Not yet identified projects
 - ❖ Office is still developing a plan
 - ❖ Funds are awarded for approved projects only

Google Settlement

- One-time revenue, available for multiple years
 - ❖ Office space within the Judicial Complexes
 - ❖ Parking has been an issue for the Office
 - ❖ Other building repairs and renovations
 - ✓ Plan may include purchase need assessment services

Foreclosure Assistance

- Office to receive \$4.0 million from National Mortgage Settlement
 - ❖ Stabilize housing market through foreclosure assistance
 - ❖ Governor's FY 2013 revised & FY 2014 budgets remove the funds
 - ✓ Consistent with the Office's budget requests

Foreclosure Assistance

- Office would want to create an escrow account
 - ❖ Assumes funds can be deposited or withdrawn for foreclosure
 - ✓ Office remains in charge of funding all foreclosure matters/expenses
 - ✓ These funds should be part of the appropriations

Governor's FY 2014 Changes

(In Millions)	Gen Rev	Total	FTE
<i>FY 2013 Enacted</i>	<i>\$23.1</i>	<i>\$30.0</i>	<i>233.1</i>
Google Settlement	-	4.0	-
Foreclosure Assistance	-	(4.0)	-
Salaries and Benefits	0.5	0.5	-
Other Operations	0.1	0.1	-
Capital Projects	-	(0.2)	-
Total Change	\$0.6	\$0.4	0.0
<i>FY 2014 Governor</i>	<i>\$23.7</i>	<i>\$30.4</i>	<i>233.1</i>

Salaries and Benefits

Staffing

- Governor recommends \$23.7 million from all funds for 233.1 full-time positions for FY 2014
 - ❖ \$21.6 million from general revenues
 - ❖ Consistent with FY 2013 revised recommended level of authorized positions
- Governor includes \$22.9 million for FY 2013
 - ❖ \$20.7 million from general revenues

Salaries and Benefits

Staffing

- Governor's recommendation is \$0.5 million more than enacted from all funds for FY 2014
 - ❖ \$0.5 million more from general revenues
 - ✓ \$0.2 million from turnover savings
 - ✓ \$0.1 million from statewide benefit savings
 - ❖ Offset by current service adjustment
 - ✓ Updated benefit rates

Salaries and Benefits

Staffing

- Governor's recommendation is \$0.3 million less than enacted from all funds for FY 2013
 - ❖ \$0.3 million less from general revenues
 - ✓ \$0.2 million from turnover savings
 - ✓ \$0.1 million from statewide medical benefit savings

Salaries and Benefits

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	233.1	-
FY 2013 Rev. Req.	241.1	8.0
FY 2014 Request	241.1	8.0
FY 2013 & 14 Governor	233.1	-
FY 2012 Average Filled	226.4	(6.7)
Filled as of February 13	229.1	(4.0)

Salaries and Benefits

Staffing Request

- Office requested \$0.7 million from general revenues for FY 2013 and FY 2014
 - ❖ Fill 8.0 additional full-time positions
 - ✓ 4.0 attorneys, 2.0 paralegal clerks, 1.0 legal assistant, 1.0 administrative aide
 - ❖ Neither the funds nor the positions were recommended by the Governor

Salaries and Benefits

Funded Positions

- Enacted includes savings of \$0.4 million from turnover and appears to fund 228.8 positions
- Governor's budget assumes \$0.9 million in turnover savings and appears to fund 223.4 positions
 - ❖ Recommended turnover assumption is consistent with FY 2013 Governor revised

Other Operations

- Governor includes \$2.4 million from all funds for all other operating expenses for FY 2014

Fund Source	FY 2013 Enacted	FY 2014 Governor	Change to Enacted
General Revenues	\$2,027,758	\$2,088,892	\$61,134
Federal Funds	123,292	242,674	119,382
Restricted Receipts	404,304	293,402	(110,902)
Total	\$2,555,354	\$2,624,968	\$69,614

Other Operations: General Revenues

- ❖ \$18,419 for delivery services
 - ✓ \$69,582 less than enacted, \$685 less than requested
- ❖ \$48,422 for internet services
 - ✓ \$48,067 more than enacted, as requested
- ❖ \$29,414 for software maintenance agreements
 - ✓ \$24,837 more than enacted, as requested
- ❖ \$241,388 for maintenance
 - ✓ \$20,480 more than enacted, \$10,690 less than requested

Other Operations

- ❖ \$6,796 from federal funds for equipment, data-entry & financial services
 - ✓ \$61,587 less than enacted
- ❖ \$183,872 from restricted receipt forfeitures for vehicle purchases
 - ✓ \$69,422 more than enacted
- ❖ \$49,929 in restricted receipt public utilities, enacted for expert engineering services
 - ✓ \$96,387 less than enacted

Governor's FY 2014 Changes

(In Millions)	Gen Rev	Total	FTE
<i>FY 2013 Enacted</i>	\$23.1	\$30.0	233.1
Google Settlement	-	4.0	-
Foreclosure Assistance	-	(4.0)	-
Salaries and Benefits	0.5	0.6	-
Other Operations	0.1	0.1	-
Capital Projects	-	(0.2)	-
Total Change	\$0.6	\$0.4	0.0
<i>FY 2014 Governor</i>	\$23.7	\$30.4	233.1

Capital Projects

- Governor includes \$0.7 million from RICAP for the five-year period
 - ✓ \$50,000 less than previously approved levels
 - ❖ \$50,000 for FY 2014
 - ❖ \$0.6 million for FY 2013 revised
 - ✓ \$312,500 more than enacted
 - ❖ Primarily for water seepage in basement level of facility

Capital Projects

- Funds for:
 - ❖ General interior renovations
 - ❖ Elevator and security system upgrades
 - ❖ Exterior re-pointing of the building
 - ❖ Building's piping infrastructure upgrade
 - ❖ HVAC system upgrades
 - ❖ Upgrading the Automated Fingerprint Identification System

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