

# Office of the Attorney General

FY 2014 – FY 2015 Budgets  
FY 2015 – FY 2019 Capital Budget

Staff Presentation  
February 27, 2014

1

## 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

2

## 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

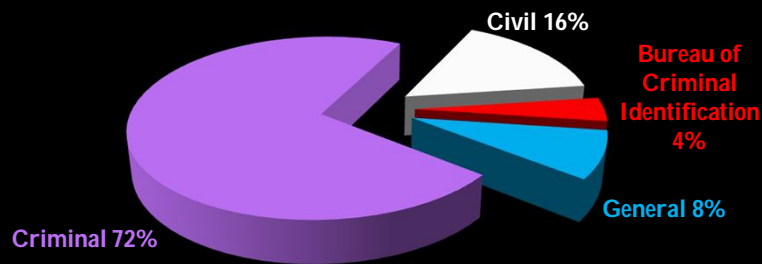
3

## Enacted vs Recommended

(In Millions)	FY 2014 Enacted	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.	Change to Enacted
General Revenues	\$23.7	\$24.0	\$23.6	(\$0.1)
Federal Funds	1.6	2.8	1.4	(0.3)
Restricted Receipts	5.1	16.0	11.2	6.2
Other	0.1	0.2	0.3	0.3
<b>Total</b>	<b>\$30.4</b>	<b>\$43.0</b>	<b>\$36.5</b>	<b>\$6.1</b>

4

## FY 2015 Governor by Program



5

## Budget Office Target

- General revenue target of \$22.2 million
  - ❖ Current service adjustments of \$251,755
  - ❖ 7.0% target reduction of \$1.7 million
    - ✓ Office did not submit a constrained budget
  - ❖ Unconstrained budget is \$4.5 million above target
- Governor recommended budget exceeds target by \$1.3 million

6

## Governor's FY 2015 Changes

(In Millions)	Gen Rev	Total	FTE
<i>FY 2014 Enacted</i>	<i>\$23.7</i>	<i>\$30.4</i>	<i>233.1</i>
<i>Google Settlement</i>	-	<i>6.0</i>	-
<i>Tobacco Litigation</i>	<i>(0.3)</i>	<i>(0.3)</i>	-
Salaries and Benefits	0.2	(0.1)	-
Parking Costs	0.1	0.1	-
Other Operations	-	0.2	-
Capital Projects	-	0.3	-
<b>Total Change</b>	<b>(\$0.1)</b>	<b>\$6.1</b>	<b>0.0</b>
<i>FY 2015 Governor</i>	<i>\$23.6</i>	<i>\$36.5</i>	<i>233.1</i>

7

## Google Settlement

- Office to receive \$60.0 million from settlement
  - ❖ \$4.0 million included in FY 2014 enacted
  - ❖ Governor recommends \$15.0 million for FY 2014 and \$10.0 million for FY 2015 as requested
    - ✓ Not yet identified projects, but current plan to include needs assessment
  - ❖ Funds are awarded for approved projects only by the Asset Forfeiture & Money Laundering Section of the U.S. Department of Justice

8

## Tobacco Litigation

- Governor recommends \$0.5 million for FY 2014 & none for FY 2015
  - ❖ FY 2014 revised recommendation includes \$225,000 in reappropriation from FY 2013
  - ❖ FY 2014 enacted includes \$0.3 million
    - ✓ FY 2013 expenses were \$7,391
  - ❖ FY 2015 Governor recommends no funding
    - ✓ Recommendation assumes potential for adjustment to FY 2015 in FY 2016 Appropriations Act

9

## Salaries and Benefits

### *Staffing Request*

- Office requested \$2.5 million more than enacted from general revenues for FY 2015
  - ❖ Adds 5.0 new full-time positions
    - ✓ 2.0 attorneys, 1.0 senior investigator, 1.0 paralegal clerk and 1.0 admin/fingerprint expert
- Office requested \$0.3 million more than enacted for FY 2014 revised request
  - ❖ Restore enacted turnover savings

10

## Salaries and Benefits

- Governor recommends \$23.6 million from all funds for 233.1 full-time positions for FY 2015
  - ❖ \$21.8 million from general revenues
    - ✓ \$0.2 million more than enacted, \$2.3 million less than requested
    - ✓ No new positions
- Governor includes \$23.4 million for FY 2014
  - ❖ \$21.4 million from general revenues
    - ✓ \$0.2 million less than enacted
    - ✓ Additional turnover & statewide medical benefit savings

11

## Salaries and Benefits

### *Staffing*

- Governor's FY 2015 recommendation is \$0.1 million less than enacted from all sources
  - ❖ \$0.2 million more from general revenues
    - ✓ Offset by \$0.2 million less from federal funds
    - ✓ \$0.1 million from statewide benefit savings
    - ✓ Current service adjustments
    - ✓ Updated benefit rates

12

## Salaries and Benefits

### *Full-Time Equivalent Positions*

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	233.1	-
FY 2014 Rev. Req.	233.1	-
FY 2015 Request	238.1	5.0
FY 2014 & 15 Governor	233.1	-
FY 2013 Average Filled	226.8	(6.3)
Filled as of February 22	229.1	(4.0)

13

## Salaries and Benefits

### *Funded Positions*

- Enacted includes savings of \$0.6 million from turnover and appears to fund 224.1 positions
  - ❖ Consistent with Governor's recommended turnover assumption for FY 2015
- Governor's revised budget assumes \$0.7 million in turnover savings and appears to fund 223.1 positions

14

## Parking Costs

- Office requests \$184,927 from all funds for parking costs
  - ❖ \$165,125 from general revenues
    - ✓ \$76,649 more than enacted from all sources, \$65,813 from general revenues
  - ❖ FY 2014 revised requests \$179,546 from all sources, \$160,138 from general revenues
  - ❖ New vendor contract includes additional parking spaces
  - ❖ Request for Google funding to support these costs was denied by the US Department of Justice

15

## Parking Costs

- Governor recommends \$179,940 from all funds for parking costs
  - ❖ \$160,138 from general revenues
    - ✓ \$71,662 more than enacted from all sources, \$60,826 from general revenues
    - ✓ \$4,987 less than requested based on subsequent costs revisions
- The Governor recommends funding as requested for FY 2014 revised budget

16



## Other Operations

- Office requests \$2.5 million from all sources for all other expenses for FY 2015

Fund Source	FY 2014 Enacted	FY 2015 Governor	Change to Enacted
General Revenues	\$1,689,580	\$1,674,529	(\$15,051)
Federal Funds	248,261	193,959	(54,302)
Restricted Receipts	307,107	591,998	284,891
<b>Total</b>	<b>\$2,244,948</b>	<b>\$2,460,486</b>	<b>\$215,538</b>

17

## Other Operations *General Revenues*

<u>Items</u>	<u>FY 2015 Governor</u>	<u>Chg. to enacted</u>	<u>Chg. to request</u>
Building maintenance & repairs	\$ 243,008	\$ (2,131)	\$ (17,260)
Utilities	\$ 143,045	\$ 9,410	\$ (4,324)
Subscriptions & dues	\$ 133,725	\$ 11,313	\$ (4,012)
Records management	\$ 124,879	\$ 24,644	\$ (6,440)
Witness Protection	\$ 82,188	\$ (342)	\$ (29,564)

18

## Other Operations *Other Funds*

<u>Budget Items</u>	<u>FY 2015 Governor</u>	<u>Chg. to enacted</u>	<u>Chg. to request</u>
Civil Division database system	\$ 250,000	\$ 240,259	\$ -
Background Check Grant	\$ -	\$ (180,969)	\$ -
Federal funds shifted from personnel – use not specified	\$ 143,003	\$ 143,003	\$ 143,003

19

## Capital Projects

- Governor includes \$1.7 million from RICAP for the five-year period
  - ✓ \$1.1 million more than previously approved levels
  - ❖ \$0.3 million for FY 2015
  - ❖ \$0.2 million for FY 2014 revised
    - ✓ Nearly all as carried forward from prior year
  - ❖ Primarily for HVAC upgrades and office space renovations

20

## 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

21

## Office of the Attorney General

FY 2014 – FY 2015 Budgets  
FY 2015 – FY 2019 Capital Budget

Staff Presentation  
February 27, 2014

22