Office of the Lieutenant Governor

Staff Presentation
FY 2014 Revised and FY 2015 Budgets
March 26, 2014

Responsibilities

- Established by State Constitution as one of the five general offices
- Fulfills the executive responsibilities of the Governor upon death, resignation, impeachment or inability to serve
Responsibilities

Serves as Chairperson of:

- Rhode Island Healthcare Reform Commission
- Small Business Advocacy Council
- Emergency Management Advisory Council
- Long Term Care Coordinating Council

Funding by Source

<table>
<thead>
<tr>
<th></th>
<th>FY 2014 Enacted</th>
<th>FY 2014 Revised</th>
<th>FY 2015 Governor</th>
<th>FY 2015 Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$986,890</td>
<td>$946,501</td>
<td>$1,015,084</td>
<td>$28,194</td>
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<tr>
<td>Federal</td>
<td>1,108,488</td>
<td>1,594,324</td>
<td>74,350</td>
<td>(1,034,138)</td>
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<tr>
<td>Restricted Receipts</td>
<td>-</td>
<td>135,000</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total</td>
<td>$2,095,378</td>
<td>$2,675,825</td>
<td>$1,089,434</td>
<td>($1,005,944)</td>
</tr>
<tr>
<td>Staffing</td>
<td>8.0</td>
<td>8.0</td>
<td>8.0</td>
<td>-</td>
</tr>
</tbody>
</table>
**Recommendation By Category**

- Salaries & Benefits: 95.5%
- Operating: 4.5%

**SALARIES AND BENEFITS**
**FULL-TIME EQUIVALENT POSITIONS**

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enacted Authorized</td>
<td>8.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2015 Request</td>
<td>8.0</td>
<td>-</td>
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<tr>
<td>FY 2015 Governor</td>
<td>8.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2013 Average Filled</td>
<td>7.7</td>
<td>(0.3)</td>
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<tr>
<td>Filled as of March 8</td>
<td>8.0</td>
<td>-</td>
</tr>
</tbody>
</table>
Target Budget

- Budget Office provided general revenue target of $1.0 million
  - Current service adjustments of $10,016
  - 7% reduction of $69,783
- Request $5,983 below target
  - Office proposed eliminating Chief of Staff position in second half of FY 2015
  - Governor did not include this reduction

Recommendation – Staffing

- 8.0 FTEs for FY 2014 and FY 2015
- FY 2014 Revised - $1.1 million
  - $21,590 less than enacted
    - Turnover savings from new Health Policy Director
    - Statewide medical benefit savings and other adjustments
Recommendation – *Staffing*

- FY 2015 - $1.0 million
  - $15,610 less than requested
    - Assumes additional turnover savings with transition to a new Lieutenant Governor
    - Statewide medical benefit savings and other adjustments

Recommendation – *State Innovation Model Grant*

- Federal funds from Center for Medicare and Medicaid Services
  - Developing and testing state-based models for multi-payer medical claim payments
- Office expects $1.4 million of remaining funds will be spent in FY 2014
  - Includes $0.5 million of unspent funds carried forward from FY 2013
Recommendation – *Robert Wood Johnson Foundation Award*

- Grant for outreach activities surrounding implementation of Affordable Care Act
- 2011 Executive Order allows the agency to accept funds for this purpose
- $135,000 from restricted receipts in FY 2014
  - Communication services, staff training, equipment purchases, and travel expenses

Recommendation – *Transition Expenses*

- RIGL 36-1-2.1 requires that all new general officers receive adequate funds for the transition
- Governor recommends $25,000 from general revenues for transition to new Lieutenant Governor
- Current Lieutenant Governor term limited
Recommendation – *Operations*

- $23,033 in FY 2014 Revised for operating costs
  - $2,772 less than enacted
- $24,283 for FY 2015
  - $1,522 less than enacted
- Printing, postage, travel

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