

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

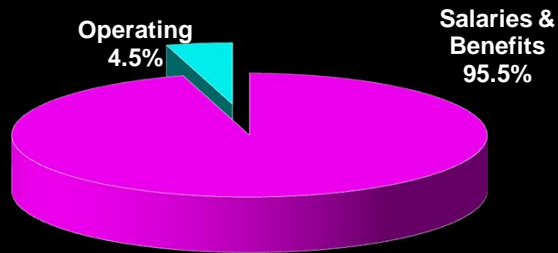
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Funding by Source

	FY 2014 Enacted	FY 2014 Revised	FY 2015 Governor	FY 2015 Change to Enacted
General Revenues	\$986,890	\$946,501	\$1,015,084	\$28,194
Federal	1,108,488	1,594,324	74,350	(1,034,138)
Restricted Receipts	-	135,000	-	-
Total	\$2,095,378	\$2,675,825	\$1,089,434	(\$1,005,944)
Staffing	8.0	8.0	8.0	-

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Recommendation By Category



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SALARIES AND BENEFITS *FULL-TIME EQUIVALENT POSITIONS*

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	8.0	-
FY 2015 Request	8.0	-
FY 2015 Governor	8.0	-
FY 2013 Average Filled	7.7	(0.3)
Filled as of March 8	8.0	-

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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

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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

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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

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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

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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

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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

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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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