

Office of the Attorney General

FY 2021 Revised & FY 2022 Recommended Budgets
FY 2022 – FY 2026 Capital Budget
Staff Presentation
April 27, 2021

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

Governor's Recommendation

Divisions	FY 2021 Enacted	FY 2021 Rev. Req.	FY 2021 Gov.	Change to Enacted
Criminal	\$20.9	\$21.6	\$21.0	\$0.1
Civil	6.8	6.9	6.9	0.1
General	4.3	4.2	4.3	-
BCI	1.8	3.4	4.0	2.2
Total	\$33.8	\$36.0	\$36.2	\$2.4
<i>FTE</i>	239.1	239.1	239.1	-

\$ in millions

Expenditures by Division

Divisions	FY 2021 Enacted	FY 2022 Request	FY 2022 Gov.	Change to Enacted
Criminal	\$20.9	\$21.3	\$20.5	\$(0.4)
Civil	6.8	7.3	6.9	0.1
General	4.3	4.4	4.3	-
BCI	1.8	2.9	2.8	1.0
Total	\$33.8	\$35.8	\$34.5	\$0.7
FTE	239.1	247.1	243.1	4.0

\$ in millions

Expenditures by Category

Category	FY 2021 Enacted	FY 2021 Revised	FY 2022 Gov.	Gov. Chg. to Enacted
Salaries & Benefits	\$28.2	\$28.3	\$29.0	\$0.8
Operating	3.3	3.4	3.1	(0.3)
Contracted Services	1.4	2.6	1.9	0.5
Grants	0.2	0.3	-	(0.2)
Capital	0.6	1.6	0.5	(0.1)
Total	\$33.8	\$36.2	\$34.5	\$0.7

\$ in millions

Governor's Recommendation

Category	FY 2021 Enacted	FY 2021 Revised	FY 2022 Gov.	Gov. Chg. to Enacted
General Rev.	\$29.6	\$29.7	\$29.9	\$0.3
Google Funds	1.0	1.0	0.9	(0.1)
Federal Funds	1.9	2.9	1.6	(0.3)
Restricted Rec.	1.1	2.5	2.0	0.8
RICAP	0.2	0.2	0.2	-
Total	\$33.8	\$36.2	\$34.5	\$0.7

\$ in millions

Governor's Recommendation

	FY 2021	FY 2022
Escrow Conversions	1.3	\$1.0
New Federal Grants	1.0	-
4 New FTE	-	0.4
Grant Adjustments	-	(0.5)
Google & Capital	-	(0.1)
Other Expenses	0.1	(0.4)
Total	\$2.4	\$0.4
<i>General Revenues</i>	<i>\$0.1</i>	<i>\$0.3</i>

\$ in millions

Governor's Recommendation With GBAs

	FY 2021	FY 2022
Escrow Conversions	1.3	\$1.0
<i>New Federal Grants</i>	1.2	0.3
4 New FTE	-	0.4
Grant Adjustments	-	(0.5)
Google & Capital	-	(0.1)
Other Expenses	0.1	(0.4)
Total	\$2.6	\$0.8
<i>General Revenues</i>	<i>\$0.1</i>	<i>\$0.3</i>

\$ in millions

Escrow Conversions

- Governor's budget includes prior escrow accounts converted to restricted receipts
 - Automated fingerprint identification system
 - \$1.2 million for FY 2021 & \$1.0 million for FY 2022
 - 2012 National Mortgage Settlement
 - Used for mortgage foreclosure issues & consumer education and outreach
 - \$0.1 million for FY 2021
 - Balance of the settlement funds

New Federal Grants

- Governor includes \$1.0 million for three new grants for FY 2021
 - Requested budget amendments to show additional funding for two of them in both FY 2021 and FY 2022
- Bureau of Justice Statistics grant
 - \$264,444 in FY 2021 to improve disposition reporting in the state's criminal history record system

New Federal Grants

- Victim Liaison Grant
 - Supports the elder abuse program
 - \$450,000 for a 3-year grant shown in FY 2021
 - GBA adds \$98,600 for FY 2021 & \$150,000 for FY 2022
- Department of Justice grant
 - Enhance violent crime prosecution strategies
 - Available through September 30, 2022
 - \$340,000 shown in FY 2021
 - GBA adds \$175,000 for FY 2021 and \$165,000 for FY 2022

Staffing

FY 2022 Governor Recommendation		
	AG	Statewide
Gross Salaries (in millions)	\$18.2	\$1,153.8
Turnover (in millions)	(0.5)	(57.3)
Turnover %	2.6%	5.0%
Turnover FTE	6.3	749.9
FY 2022 FTE recommended	243.1	15,089.2
Funded FTE	236.8	14,339.3
Filled as of April 10	231.2	13,817.9
Funded but not filled	5.6	521.4

Staffing

Full-Time Equivalent Positions		Chg. To Enacted
Enacted Authorized	239.1	-
FY 2021 Gov. Revised	239.1	-
FY 2022 Request	247.1	8.0
FY 2022 Governor	243.1	4.0
FY 2022 Funded FTE	236.8	(2.3)
Filled as of April 10	231.2	(7.9)
FY 2020 Average Filled	234.9	(4.2)

Staffing

- Attorney General requests 8.0 new positions for FY 2022 from general revenues
 - 4.0 – Criminal Division
 - 3 attorneys/1 paralegal
 - Assist with intake and processing operations
 - 4.0 – Civil Division
 - 2 attorneys/2 paralegals
 - Assist with complex litigation and legal matters involving unfair and deceptive trade practices

Staffing

- Governor includes \$0.4 million for 4.0 new positions
 - 2.0 – Criminal Division
 - 1 attorney/1 paralegal
 - 2.0 – Civil Division
 - 1 attorneys/1 paralegals
- Governor includes \$28.6 million to fund 232.8 positions
 - \$0.4 million more than enacted from general revenues

Grants

- RI awarded \$18.5 million in FY 2019 from Volkswagen settlement
 - \$4.1 million to Attorney General
 - Governor includes remaining \$0.2 million in FY 2021
 - Allocated for environmentally beneficial projects
 - \$2.5 million to DOT/DEM/ Health & URI
 - \$0.9 million to East Providence
 - \$0.5 million for Green & Health Homes Initiative
 - \$0.2 million for Roger Williams University & 2 small projects

Grants

- Rhode Island Victims Outreach Project
 - Project is not complete
 - Funding is excluded in FY 2022 but adjustment needed - \$0.2 million of the \$0.3 million enacted will need to be shifted to FY2022
 - Developed a “victim portal”
 - Centralizes information stored and maintained across agencies
 - Attorney General, DOC & Treasury
 - Integrates w/new case management system

Google Settlement

- Office received \$60 million in FY 2012
- Governor's capital budget includes \$54.6 million through FY 2025
 - Purchased new building & other repairs
 - Constructed new customer service center at the Pastore Complex - \$15.4 million
- Governor includes \$1.0 million for FY 2021 & \$0.9 million for FY 2022
- Leaves a balance of \$4.4 million

Capital Projects

- Two funding sources over the five-year period FY 2022 – FY 2026
 - Google Settlement funds
 - Rhode Island Capital Plan funds

Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Google	\$350,000	\$250,000	\$3,750,000	\$150,000	\$-
RICAP	150,000	150,000	150,000	150,000	150,000
Total	\$500,000	\$400,000	\$3,900,000	\$300,000	\$150,000

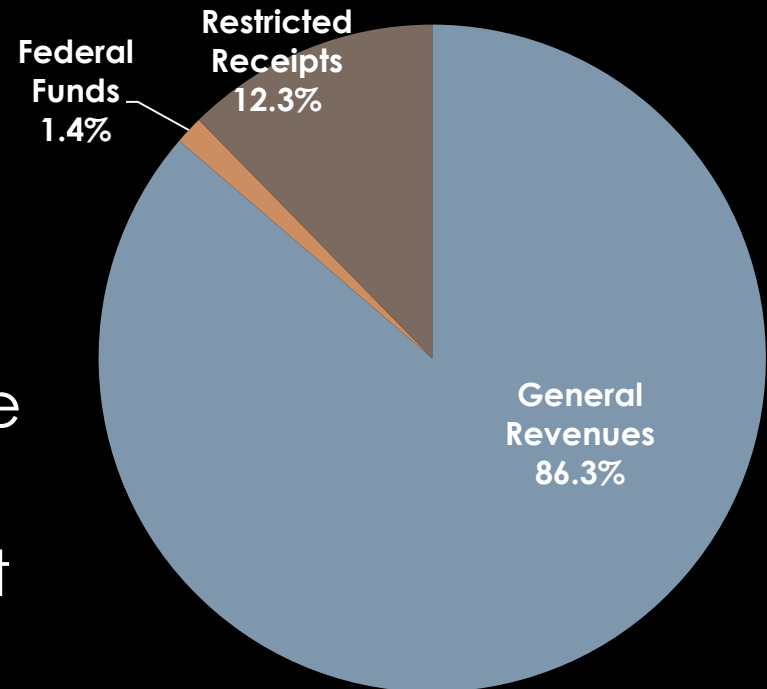
Governor's Recommendation

Other Expenses

FY 2021 & FY 2022

- FY 2021 - \$3.9 million
 - \$2.0 million for office expenses, phone & utilities
 - \$0.5 million hired experts
 - \$0.6 million for maintenance and repairs
 - \$0.8 million for tech support and other
- FY 2022 - \$3.5 million
 - \$0.5 million less than revised

FUND SOURCE*



**over 2 fiscal years*

Governor's Recommendation

Other Expenses

- Governor includes \$0.5 million less than revised recommendation for FY 2022
 - \$48,387 less from two reappropriations
 - \$25,020 for health care oversight
 - \$23,367 for complex litigation expenses
 - Further reduces complex litigation expenses by \$0.1 million from general revenues
 - To align w/historical spending
 - \$0.3 million less for all other expenses
 - To align w/historical spending levels

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