

# Office of the Attorney General

FY 2015 Revised & FY 2016 Budgets  
FY 2016 – FY 2020 Capital Budget  
Staff Presentation  
May 5, 2015

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## 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

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## 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

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## PROGRAMS

| Divisions        | FY 2015 Enacted | FY 2015 Request | FY 2015 Gov. Rev. | Change to Enacted |
|------------------|-----------------|-----------------|-------------------|-------------------|
| Criminal         | \$26.4          | \$29.8          | \$29.4            | \$2.9             |
| Civil            | 5.7             | 6.7             | 6.2               | 0.5               |
| General          | 3.1             | 3.1             | 3.0               | -                 |
| BCI              | 1.5             | 1.6             | 1.6               | -                 |
| Total (millions) | \$36.8          | \$41.2          | \$40.2            | \$3.4             |

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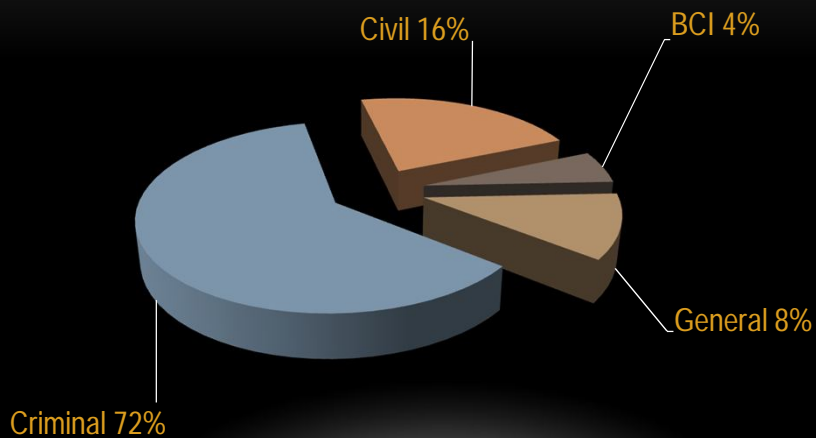
## PROGRAMS

| Divisions | FY 2015 Enacted | FY 2016 Request | FY 2016 Gov. Rec. | Change to Enacted |
|-----------|-----------------|-----------------|-------------------|-------------------|
| Criminal  | \$26.4          | \$17.8          | \$17.1            | (\$9.3)           |
| Civil     | 5.7             | 6.5             | 6.2               | 0.4               |
| General   | 3.1             | 3.8             | 3.2               | 0.1               |
| BCI       | 1.5             | 1.7             | 1.6               | -                 |
| Total     | \$36.8          | \$29.8          | \$28.0            | (\$8.8)           |

(in millions)

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## FY 2016 Governor by Program



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## Governor's Recommendation

| Funds               | FY 2015 Enacted | FY 2015 Gov. Rev. | FY 2016 Gov. Rec. | Change to Enacted |
|---------------------|-----------------|-------------------|-------------------|-------------------|
| General Revenues    | \$23.6          | \$24.5            | \$25.2            | \$1.6             |
| Federal Funds       | 1.6             | 2.7               | 1.3               | (0.3)             |
| Restricted Receipts | 11.2            | 12.7              | 1.3               | (10.0)            |
| Other               | 0.3             | 0.3               | 0.3               |                   |
| Total (millions)    | \$36.8          | \$40.2            | \$28.0            | (\$8.8)           |

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## Governor's Recommendation

| Category            | FY 2015 Enacted | FY 2015 Gov. Rev. | FY 2016 Gov. Rec. | Change to Enacted |
|---------------------|-----------------|-------------------|-------------------|-------------------|
| Salaries & Benefits | \$23.9          | \$24.6            | \$25.0            | \$1.1             |
| Operating           | 3.2             | 3.7               | 1.9               | (1.3)             |
| Contracted          | 1.7             | 4.5               | 0.7               | (10.0)            |
| Capital             | 8.0             | 7.3               | 0.5               | (7.5)             |
| Total (millions)    | \$36.8          | \$40.2            | \$28.0            | (\$8.8)           |
| FTE                 | 236.1           | 236.1             | 236.1             | -                 |

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## Budget Office Target

- General revenue target of \$23.0 million
  - ❖ Current service adjustments of \$1.2 million
  - ❖ 7.5% target reduction of \$1.8 million
    - ✓ Office did not submit a constrained budget
  - ❖ Unconstrained budget is \$3.4 million above target
- Governor recommended budget exceeds target by \$2.3 million

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## Governor's FY 2015 Changes

| (In Millions)              | Gen Rev    | Total        | FTE   |
|----------------------------|------------|--------------|-------|
| <i>FY 2015 Enacted</i>     | \$23.6     | \$36.8       | 236.1 |
| Google Settlement          | -          | 1.5          | -     |
| Tobacco Litigation         | 0.1        | 0.1          | -     |
| Pension Settlement Lawsuit | 0.3        | 0.3          | -     |
| Background Check           | -          | 1.0          | -     |
| Salaries and Benefits      | 0.5        | 0.4          | -     |
| Other Operations           | 0.1        | 0.3          | -     |
| <b>Total Change</b>        | <b>0.9</b> | <b>\$3.4</b> | -     |
| <i>FY 2015 Governor</i>    | \$24.5     | \$40.2       | 236.1 |

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## Governor's FY 2016 Changes

| (In Millions)           | Gen Rev      | Total          | FTE   |
|-------------------------|--------------|----------------|-------|
| <i>FY 2015 Enacted</i>  | \$23.6       | \$36.8         | 236.1 |
| Google Settlement       | -            | (10.0)         | -     |
| Pension Settlement      | 0.3          | 0.3            | -     |
| Lawsuit                 |              |                |       |
| Salaries and Benefits   | 1.2          | 0.9            | -     |
| Other Operations        | 0.1          | 0.1            | -     |
| <b>Total Change</b>     | <b>\$1.6</b> | <b>(\$8.8)</b> | -     |
| <i>FY 2016 Governor</i> | \$25.2       | \$28.0         | 236.1 |

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## Google Settlement

- Office received \$60.0 million from settlement
- Spent \$16.3 million in FY 2014 and FY 2015
  - Purchased new building & other repairs
  - Balance of \$43.8 million
- Governor did not include any funding for FY 2016
- Office has not submitted any new plans for federal approval

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## Google Settlement

- Forfeiture funds received according to Federal Guide to Equitable Sharing
  - Must increase or supplement resources
  - Cannot replace or supplant existing resources
  - Expenditures must be pre-approved by the Department of Justice
    - Some latitude on programs and purchases in support of crime prevention and law enforcement

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## Google Settlement

- Uses include law enforcement investigations, training and equipment
- Drug awareness programs, community based programs and transfers to other law enforcement agencies

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## Pension Settlement Lawsuit

- Governor includes \$250,000 in FY 2015 revised & FY 2016 in Attorney General's budget
- Defend the state in lawsuit filed by pensioners
- No funds have been expended in FY 2015
  - Remaining costs are responsibility of General Treasurer

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## Background Check

- Governor includes \$1.0 million from federal funds to rebuild the automated fingerprint identification system & incorporate the national background check initiative
- Perform background checks for health care workers who provide services to the state's children and elderly
- \$1.5 million has been awarded to Cogent 3M
- Governor also includes \$750,000 in unused bond funds to support the project

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## Tobacco Litigation

- State is defending itself in a case brought by tobacco products manufacturers
  - Contesting enforcement of the agreement as it pertains to non-participating manufacturers
- Governor recommends \$100,000 for FY 2015 revised and \$40,000 in FY 2016
- Spent \$35,097 in FY 2014 and \$7,391 in FY 2013
- State has paid \$32,228 in FY 2015

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## Salaries and Benefits

| FY 2015 Revised  | FY 2015 Enacted | Rev. Req. | Gov Rec | Gov to Enacted |
|------------------|-----------------|-----------|---------|----------------|
| General Revenues | \$21.8          | \$22.7    | \$22.3  | \$0.5          |
| Federal Funds    | 1.4             | 1.7       | 1.7     | 0.2            |
| Restricted Rec   | 0.7             | 0.7       | 0.7     | -              |
| Total (millions) | \$23.9          | \$25.1    | \$24.6  | \$0.8          |
| FTE              | 236.1           | 236.1     | 236.1   | -              |

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## Salaries and Benefits

| FY 2016          | FY 2015 Enacted | Request | Gov Rec | Gov to Enacted |
|------------------|-----------------|---------|---------|----------------|
| General Revenues | \$21.8          | \$24.0  | \$23.0  | \$1.2          |
| Federal Funds    | 1.4             | 1.3     | 1.3     | (0.1)          |
| Restricted Rec   | 0.7             | 0.7     | 0.7     | -              |
| Total (millions) | \$23.9          | \$25.9  | \$25.0  | \$1.0          |
| FTE              | 236.1           | 238.1   | 236.1   | -              |

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## Salaries and Benefits *Full-Time Equivalent Positions*

| Full-Time Positions    | FTEs  | Chg. To Enacted |
|------------------------|-------|-----------------|
| Enacted Authorized     | 236.1 | -               |
| FY 2015 Rev. Req.      | 236.1 | -               |
| FY 2016 Request        | 238.1 | 2.0             |
| FY 2015 & 16 Governor  | 236.1 | -               |
| FY 2014 Average Filled | 227.3 | (8.8)           |
| Filled as of April 18  | 233.1 | (3.0)           |

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## Other Contracted & Operating

| FY 2015 Revised  | FY 2015 Enacted | Rev. Req. | Gov Rec | Gov to Enacted |
|------------------|-----------------|-----------|---------|----------------|
| General Revenues | \$1.8           | \$2.0     | \$1.9   | \$0.1          |
| Federal Funds    | 0.2             | 0.04      | 0.04    | (0.2)          |
| Restricted Rec   | 0.3             | 0.3       | 0.3     | -              |
| Total (millions) | \$2.3           | \$2.4     | \$2.2   | (\$0.1)        |

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## Other Contracted & Operating

| FY 2016          | FY 2015 Enacted | Request | Gov Rec | Gov to Enacted |
|------------------|-----------------|---------|---------|----------------|
| General Revenues | \$1.8           | \$2.1   | \$1.9   | \$0.1          |
| Federal Funds    | 0.2             | 0.03    | 0.03    | (0.2)          |
| Restricted Rec   | 0.5             | 0.3     | 0.3     | (0.2)          |
| Total (millions) | \$2.4           | \$2.4   | \$2.2   | (\$0.2)        |

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## Capital Projects

- Governor includes \$1.8 million from RICAP for the five-year period
  - ❖ \$300,000 for FY 2016
  - ❖ \$250,000 for FY 2015 revised
  - ❖ Primarily for HVAC upgrades and office space renovations

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## 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

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