

DHS-DIRECTOR'S OFFICE/CHIEF COUNSEL (716) - 2009-11 BIENNIUM

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The Director's Office is responsible for the overall coordination of the Department of Human Services and to ensure that state and federal policies are carried out. The Office of Chief Counsel operates within the Director's Office and is responsible for providing legal services to all Divisions, investigative services regarding employee misconduct and recipient fraud in program areas such as TANF, Medicaid, Food Stamps, and child nutrition, audit services for the Department's various programs, and an appeals and hearings function for grievances made by providers and clients.

**TOTAL BIENNIAL BUDGET**

The total budget of the 2009-11 biennium is \$13,051,542 the first year and \$13,281,829 the second year.

**FUNDING SOURCES**

The Director's Office/Office of Chief Counsel is funded from a mix of sources that include General Revenue, Federal, and Other funds. The appropriation is funded by general revenue (35%), federal funds (41%), and other funds (24%).

**II) SIGNIFICANT CHANGES**

- **Revenue Stabilization Act** reallocated General Revenue of \$84,866 from other Divisions due to position transfers and additional General Revenue of \$117,768 for total additional General Revenue of \$202,634 and total General Revenue of \$4,387,381 for FY2010.
- **The Director's Office/Office of Chief Council's Administration** appropriation, funded by General and Federal Revenues, provides for a total appropriation of \$13,051,542 in FY10 and \$13,281,829 in FY11 with Base Level of \$12,481,948 in FY10 and \$12,694,473 in FY11 with Change Levels of \$569,594 in FY10 and \$587,356 in FY11, which includes:
  1. Regular Salaries increased by \$141,318 in FY10 and \$146,147 in FY11 to transfer five (5) positions from other Divisions; two (2) positions to other Divisions; and one (1) Restoration.
  2. Extra Help increased by \$177,770 each year for five (5) new Extra Help positions to create a DHS Fellows Program.
  3. Personal Services Matching increased by \$62,506 in FY10 and \$63,439 in FY11 for matching requirements of additional positions.
  4. Operating Expenses increased by \$188,000 in FY10 and \$200,000 in FY11 for wireless service, network services, rent, mileage, fuel, office supplies, data processing supplies and software/licenses.

**III) ADDITIONAL POSITIONS**

Total Positions for FY 2009-11: 188

Total Base Level Positions for FY 2009: 184

Increase (Decrease) : 4

- \* 5 Positions Transferred from other Divisions
- \* (2) Positions Transferred to other Divisions
- \* 1 Restoration

**IV) SPECIAL LANGUAGE**

- PURCHASE OF EVIDENCE: The Chief Counsel can transfer up to \$12,000 to a bank account to be used to purchase evidence in the course of fraud investigations within the Food Stamp program.