

DHS-DIRECTOR'S OFFICE/CHIEF COUNSEL (716) - 2011-13 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 appropriation for the 2011-13 biennium is \$12,708,870 the first year and \$12,940,746 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 (33%), federal funds (42%), and other funds (25%).

II) SIGNIFICANT CHANGES

- The **Director's Office/Office of Chief Council's Administration** appropriation, funded by General, Federal and Other Revenues, provides for a total appropriation of \$12,708,870 the first year and \$12,940,746 the second year with a total Change Level decrease of (\$329,144) each fiscal year as a result of position transfers to other DHS Divisions, which includes:
 1. Regular Salaries decreased by (\$256,146) each fiscal year to transfer four (4) Positions to other DHS Divisions and two (2) reclassifications.
 2. Personal Services Matching decreased by (\$72,998) each fiscal year for transferred matching requirements.

III) ADDITIONAL POSITIONS

Total Positions for FY 2011-13: 174

Total Budgeted Base Level Positions for FY 2011: 178

Increase(Decrease): (4)

*(1)Position Transferred to Division of Medical Services

*(3)Positions Transferred to Division of Administrative Services

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.