

Georgia Department of Human Services

Budget Recommendations for Amended Fiscal Year 2020 & Fiscal Year 2021

Joint Appropriations Committee

Robyn A. Crittenden

Commissioner



stronger families
FOR A STRONGER GEORGIA



DHS State Fiscal Year 2020 Budget Allocations

departmental support [\$125,250,152]

Administrative Subprograms

vulnerable adults [\$95,164,079]

Division of Aging Services

attached entities [\$222,801,419]

Council on Aging

\$254,960 [**.1%**]

Family Connection

\$10,671,032 [**4.8%**]

Long-Term Care Ombudsman

\$2,756,692 [**1.2%**]

Georgia Vocational Rehabilitation Agency

\$209,118,735 [**93.9%**]

safety & accountability [\$1,502,213,143]

Residential Child Care Licensing

\$2,500,141 [**.2%**]

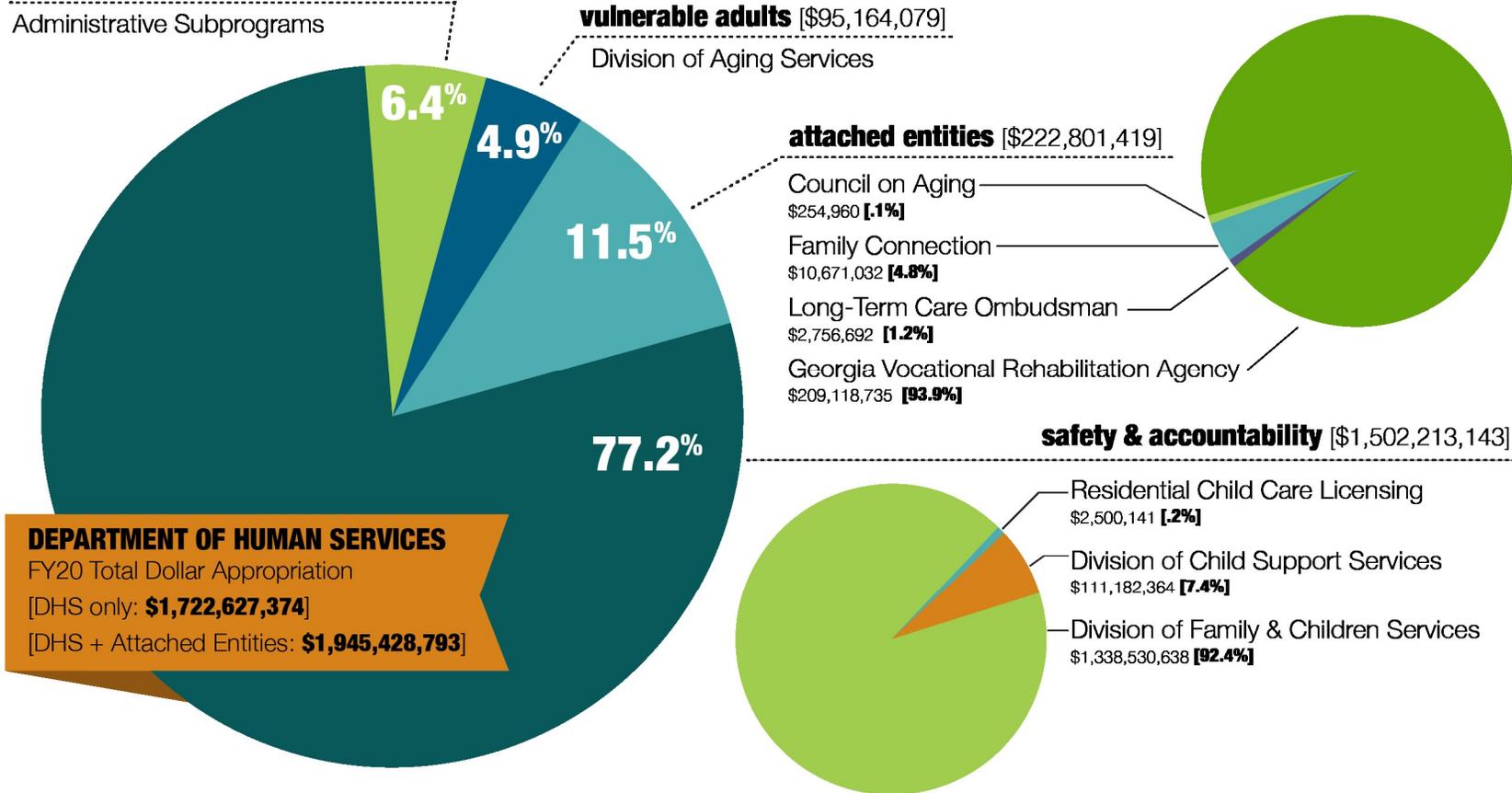
Division of Child Support Services

\$111,182,364 [**7.4%**]

Division of Family & Children Services

\$1,338,530,638 [**82.4%**]

DEPARTMENT OF HUMAN SERVICES
 FY20 Total Dollar Appropriation
 [DHS only: **\$1,722,627,374**]
 [DHS + Attached Entities: **\$1,945,428,793**]



Summary of Governor's Recommendations

	<u>AFY 2020</u>	<u>FY 2021</u>
FY 2020 Current Budget (State Funds)	\$829,564,834	\$829,564,834
Common Changes (Statewide Adjustments)	\$ 139,263	\$ 3,351,165
Workload and Other Adjustments	\$ 0	\$ 1,713,222
4% Budget Reductions	(\$25,542,785)	\$ 0
6% Budget Reductions	<u>\$ 0</u>	<u>(\$33,935,361)</u>
Total Adjustments	(<u>\$25,403,522</u>)	(<u>\$28,870,974</u>)
Governor's Recommended Budget <i>(Includes Attached Entities)</i>	\$804,161,312	\$800,693,860



Governor's Recommendations: Amended Fiscal Year 2020

State Fund Changes for Fiscal Year 2020		State
4% Reductions		
Child Support Services	Reduce funds for 67 vacant child support services agent positions. [Total Funds: (\$3,529,440)]	(\$1,200,009)
Child Support Services	Reduce funds for travel expenses to reflect projected expenditures.	(\$19,930)
Departmental Administration	Reduce funds for information technology contractual services to reflect projected expenditures.	(\$880,339)
Departmental Administration	Reduce funds to realize savings from vacant positions.	(\$896,695)
Departmental Administration	Reduce funds for Georgia Memory Net to reflect projected expenditures.	(\$164,800)

>> See Pages 207-208 of the Governor's Budget Report



Governor's Recommendations: Amended Fiscal Year 2020

State Fund Changes for Fiscal Year 2020		State
4% Reductions		
Departmental Administration	Utilize existing Social Services Block Grant (SSBG) funds for contractual services.	(\$160,000)
Departmental Administration	Reduce funds for travel and conference expenses.	(\$22,456)
Elder Abuse Investigations & Prevention	Reduce funds for personal services based on actual start dates for caseworkers.	(\$956,253)
Elder Abuse Investigations & Prevention	Reduce funds for travel and conference expenses.	(\$1,322)
Elder Community Living Services	Utilize existing Social Services Block Grant (SSBG) funds for contractual services.	(\$75,000)

>> See Page 208 of the Governor's Budget Report



Governor's Recommendations: Amended Fiscal Year 2020

State Fund Changes for Fiscal Year 2020		State
4% Reductions		
Elder Support Services	Utilize existing Social Services Block Grant (SSBG) funds for contractual services.	(\$195,000)
Elder Support Services	Reduce funds for travel and conference expenses.	(\$497)
Residential Child Care Licensing	Reduce funds for personal services to reflect projected expenditures.	(\$5,741)
Total State Funds 4% Reductions		(\$4,578,042)

>> See Page 209 of the Governor's Budget Report



Governor's Recommendations: Fiscal Year 2021

State Fund Changes for Fiscal Year 2021		State
6% Reductions		
Child Support Services	Reduce funds for 101 vacant child support services agent positions. (Total Funds: (\$5,291,633))	(\$1,799,155)
Child Support Services	Reduce funds for travel expenses to reflect projected expenditures.	(\$30,044)
Departmental Administration	Reduce funds for information technology contractual services to reflect projected expenditures.	(\$1,320,508)
Departmental Administration	Reduce funds to realize savings from vacant positions.	(\$1,357,968)
Departmental Administration	Reduce funds for Georgia Memory Net to reflect projected expenditures.	(\$247,200)

>> See Pages 212-213 of the Governor's Budget Report



Governor's Recommendations: Fiscal Year 2021

State Fund Changes for Fiscal Year 2021		State
6% Reductions		
Departmental Administration	Utilize existing Social Services Block Grant (SSBG) funds for contractual services.	(\$160,000)
Departmental Administration	Reduce funds for travel and conference expenses.	(\$20,759)
Elder Abuse Investigations & Prevention	Reduce funds for travel and conference expenses.	(\$1,983)
Elder Community Living Services	Utilize existing Social Services Block Grant (SSBG) funds for contractual services.	(\$75,000)
Elder Support Services	Utilize existing Social Services Block Grant (SSBG) funds for contractual services.	(\$195,000)

>> See Page 213 of the Governor's Budget Report



Governor's Recommendations: Fiscal Year 2021

State Fund Changes for Fiscal Year 2021		State
6% Reductions		
Elder Support Services	Reduce funds for marketing for the Aging and Disability Resource Connection (ADRC)	(\$94,920)
Elder Support Services	Reduce funds for travel and conference expenses.	(\$745)
Total State Funds 6% Reductions		(\$5,303,282)

>> See Page 213 of the Governor's Budget Report

Governor's Recommendations: Fiscal Year 2021

State Fund Changes for Fiscal Year 2021		State
Program Redistributions		
Departmental Administration	Transfer funds to the Residential Child Care Licensing program for two positions.	(\$213,036)
Residential Child Care Licensing	Transfer funds from the Departmental Administration (DHS) program for two positions.	\$213,036
Departmental Administration	Transfer funds to the Council on Aging for one position.	(\$71,391)
Council on Aging	Transfer funds from the Departmental Administration (DHS) program for one position.	\$71,391

>> See Pages 213-215 of the Governor's Budget Report



Governor's Recommendations: Fiscal Year 2021

State Fund Changes for Fiscal Year 2021		State
Program Redistributions		
Elder Community Living Services	Transfer funds and 15 positions from the Elder Support Services program to consolidate program budgets and expenditures. [Total Funds: \$11,091,371]	\$4,353,642
Elder Support Services	Transfer funds and 15 positions to the Elder Community Living Services program to consolidate program budgets and expenditures. [Total Funds: (\$11,091,371)]	(\$4,353,642)
Total Program Redistributions		\$0

>> See Page 213 of the Governor's Budget Report

Entities Attached for Administrative Purposes



Governor's Recommendations Georgia Council on Aging

State Fund Changes for Amended Fiscal Year 2020		State
4% Reductions		
Georgia Council on Aging	Reduce funds to reflect savings from a vacant position.	(\$12,451)
State Fund Changes for Fiscal Year 2021		State
6% Reductions		
Georgia Council on Aging	Eliminate funds for a media contract.	(\$11,000)
Georgia Council on Aging	Eliminate funds for one council meeting.	(\$4,298)
Total State Funds 6% Reductions		(\$15,298)

>> See Pages 210 and 215 of the Governor's Budget Report



Governor's Recommendations Family Connection

State Fund Changes for Amended Fiscal Year 2020		State
4% Reductions		
Family Connection	Reflect an adjustment in each county's allocation from \$50,000 to \$48,000.	(\$318,000)
Family Connection	Reduce funds for Georgia Family Connection Partnership technical assistance to the counties. [Total Funds: (\$111,952)]	(\$56,006)
Total State Funds 4% Reductions		(\$374,006)
State Fund Changes for Fiscal Year 2021		State
6% Reductions		
Family Connection	Reflect an adjustment in each county's allocation from \$50,000 to \$47,000.	(\$477,000)
Family Connection	Reduce funds for Georgia Family Connection Partnership technical assistance to the counties. [Total Funds: (\$167,928)]	(\$84,009)
Total State Funds 6% Reductions		(\$561,009)

>> See Pages 210 and 215 of the Governor's Budget Report



Questions

Robyn A. Crittenden
Commissioner, DHS

Robyn.Crittenden@dhs.ga.gov

Office | 404.656.5680



To view the Department's Annual Report and the Division of Aging Services' "Just the Facts" report for Fiscal Year 2019, visit dhs.georgia.gov.

