

## Georgia Department of Human Resources

# OFFICE OF PLANNING AND BUDGET SERVICES

The Office of Planning and Budget Services consists of 72 planning and budget staff. It manages an annual budget of \$2.6 billion.

Prior to the creation of the Office of Planning and Budget Services in 1997, planning and budget activities were conducted in five divisional budget offices and coordinated by a central departmental office. Consolidation resulted in substantial savings from a 30 percent reduction in budget positions department-wide.

The office seeks funding to adequately support the Department of Human Resources' programmatic and administrative functions. This means working with staff from all Department of Human Resources divisions and offices to develop needs analyses and put together budget requests for new funds.

The office advocates for new funding by developing information packages and presentations, which are presented to the Board of Human Resources, the Governor's Office of Planning and Budget, the Legislative Budget Office and the Senate Budget Office as well as to the general public.

The office is responsible for conducting Department of Human Resources planning activities. These include the Department of Human Resources strategic plan and the Results-based Budget performance plan. Planning involves staff from all divisions and offices. The Office of Planning and Budget Services Planning Unit is responsible for coordinating the process and creating the departmental products.

Budget staff are organized by programmatic and administrative function. They coordinate development of departmental budgets and manage on-going budget activities. Budget staff conduct cost analyses, project expenditures, monitor spending, and generally act as stewards of available resources so that the department make optimal use of the funds that are available.

The Office of Planning and Budget Services is charged with providing ongoing accurate and timely information to assist managers in making decisions.