



**Georgia Department  
of Human Services**

# **Governor's Budget Recommendations**

## *Amended Fiscal Year 2021 & Fiscal Year 2022*

R. Demetrius Taylor, Deputy Commissioner & Chief Financial Officer





# *stronger families* FOR A STRONGER GEORGIA



# DHS State Fiscal Year 2021 Budget Allocations

**departmental support** [\$115,252,058]

Administrative Subprograms

**vulnerable adults** [\$96,979,434]

Division of Aging Services

**attached entities** [\$196,604,364]

Family Connection

\$10,185,104 [5.2%]

Council on Aging

\$311,042 [0.16%]

Georgia Vocational Rehabilitation Agency

\$186,108,218 [94.66%]

**safety & accountability** [\$1,447,599,307]

Residential Child Care Licensing

\$2,459,799 [0.2%]

Division of Child Support Services

\$100,847,418 [7.0%]

Division of Family & Children Services

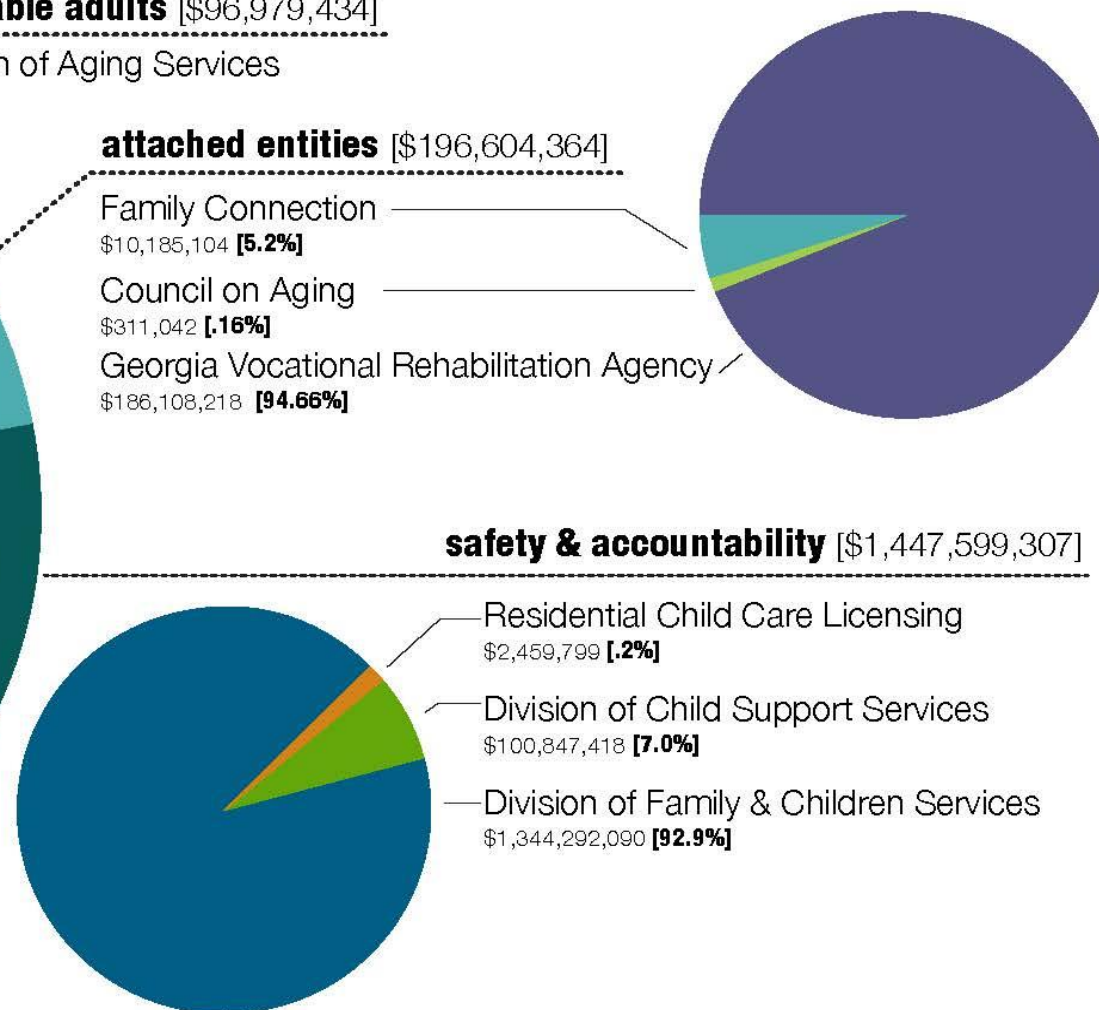
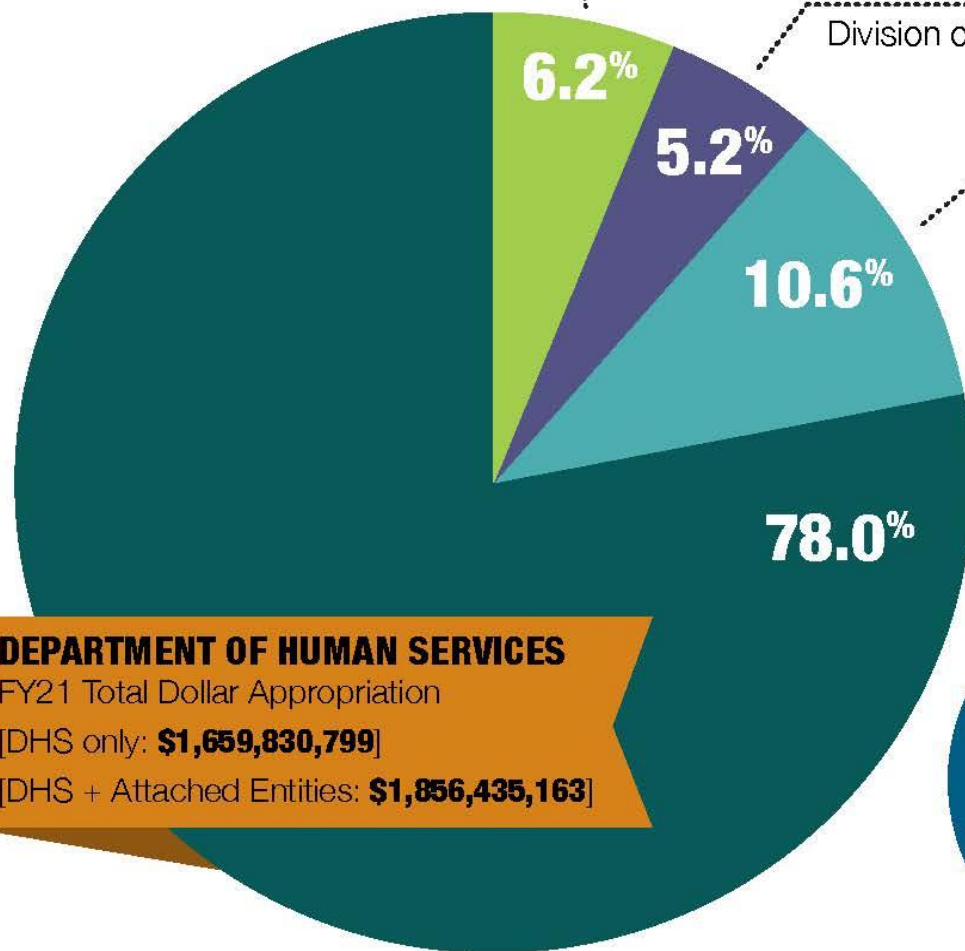
\$1,344,292,090 [92.9%]

**DEPARTMENT OF HUMAN SERVICES**

FY21 Total Dollar Appropriation

[DHS only: **\$1,659,830,799**]

[DHS + Attached Entities: **\$1,856,435,163**]





# Summary of Governor's Recommendations

	<u>AFY 2021</u>	<u>FY 2022</u>
<b>FY 2021 Current Budget (State Funds)</b>	<b>\$796,003,346</b>	<b>\$796,003,346</b>
Statewide Adjustments (Common Changes)	-	\$2,461
Workload Adjustments	\$4,123,535	\$7,638,084
Other Adjustments	<u>\$299,987</u>	<u>\$351,005</u>
Total Adjustments	<u>\$4,423,522</u>	<u>\$7,991,550</u>
<b>Governor's Recommended Budget</b> <i>(Includes Attached Entities)</i>	<b>\$800,426,868</b>	<b>\$803,994,896</b>



# Governor's Recommendations

State Fund Changes	AFY 2021	FY 2022
Recognize funds for the enhanced Federal Medicaid Assistance Percentage (e-FMAP). [Departmental Administration]	(\$537,534)	\$496,313
Provide funds to begin the implementation of the Patients First Act (2019 Session). [Departmental Administration]	\$4,080,449	\$7,251,485
Provide funds for Integrated Eligibility System cloud migration implementation. [Total Funds: \$2,536,042] [Departmental Administration]	\$1,368,500	-
<b>Total State Funds</b>	<b>\$4,911,415</b>	<b>\$7,747,798</b>

>> See Pages 194 &198 of the Governor's Budget Report



# Governor's Recommendations

State Fund Changes	AFY 2021	FY 2022
Increase funds for personnel for 13 adult protective services caseworkers to investigate reports of abuse, neglect, and/or exploitation for seniors and adults with disabilities. [Elder Abuse Investigations and Prevention]	-	\$973,765
Increase funds for personnel for three public guardianship caseworkers to coordinate and monitor all services needed for the health and welfare of guardianship clients. [Elder Abuse Investigations and Prevention]	-	\$231,226
Increase funds for personnel for one central intake specialist to support the additional caseworkers. [Elder Abuse Investigations and Prevention]	-	\$71,956
<b>Total State Funds</b>	<b>\$0</b>	<b>\$1,276,947</b>

>> See Page 198 of the Governor's Budget Report



# Governor's Recommendations

State Fund Changes	AFY 2021	FY 2022
<b>Program Redistributions</b>		
Transfer funds and 21 positions from the Elder Support Services program to consolidate program budgets and expenditures. [Total Funds: \$10,633,305] [Elder Community Living Services]	-	\$3,895,576
Transfer funds and 21 positions to the Elder Community Living Services program to consolidate program budgets and expenditures. [Total Funds: (\$10,633,305)] [Elder Support Services]	-	(\$3,895,576)
<b>Total State Funds</b>	<b>\$0</b>	<b>\$0</b>

>> See Page 198 of the Governor's Budget Report



# Federal Stimulus Funding





# Federal Stimulus Funding

## Families First Coronavirus Response Act (FFCRA)

Congregate Meals	\$2,175,808
Home Delivered Meals	\$4,351,615
<b>Total FFCRA</b>	<b>\$6,527,423</b>

## Coronavirus Aid, Relief, and Economic Securities Act (CARES)

Supportive Services	\$5,439,519
Home Delivered Meals	\$13,054,846
Family Caregiver Support	\$2,597,565
Long Term Care Ombudsman	\$543,952
Aging & Disability Resource Connection	\$1,705,454
<b>Total CARES Act</b>	<b>\$23,341,336</b>

*\*FFCRA funding received as of 3/20/2020*

*\*CARES Act funding received as of 4/1/2020*



# Entities Attached for Administrative Purposes



# Governor's Recommendations

Entities Attached for Administrative Purposes		AFY 2021	FY 2022
Council on Aging	Kathy Floyd <a href="mailto:kathy.floyd@gcoa.ga.gov">kathy.floyd@gcoa.ga.gov</a> 404.657.5347	\$0	\$0
Family Connection	Gaye Smith <a href="mailto:gaye@gafcp.org">gaye@gafcp.org</a> 404.527.7394	\$0	\$0
Georgia Vocational Rehabilitation Agency	Chris Wells <a href="mailto:Chris.Wells@gvs.ga.gov">Chris.Wells@gvs.ga.gov</a> 404.656.7952	\$0	\$1,235
Safe Harbor for Sexually Exploited Children Fund Commission	Tom C. Rawlings <a href="mailto:tom.rawlings@dhs.ga.gov">tom.rawlings@dhs.ga.gov</a> 404.463.2934	\$299,987	\$351,005
<b>Total State Funds</b>		<b>\$299,987</b>	<b>\$352,240</b>

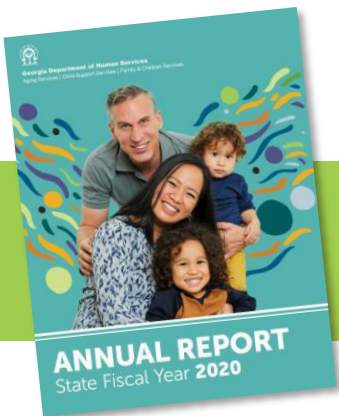
>> See Pages 195, 196, 199 & 200 of the Governor's Budget Report





# Questions

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To view the Department's Annual Report for Fiscal Year 2020, visit **dhs.ga.gov**.

