

## **Georgia Department of Human Services**

# **Board of Human Services Amended Fiscal Year 2020 (as approved) & the Revised Budget Proposal for Fiscal Year 2021**

**R. Demetrius Taylor**

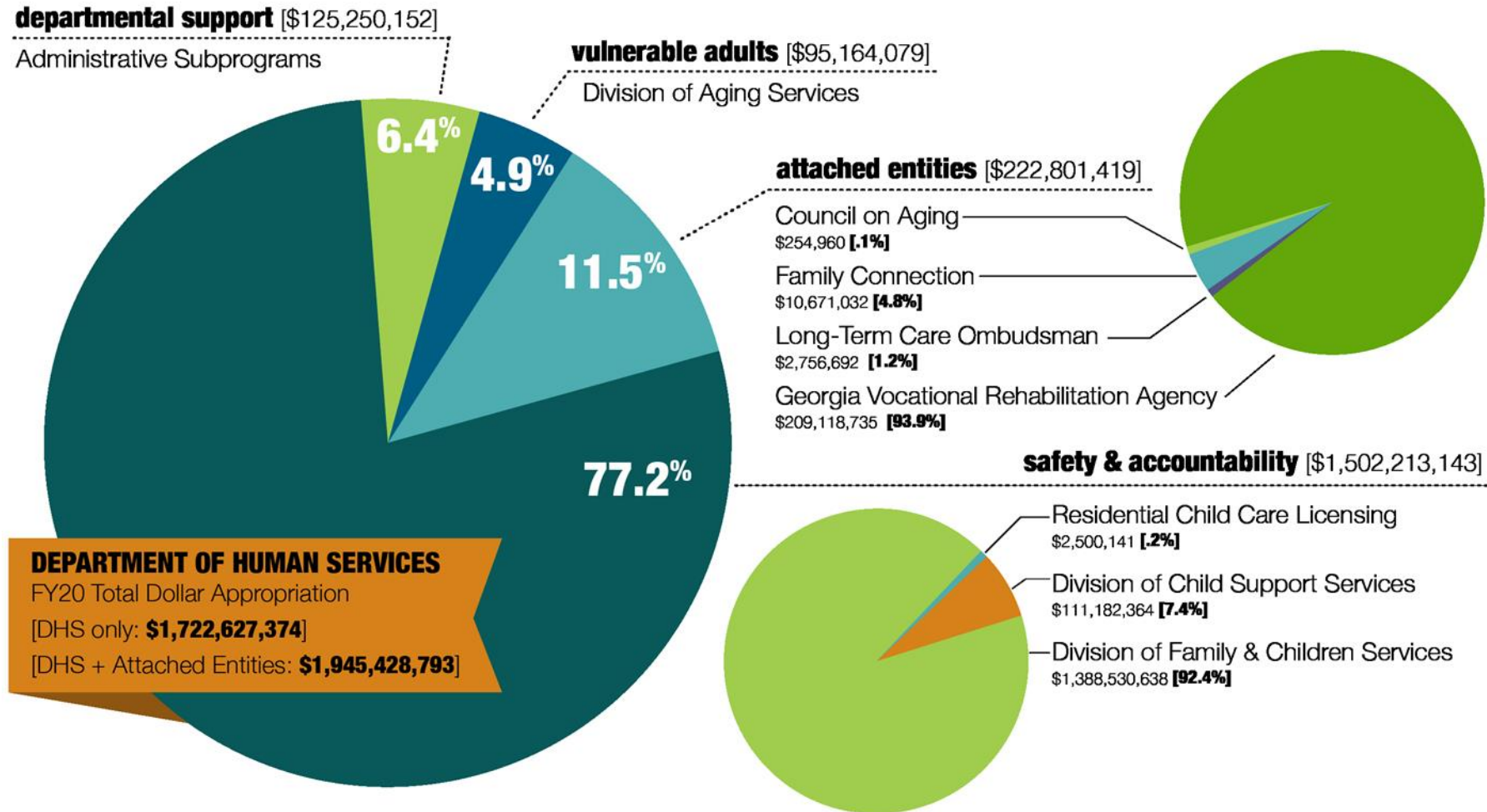
Chief Financial Officer

# stronger families

FOR A STRONGER GEORGIA



# DHS State Fiscal Year 2020 Budget Allocations



# Summary of Amended Fiscal Year 2020

FY 2020

<b>Current Budget (State Funds)</b>	<b>\$829,564,834</b>
Common Changes (Statewide Adjustments)	\$ 139,263
Workload and Other Adjustments	\$ 0
Amended Fiscal Year 2020 Budget Reductions	<u>(\$25,906,381)</u>
Total Adjustments	<u>(\$25,767,118)</u>
<b>Amended Fiscal Year 2020 Budget (State Funds)</b> <i>(Includes Attached Entities)</i>	<b>\$803,797,716</b>



# Amended Fiscal Year 2020

State Fund Change

AFY 2020

## Vacant Positions

Reduce funds for vacant Child Support Services Agent positions.  
[Child Support Services] (\$1,304,591)

Reduce funds to realize savings from vacant positions.  
[Departmental Administration] (\$896,695)

Reduce funds for personnel services based on actual start dates for APS/PGO/FSIU caseworkers. [Elder Abuse Investigations & Prevention] (\$956,253)

Reduce funds for personnel services to reflect projected expenditures.  
[Residential Child Care Licensing] (\$5,741)

**Total State Funds Reductions** **(\$3,163,280)**



# Amended Fiscal Year 2020

State Fund Change

AFY 2020

## Travel and Conference Expenses

Reduce funds for travel expenses to reflect projected expenditures.  
[Child Support Services] (\$19,930)

Reduce funds for travel and conference expenses.  
[Departmental Administration] (\$22,456)

Reduce funds for travel and conference expenses.  
[Elder Abuse Investigations & Prevention] (\$1,322)

Reduce funds for travel and conference expenses.  
[Elder Support Services] (\$497)

**Total State Funds Reductions (\$44,205)**



# Amended Fiscal Year 2020

State Fund Change	AFY 2020
<b>Contractual Services</b>	
Reduce funds for information technology contractual services to reflect projected expenditures. [Departmental Administration]	(\$880,339)
Reduce funds to reflect the non-implementation of marketing for the Aging and Disability Resource Connection (ADRC). [Elder Support Services]	(\$94,920)
<b>Total State Funds Reductions</b>	<b>(\$975,259)</b>



# Amended Fiscal Year 2020

State Fund Change

AFY 2020

## Social Services Block Grant

Utilize existing Social Services Block Grant (SSBG) funds for contractual services in Departmental Administration.

(\$160,000)

Utilize existing Social Services Block Grant (SSBG) funds for contractual services in Elder Community Living Services.

(\$75,000)

Utilize existing Social Services Block Grant (SSBG) funds for contractual services Elder Support Services.

(\$195,000)

**Total State Funds Reductions**

**(\$430,000)**





# Entities Attached for Administrative Purposes



# Amended Fiscal Year 2020 Entities Attached for Administrative Purposes

State Fund Change	AFY 2020
<b>Council on Aging</b>	
Reduce funds to reflect savings from a vacant position.	(\$12,451)
<b>Family Connection</b>	
Reduce funds for Georgia Family Connection Partnership technical assistance to counties.	(\$56,006)
<b>Total State Funds Reductions</b>	<b>(\$68,457)</b>



# Revised Budget Proposal for Fiscal Year 2021



# Summary of DHS Revised Budget Proposal

	<u>FY 2020</u>
<b>Current Budget (State Funds)</b>	<b>\$829,564,834</b>
14% Budget Reductions:	
• Department of Human Services	(\$19,210,205)
• Division of Family and Children Services	(\$92,313,262)
• Attached Entities	<u>(\$4,615,610)</u>
Total State Funds Reductions	<b><u>(\$116,139,077)</u></b>
<b>Fiscal Year 2021 Revised Budget Proposal (State Funds)</b> <i>(Includes Attached Entities)</i>	<b>\$713,425,757</b>



# Revised Budget Proposal for Fiscal Year 2021

State Fund Change (Proposed)	State
Child Support Services	(\$4,441,808)
Departmental Administration	(\$8,000,893)
Division of Aging Services:	
Elder Abuse Investigations and Prevention	(\$1,150,709)
Elder Community Living Services	(\$4,661,360)
Elder Support Services	<u>(\$766,977)</u>
	(\$6,579,046)
Residential Child Care Licensing	(\$188,458)
<b>Total DHS Budget Reductions</b>	<b>(\$19,210,205)</b>



# Entities Attached for Administrative Purposes



# Revised Budget Proposals for Fiscal Year 2021 Entities Attached for Administrative Purposes

State Fund Change (Proposed)	State
Council On Aging	(\$35,694)
Family Connection	(\$1,309,021)
<b>Total Entities Attached for Administrative Purposes</b>	<b>(\$1,344,715)</b>



# Questions

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