

Analyzing the House Budget for FY 2016

In a quiet three days of debate, the House made few changes to the budget drafted by the House Ways and Means Committee (HWM). Many of the funding increases approved just restored funding that the HWM Committee had proposed cutting. The House voted to increase support beyond the level proposed by the Ways and Means Committee in several areas, including the following:

- **Jobs and workforce training.** The Ways and Means Committee had proposed significant cuts to summer jobs programs for young people, job training to help people receiving transitional assistance to enter the workforce, and adult basic education. The House adopted amendments restoring most of this funding, but left in place cuts to other jobs and workforce training programs such as the elimination of Advanced Manufacturing Workforce Development Grants.
- **Economic development.** The Ways and Means Committee had proposed significant cuts to the Office of Travel and Tourism (which the Governor also proposed cutting) and to the Mass. Cultural Council. The House adopted amendments restoring funding to both.
- **Public health.** The Ways and Means Committee had proposed cuts to early intervention programs and to a grant program that aims to reduce youth violence. The House approved amendments restoring the early intervention funding and most, but not all, of the violence prevention funding.

The final House budget makes some targeted investments, including modest increases for early education and care, affordable housing, and opiate abuse prevention and treatment. Like the Governor's budget it does not address most of the long term cuts that have been made over the past 15 years, such as: the 20 percent cut to higher education that has led to increased tuition and fees; the 40 percent cut to local aid; and the 30 percent cut to environment and recreation programs that has led to reduced maintenance, staffing and hours at many state recreation facilities.

The final House Budget also follows the Governor in relying on over \$600 million in temporary revenue and savings. Both the long term budget cuts and the ongoing budget gaps our Commonwealth faces have their origins in the over \$3 billion of income tax cuts enacted between 1998 and 2002.

This Budget Monitor describes the amendments adopted in each area of the budget and discusses how proposed funding levels compare to the Governor's proposals and to historic levels. For detail on those sections of the House Budget not amended, see our Budget Monitor on the House Ways and Means Budget proposal [HERE](#).

Early Education & Care

During budget debate, the House adopted three amendments increasing funding for Early Education and Care \$3.2 million above the House Ways & Means proposal. During debate the House increased funding for:

- **Grants to Head Start** by \$1.0 million restoring funding that was cut in February. The House appropriation matches the \$9.1 million originally passed in the FY 2015 GAA budget.
- **Services for Infants and Parents** by \$1.9 million bringing it \$3.9 million above the FY 2015 current funding and the Governor’s proposal. For a full description of this account, see the MassBudget [Children’s Budget](#).
- **Reach Out and Read** by \$300,000 bringing total funding to \$1.0 million, \$300,000 above FY 2015 current funding and the Governor’s proposal.

Overall, The House budget provides \$16.0 million more than FY 2015 current spending and \$14.8 million more than the Governor proposed for Early Education & Care. This increase will result in more children receiving early education and care, but will still leave around 25,000 children waiting for support. For families of kids on the waitlist who cannot find affordable and stable care for their children, it makes it harder for parents to succeed in the workplace. See [Declines in Work Supports for Low-Income Parents](#) for more information about the long term funding decline in early education and care.

EARLY EDUCATION & CARE LINE ITEMS AMENDED BY THE HOUSE

Sub-Title	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final
3000-5000 Head Start	8,100,000	8,100,000	8,100,000	1,000,000	9,100,000
3000-7050 Services for Infants and Parents	17,464,890	17,464,890	19,464,890	1,850,000	21,314,890
3000-7070 Reach Out and Read	700,000	700,000	700,000	300,000	1,000,000

K-12 Education

Education grant programs received a modest \$8.5 million in total increases during House floor debate (detailed in table below). The largest increases, of \$1 million or more, are to [School to Career Connecting Activities](#), [Adult Basic Education](#) and [METCO](#).

The [METCO](#) amendment would result in a significant funding boost of 12 percent for FY 2016 compared to current levels.

Together, the final House budget for K-12 grant programs of \$600.2 million is \$37.8 million below the original FY 2015 budget and \$83.3 million below FY 2009 levels, adjusted for inflation.

During floor debate, no changes were made to the HWM proposal for **Chapter 70 education aid**. Therefore, MassBudget's [full description of Chapter 70 aid](#) in the HWM Budget Monitor reflects what is now in the final House budget.

K-12 LINE ITEMS AMENDED BY THE HOUSE

Line Item	Name	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final	Notes
1233-2401	Chapter 40S Education Payments	500,000	500,000	0	250,000	250,000	
7009-9600	Inclusive Concurrent Enrollment	983,951	988,044	1,000,000	200,000	1,200,000	
7010-0005	Dept. of Education	13,059,926	13,425,797	13,237,522	680,000	13,917,522	
7010-0012	METCO	17,912,443	19,142,582	19,142,582	1,000,000	20,142,582	
7010-0033	Literacy Programs	1,895,016	2,069,577	1,800,000	100,000	1,900,000	
7027-0019	Connecting Activities	2,708,750	2,708,750	1,000,000	1,758,750	2,758,750	
7035-0002	Adult Basic Education	29,668,647	30,036,166	29,156,340	1,275,000	30,431,340	
7035-0007	Non-Resident Pupil Transportation	0	0	0	250,000	250,000	
7035-0035	AP Math & Science Programs	2,553,197	2,553,197	2,553,197	146,803	2,700,000	
7061-0011	Education Reform Reserve	500,000	0	0	250,000	250,000	
7061-0033	Public School Military Mitigation	0	0	0	400,000	400,000	
7061-9406	College & Career Readiness Program	360,339	500,000	0	500,000	500,000	Includes MB adj.
7061-9412	Extended Learning Time Grants	14,668,628	14,673,492	13,673,492	550,000	14,223,492	
7061-9611	After-School & Out-of-School Grants	1,680,109	1,675,109	1,475,106	634,894	2,110,000	
7061-9612	Safe & Supportive Schools	0	0	200,000	100,000	300,000	
7061-9614	Alternative Education Grants	242,448	242,448	0	250,000	250,000	Includes MB adj.
7061-9634	Mentoring Matching Grants	394,000	394,000	400,000	100,000	500,000	
7061-9810	Regionalization Bonus	275,800	0	0	100,000	100,000	

Higher Education

The House made several amendments to Higher Education line items during its floor debate (detailed in the table below). These changes resulted in a very small increase of \$4.0 million (0.3 percent) over the HWM budget. Funding for Higher Education in the final House budget is \$15.8 million (1.3 percent) above current funding. The largest increases are to the **State Scholarship Program**, **Tufts Veterinary School**, and [Community College Workforce Grants](#).

Despite these small increases, funding for Higher Education in the FY 2016 House budget is \$302.1 million (20 percent) below 2001 levels, adjusting for inflation. This long-term funding reduction is in part a result of income tax cuts implemented by the early 2000's that continue to cost the state over \$3 billion a year.

All other Higher Education items in the HWM budget were not changed during the floor debate. Therefore, [the Higher Education section](#) of MassBudget's HWM Budget Monitor reflects the final House budget.

HIGHER EDUCATION LINE ITEMS AMENDED BY THE HOUSE

Line Item	Name	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final	Notes
7066-0009	New England Board of Higher Ed.	183,750	183,750	183,750	183,750	367,500	
7066-0019	Dual Enrollment Grants	750,000	1,500,000	750,000	250,000	1,000,000	
7066-0020	Nursing Workforce Development	200,000	0	0	200,000	200,000	
7066-0040	Adult College Transition Services	400,000	0	0	250,000	250,000	
7066-1221	Comm. College Workforce Grants	950,000	0	0	750,000	750,000	
7070-0065	Mass. State Scholarship Program	93,607,756	93,590,261	94,607,756	1,000,000	95,607,756	
7077-0023	Tufts Veterinary School	4,050,000	3,000,000	4,000,000	1,000,000	5,000,000	
7100-0200	UMass	523,402,484	538,854,319	531,052,791	150,000	518,905,373	Includes MB adj.
7100-0700	Office of Dispute Resolution	738,750	0	550,000	200,000	750,000	

Environment & Recreation

During its floor debate the House added slightly more than \$4.0 million in funding for Environment and Recreation programs. For a full list of amendments that increased funding for programs in this spending category please see the chart below.

During its floor debate the House provided an additional \$2.7 million for state parks and recreation. The majority of this additional funding earmarks money for specific parks and recreation facilities around the state.

Some other highlights of changes adopted during floor debate include:

- Prohibiting the use of any state funds to rebuild the Long Island bridge in the Boston Harbor until the state looks at the feasibility of providing alternative forms of transportation like a ferry, conducts an environmental impact study and drafts a re-use plan for the island.
- Creating a task force to examine and recommend improvements to current state standards that allow electricity generated through solar power to connect into the existing electrical grid.
- Directing the Division of Capital Assets Management to provide the Legislature a listing of all properties, including recreational facilities such as boathouses, skating rinks, and athletic fields that are leased by the state. The report will include the name of the state agency that owns each property, the entity leasing the property and the terms of the lease, the yearly cost of maintenance and the amount the state has raised in revenue from each lease over the last 10 years.
- Requiring the Department of Conservation and Recreation to add a surcharge of \$1 to the cost of admission and parking at the Douglas State Forest. The revenue raised from this surcharge will go to the Douglas State Forest Maintenance Fund to help pay for police, fire and other emergency services personnel in the town of Douglas.

For more details on the HWM Committee budget for Environment and Recreation programs that did not receive increases during the House debate, please see the Environment and Recreation section of MassBudget's HWM Budget Monitor [HERE](#).

ENVIRONMENT & RECREATION LINE ITEMS AMENDED BY THE HOUSE

Sub-Title	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final
2000-0100 Exec. Off. of Energy & Environment	5,906,166	6,211,774	6,211,774	100,000	6,311,774
2310-0200 Division of Fisheries and Wildlife	14,311,692	15,268,483	14,311,692	100,000	14,411,692
2330-0100 Division of Marine Fisheries	5,698,049	5,896,618	5,629,196	758,400	6,387,596
2800-0101 Watershed Mgmt. Program	1,070,149	489,973	1,025,688	50,000	1,075,688
2800-0500 Beach Preservation	0	0	1,000,000	190,000	1,190,000
2800-0700 Office of Dam Safety	435,428	437,918	417,968	125,000	542,968
2810-0100 State Parks and Recreation	40,364,735	41,161,322	41,268,533	2,726,000	43,994,533

MassHealth (Medicaid) & Health Reform

During floor debate, the House added \$16.6 million to MassHealth and Health Reform programs, primarily to increase payments to providers. The House also included a variety of amendments intended to reduce health care costs by redirecting care away from hospital emergency rooms. See the Public Health and Mental Health sections of this *Budget Monitor* for descriptions. For the MassHealth and Health Reforms sections of the House budget unchanged by amendments, see the HWM *Budget Monitor* [HERE](#).

In budget language describing the operations of the Executive Office of Health and Human Services, the House included an amendment to reimburse providers for the tax liability incurred for their annual insurer fee under the federal Affordable Care Act, and also additional payment for pediatric specialty hospitals. This funding shows up in the line item funding MassHealth Fee-for-Service costs, which received an additional \$7.4 million. The House also directed MassHealth to report on the feasibility of federal reimbursement for transitional support services– short-term services for persons recovering from addiction.

The House added \$8.8 million to supplemental rates for nursing home providers, including \$2.8 million for incentive payments for facilities that established cooperative employment arrangements between workers at the facilities and their employers. These incentive payments were included in the FY 2015 budget, but not in the Governor's proposal.

The House also added back language included in the Governor's proposal that would allow the Executive Office to restrict MassHealth adult dental coverage.

MASHEALTH (MEDICAID) AND HEALTH REFORM LINE ITEMS AMENDED BY THE HOUSE

Sub-Title	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final
4000-0300 Exec. Office Health and Human Svcs.	87,422,499	90,898,463	91,640,452	425,000	92,065,452
4000-0640 Nursing Home Supplemental Rates	292,300,000	291,600,000	291,600,000	8,800,000	300,400,000
4000-0700 MassHealth Fee-for-Service	2,336,044,642	2,489,792,092	2,491,392,092	7,400,000	2,498,792,092

Mental Health

During budget debate, the House adopted three amendments increasing the proposed appropriation for mental health services by a total of \$805,000. One of these amendments, described below, develops a new program aimed at reducing hospital emergency room use. A related amendment creating “mobile integrated health care” is described in the Public Health section of this *Budget Monitor*.

The full House added a new line item to fund a Behavioral Health Pilot program, targeting the region affected by the closure of Quincy Hospital. This program, funded by a proposed appropriation of \$500,000, would implement a program of “field triage” for patients with behavioral health needs. In particular, emergency service providers would receive training to support the care of patients at home, or to direct patients requiring acute care to community settings when appropriate, rather than to hospital emergency rooms.

Community-based mental health services for children and for adults both received additional funding, targeted to specific community programs. [Children’s and adolescent mental health](#) received \$55,000 for a juvenile fire setter program, and adult mental health services received \$250,000 more, a portion of which was earmarked for mental health services for immigrants and refugees.

For a discussion of the House budget for Mental Health unchanged during debate, see HWM *Budget Monitor* [HERE](#).

MENTAL HEALTH LINE ITEMS AMENDED BY THE HOUSE

	Sub-Title	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final	Notes
1599-2004	Behavioral Health Pilot	0	0	0	500,000	500,000	<i>new line item</i>
5042-5000	Child & Adolescent Mental Health Services	80,420,673	80,420,672	86,367,266	55,000	86,422,266	
5046-0000	Adult Mental Health and Support	351,956,369	357,578,710	366,541,024	250,000	366,791,024	<i>Includes adj.</i>

Public Health

During debate the House amended the House Ways and Means (HWM) budget proposal, adding \$7.4 million to a variety of public health programs. For a discussion of the HWM budget proposal unchanged during floor debate for Public Health, see [HERE](#). Most of the amendments were relatively small (less than \$1 million), adding funding for specific community public health programs. (Among the amendments adopted by the House were two specific initiatives designed to divert patients away from hospital emergency rooms using coordinated community health services and behavioral health supports. One of these amendments is described below, the other related amendment is described in the Mental Health section of this *Budget Monitor*.)

The House added language creating a new “mobile integrated health care” program within the Dept. of Public Health’s Bureau of Health Care Safety and Quality. This program is intended to prevent unnecessary hospital emergency room visits by supporting coordinated chronic disease management, post-discharge follow-up counseling, behavioral health supports, preventive care, and coordination

with paramedic providers to encourage the use of community health facilities rather than hospital emergency rooms.

The House passed an amendment to add \$2.0 million to [grant programs](#) targeted to reducing youth violence. These grants provide support to community afterschool programs that are designed to prevent teen pregnancy, bullying, and suicide, while providing positive alternative activities. With the amendment, the funding for this line item is \$3.8 million, \$350,000 less than current FY 2015 funding.

The House added \$1.5 million to the Bureau of Substance Abuse Services, for a total of \$98.6 million. There is language specifying how this funding would be used, including the earmarking of \$100,000 for a statewide program to improve care for newborns with neonatal abstinence syndrome. The House removed language requiring that the budget support 75 new short-term placements (“beds”) for people moving from acute substance abuse treatment to longer-term residential rehabilitation and 75 additional residential recovery beds. The number of beds is no longer specified.

The House also added \$1.0 million in funding to the [Early Intervention Program](#), bringing the total to \$27.6 million. This is the same amount as recommended by the Governor, and just slightly above FY 2015 totals. This program provides a variety of community-based therapies to infants and toddlers who already are showing developmental delay or who are at risk of developmental delay. In particular, the program has seen an increase in referrals for children involved with the Dept. of Children and Families, and children who have been exposed to alcohol or other addictive drugs.

The full House also restored funding for the [Postpartum Depression Pilot](#) program, proposing \$200,000 for the program. This new program, first funded in FY 2014, supports screening and treatment services for new mothers at community health centers in Holyoke, Jamaica Plain, Lynn and Worcester.

The full House also included funding for the Healthy Relationships Grant Program, a competitive grant program in for public middle and high students to promote healthy relationships and address issues of teen dating violence. The House added \$150,000 for this program, the same amount that had been included in the FY 2015 budget, but which was eliminated with mid-year funding cuts before the program had been able to get off the ground.

PUBLIC HEALTH LINE ITEMS AMENDED BY THE HOUSE

Sub-Title	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final
4510-0010 Community Health Center Services	1,308,448	794,775	1,045,993	150,000	1,195,993
4510-0112 Post Partum Depression Pilot	73,682	0	0	200,000	200,000
4510-0790 Regional Emergency Medical Service	931,959	731,959	731,959	100,000	831,959
4510-0810 SANE and Pediatric SANE Programs	3,754,426	3,869,814	3,857,869	500,000	4,357,869
4512-0103 HIV/AIDS Prevention, Treatment	32,229,847	29,911,301	31,923,620	270,000	32,193,620
4512-0200 Bureau of Substance Abuse Services	91,317,333	90,424,903	97,075,501	1,495,000	98,570,501
4512-0500 Dental Health Services	2,028,397	1,736,188	1,736,188	300,000	2,036,188
4513-1020 Early Intervention Services	27,420,583	27,600,167	26,600,167	1,000,000	27,600,167
4513-1026 Suicide Prevention & Intervention Prog.	3,855,239	3,953,741	4,000,000	350,000	4,350,000
4513-1098 Services to Survivors of Homicide	150,000	150,000	150,000	50,000	200,000
4513-1111 Health Promotion, Disease Prev.	3,522,377	3,437,386	3,182,464	85,000	3,267,464
4513-1130 Dom. Violence, Sexual Assault Prev.	5,757,078	5,760,068	5,860,068	622,000	6,482,068
4513-1131 Healthy Relationships Grant Prog.	0	0	0	150,000	150,000
4590-0250 School-Based Health Programs	12,257,055	12,285,974	12,257,055	50,000	12,307,055
4590-0915 Public Health Hospitals	149,349,309	154,536,237	158,036,217	100,000	158,136,217
4590-1507 Youth-At-Risk Matching Grants	4,150,000	4,150,000	1,800,000	2,000,000	3,800,000

State Employee Health Insurance

The House made no changes to the HWM proposal for State Employee Health Insurance. For a description, see the HWM *Budget Monitor* [HERE](#).

Housing

During its budget debate the House provided a modest increase of \$1.9 million in state funding for affordable housing. The final House budget proposes spending \$430.0 million for Housing programs which is about \$4 million more than the Governor's FY 2016 budget proposal and \$4.5 million less than the current FY 2015 budget. For a full list of amendments that increase funding for these programs please see the chart below.

Some key amendments passed by the House include:

- An increase of \$800,000 to \$44.0 million for shelter and assistance to individuals who are homeless. The final House budget for this account is \$3.1 million more than the amount the Governor recommended and \$1.1 million more than current spending in FY 2015.
- Directing the Department of Housing and Community Development (DHCD) to propose regulations regarding requirements that public housing applicants provide social security numbers or taxpayer identification numbers in order to qualify for housing. The House budget also requires DHCD to study how many applicants could be denied access to housing if they are required to provide the documents. This amendment replaced one passed earlier in the House debate that required all applicants to provide social security numbers to be qualified to receive public housing. The original amendment also directed DHCD to look at criminal records

information for any member of an applicant’s household who is 14 years or older. The House replaced this initial amendment because of concerns that applicants, including immigrants who have fled domestic violence or children who are citizens but whose parents are not, could be denied access to public housing.

For more details on the HWM Committee budget for Housing programs that did not receive increases during the House debate, please see the Housing section of MassBudget's HWM Budget Monitor [HERE](#).

HOUSING LINE ITEMS AMENDED BY THE HOUSE

Sub-Title	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final
0940-0101 Fair Housing Assistance RR	2,080,982	2,118,911	2,118,911	50,000	2,168,911
7004-0099 DHCD	6,947,752	7,250,142	7,802,359	340,000	8,142,359
7004-0101 EA - Family Shelters	191,799,718	154,873,948	154,873,948	185,000	155,058,948
7004-0102 Homeless Individuals Assistance	42,915,335	40,800,335	43,200,335	799,665	44,000,000
7004-9005 Subsidies to Public Housing Authc	64,035,000	64,000,000	64,000,000	500,000	64,500,000

Child Welfare

During budget debate, the House adopted amendments increasing funding in four line items for Child Welfare totaling \$2.5 million. Much of the increase is tied to specific earmarks. The House added \$400,000 for **Services for Children and Families** with earmarks adding up to more than the increase. Earmarks include:

- \$25,000 for Rick’s Place of Wilbraham
- \$25,000 for a feasibility study for the construction of a youth center in Methuen
- \$25,000 for Groundwork Lawrence
- \$50,000 to the Weymouth teen center
- \$25,000 for the Planned Learning Achievement for Youth program in Amherst
- \$75,000 for the Catholic Charities Laboure Center
- \$100,000 for the Fragile Beginnings program
- \$200,000 for the Children’s Advocacy Center of Bristol County
- \$50,000 for the Plymouth County Children’s Advocacy Center

The House also provided:

- a \$100,000 earmark for **Family Support and Stabilization** services to Square One Daycare in Springfield bringing the total appropriation for family support services to \$44.7 million.
- \$1.7 million for **Support Services for People at Risk of Domestic Violence**, bringing the total appropriation to \$26.1 million. Portal to Hope, which provides services in Everett, Malden and Medford, received a \$150,000 earmark.

- \$308,000 for **Social Workers for Case Management**, level with the Governor’s proposal of \$201.8 million and \$16.3 million over FY 2015 current spending. Projected spending for case workers is actually \$7.4 million more than the FY 2015 current appropriation levels. That difference may need to be accounted for before the end of the current fiscal year.

The Massachusetts Unaccompanied Homeless Youth Commission received \$150,000 through an earmark included in the **Executive Office of Health and Human Services** account (4000-0300). This commission was introduced in the FY 2013 budget and has received this same amount in the last two fiscal years. The commission is continuing to try and determine the amount of need that exists and how to deliver services to homeless youth under the age of 24.

One amendment added during debate would require fingerprint checks for all persons older than 14 in a family applying to become foster, kinship, or adoptive families, and also for many of the people contracting with DCF to work with these kids. Some of these checks are already required by Federal and/or state laws.

CHILD WELFARE LINE ITEMS AMENDED BY THE HOUSE

Sub-Title	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final
4800-0038 Services for Children & Families	269,176,176	277,494,460	277,494,460	400,000	277,894,460
4800-0400 Family Support & Stabilization	44,610,551	44,610,551	44,610,551	100,000	44,710,551
4800-1100 Social Workers for Case Mgmt.	185,551,997	201,819,297	201,511,365	307,932	201,819,297
4800-1400 Domestic Violence Services	24,448,905	23,972,020	24,448,905	1,700,000	26,148,905

Elder Services

During its floor debate, the House added roughly \$2 million to the House Ways and Means proposal for Elder Services programs. Amendments included:

- \$50,000 to **Elder Protective Services** for the establishment of regional Financial Abuse Specialist Teams;
- \$642,000 to the **Elder Congregate Housing Program**. This increase maintains level funding from FY 2015;
- \$750,000 for the **Elder Nutrition Program**, to provide home delivered meals. This proposal would still leave total support below current FY 2015 spending levels; and
- \$550,000 for added services and facility improvements to **Council on Aging** centers. This additional funding is entirely earmarked to specific cities and towns around the Commonwealth.

ELDER SERVICES LINE ITEMS AMENDED BY THE HOUSE

	Sub-Title	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final
9110-1636	Elder Protective Services	22,785,663	22,173,139	23,123,254	50,000	23,173,254
9110-1660	Elder Congregate Housing Program	2,154,626	2,154,626	1,512,626	642,000	2,154,626
9110-1900	Elder Nutrition Program	7,253,317	7,253,316	6,381,427	750,000	7,131,427
9110-9002	Grants to Councils on Aging	11,235,000	11,235,000	12,915,000	550,000	13,465,000

Disability Services

Together through our state budget we support a range of programs and services for individuals with disabilities that promote well-being, inclusion and meaningful participation in our local communities. During floor debate, no changes were made to the HWM proposal for disability services. Therefore, MassBudget's full description of [Disability Services](#) in the HWM Budget Monitor reflects what is now in the final House budget.

Juvenile Justice

The Department of Youth Services received no additional funding over the House Ways & Means proposal. For more information on Juvenile Justice in the House budget proposal, please see the [Juvenile Justice](#) section of MassBudget's HWM Budget Monitor.

Transitional Assistance

During debate, the House passed two amendments increasing funding for Transitional Assistance programs. The House added \$6.3 million to **The Employment Services Program** bringing the total House appropriation to \$11.3 million. This still leaves support for employment and training programs for TAFDC clients \$551,000 below FY 2015 current spending and 79 percent below the inflation adjusted FY 2001 appropriation. Cuts to employment and training programs over the last 15 years have made it harder for parents to improve their skills, and get and keep jobs that allow them to support their families. For a more in depth analysis on funding for education and job training programs, see [Declines in Work Supports for Low-Income Parents](#). The House also leaves **Pathways to Self Sufficiency**, another job training program for TAFDC clients unfunded. The Governor proposed \$3.3 million for this program. It was funded at \$11.0 million in FY 2015 GAA budget, but it received two different 9C cuts during the year eliminating the program in FY 2015.

The House added \$6.0 million to **Transitional Aid to Families with Dependent Children (TAFDC)** during floor debate. This increase includes a \$40 rent allowance for recipients in unsubsidized housing and a clothing allowance of \$150 for back to school needs. Both had been left out of the HWM proposal.

Funding for TAFDC is directly tied to caseload levels which have dropped significantly over the past year, although they may be dropping partially because of new administrative changes that are making it harder for clients to maintain their benefits. The FY 2016 funding proposals in the table below are a result of the continued drop in projected caseload levels for FY 2016. However, it is important to note that under this program, grants given to families have lost significant value over time due to inflation.

Instead of decreasing the appropriation, the House or Governor could have proposed increasing the value of the grant to help these children and families fight to stay out of poverty. For a more in depth analysis of the decrease in the value of TAFDC grants over time, see [TAFDC: Declines in Support for Low-Income Children and Families](#).

The House also adopted an amendment which directs the Department of Transitional Assistance along with the Office of Health and Human Services to provide a report on current measures to detect fraud and to study the implementation of a biometric (fingerprinting) authentication system.

TRANSITIONAL ASSISTANCE LINE ITEMS AMENDED BY THE HOUSE

	Sub-Title	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final
4401-1000	Employment Services Program	11,802,537	11,806,041	5,000,000	6,251,571	11,251,571
4403-2000	TAFDC	250,163,568	229,083,946	222,203,232	6,000,000	228,203,232

Other Human Services

During budget debate, the House adopted a number of amendments for veterans providing an additional \$1.1 more than the House Ways & Means proposal, primarily in earmarks.

- Veteran's Service Administration increased \$300,000 with earmarks for:
 - \$30,000 for the Veterans' Oral History Project at the Morse Institute Library in Natick
 - \$35,000 for the Vietnam Veterans of America in Massachusetts
 - \$85,000 for Assistance Dogs for veterans
 - \$150,000 for Heidrea for Heroes
- Veteran's Outreach Centers increased \$310,000 with earmarks for:
 - \$200,000 for Nathan Hale Outreach Centers
 - \$10,000 to the New Patriots Veterans Outreach Center
 - \$50,000 to New England Veterans Liberty House
 - \$100,000 for the Springfield Veterans First Program
 - \$50,000 for the Cape and Islands Veterans Outreach Center
 - \$100,000 to Soldier On for service for homeless veterans in Western Massachusetts
- Assistance to Homeless Veterans increased \$250,000 with earmarks for:
 - \$30,000 to Our Neighbor's Table in Amesbury for transitional services
 - \$220,000 for the Soldier On shelter in Leeds
- War Memorials increased \$115,000 with earmarks for:
 - \$50,000 for maintenance of the Vietnam Veterans Memorial in Worcester
 - \$30,000 for the Citizen Soldiers Monument in Spencer

- \$25,000 for a Civil War monument in Barre
- \$10,000 for maintenance of the Korean War Memorial in Charlestown

OTHER HUMAN SERVICES LINE ITEMS AMENDED BY THE HOUSE

	Sub-Title	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final
1410-0010	Veteran's Service Administration	3,285,765	3,389,267	3,222,497	300,000	3,522,497
1410-0012	Veteran's Outreach Centers	3,028,520	3,073,641	3,073,641	310,000	3,383,641
1410-0075	Train Vets to Treat Vets	250,000	250,000	125,000	125,000	250,000
1410-0250	Assistance to Homeless Veterans	3,021,629	3,111,629	2,821,629	250,000	3,071,629
1410-1616	War Memorials	13,967	100,000	100,000	115,000	215,000
2511-0105	Food Banks	15,035,000	15,000,000	16,000,000	160,000	16,160,000

Economic Development

In Massachusetts, we support workforce and business development programs to boost the skills of working people and stimulate economic growth. During the floor debate, the House added \$17.4 million in amendments for economic development. This brings total funding for economic development in the House Budget to \$133.9 million, which is the same level as the current FY 2015 budget and \$12.2 million above the Governor's proposal. For detail on the HWM economic development proposals that were not amended, see MassBudget's full description of [Economic Development](#) in the HWM Budget Monitor.

Other notable amendment increases include:

- \$500,000 for [YouthWorks](#) (formerly Summer Jobs Program for At-Risk Youth). This brings total funding for YouthWorks in the House Budget to \$9.5 million, which is \$1.0 million below the Governor's proposal and \$330,000 below current FY 2015 levels. YouthWorks pays the salaries to about 5,000 low-income and at-risk youth living in targeted communities for summer and some year-round jobs.
- \$5.5 million for the **Office of Travel and Tourism**, a state agency dedicated to promoting Massachusetts as a travel destination. This amendment restores most of the cuts made by the Governor and HWM proposals to current FY 2015 levels.
- \$2.6 million for the **Mass. Service Alliance**, which serves as the state commission on service and volunteerism. This brings the total appropriation to \$3.2 million, surpassing current FY 2015 by nearly 1.1 million.
- \$2.0 million for the **Mass. Cultural Council**, which provides grants and services to nonprofit cultural organizations, schools, communities, and artists in Massachusetts. This amendment restores cuts made by the HWM proposal to current FY 2015 levels.

In addition to amendment increases, the House budget leaves cuts to several jobs and workforce training programs, including:

- [Advanced Manufacturing Workforce Development Grants](#) were cut entirely by the HWM budget and the House did not restore it. These grants provide training in precision manufacturing for unemployed and underemployed workers.
- [One-Stop Career Centers](#) received a 10 percent cut by the HWM budget and the House did not restore it to current FY 2015 levels. One-Stop Career Centers help job seekers improve their skills and navigate the job search process.

The House also proposes the creation of a special commission to study the impact of low-wage passenger service jobs, such as ticket sellers, baggage checkers and other customer service jobs, at Logan International Airport. Specifically, the commission will investigate the structure for providing subcontracted passenger services and its broader impact on safety, security, and costs to taxpayers. It will also study the impact of these low wage jobs on children, families, communities, and the overall local economy.

ECONOMIC DEVELOPMENT LINE ITEMS AMENDED BY THE HOUSE

	Sub-Title	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final
0640-0300	Mass. Cultural Council	11,785,200	11,785,201	10,000,000	2,000,000	12,000,000
1100-6000	Mass. Dev. Small Business Loan Reserve	0	0	0	1,100,000	1,100,000
1599-1968	Mass. Port Authority Tourism	0	0	0	700,000	700,000
2511-0100	Department of Agricultural Resources	5,514,257	5,779,539	5,199,798	740,000	5,939,798
7002-0010	Exec. Office of Housing & Econ. Dev.	1,315,694	2,320,994	2,320,994	350,000	2,670,994
7002-0012	YouthWorks	9,830,000	10,500,000	9,000,000	500,000	9,500,000
7002-0032	Innovation Institute	2,000,000	0	0	500,000	500,000
7002-1502	Transformative Development Fund	0	1,000,000	0	1,000,000	1,000,000
7002-1512	Big Data Innovation and Workforce Fund	0	0	0	500,000	500,000
7003-0606	Mass. Manufacturing Extension Partnership	1,958,556	1,300,000	1,300,000	700,000	2,000,000
7003-0808	Mass. Workforce Professionals Association	50,000	0	0	75,000	75,000
7003-1206	Mass. Service Alliance	2,101,166	1,350,000	600,000	2,580,000	3,180,000
7007-0801	Microlending	300,000	0	0	200,000	200,000
7007-0952	Commonwealth Zoological Corporation	3,550,000	3,900,000	3,900,000	500,000	4,400,000
7008-0900	Mass. Office of Travel and Tourism	14,262,747	6,146,956	6,146,956	5,468,044	11,615,000
7008-1000	Local Tourist Councils Financial Assistance	5,000,000	500,000	4,500,000	500,000	5,000,000

Local Aid

The **Municipal Regionalization and Efficiencies Incentive Reserve** was the only local aid program increased by the House by during its floor debate. The amendment called for an additional \$1.0 million, bringing the program's funding to \$5.8 million in the House final budget. The program is now roughly \$1.0 million over the Governor's proposal, but \$7.5 million below what was planned at the beginning of FY 2015. This program offers one-time grants to cities and towns to support municipal improvements.

During floor debate no changes were made to the HWM proposal for **Unrestricted General Government Aid (UGGA)**. For a better understanding of these changes, please see the [Local Aid section](#) of our HWM Budget Monitor.

It is important to note that the Commonwealth’s capacity to fund a range of vital programs, such as local aid, has been hindered by a series of significant state-level tax cuts during the 1990's and 2000's combined with the Great Recession. While over the past several years funding for general local aid has increased with or slightly above inflation, it still remains 43 percent below FY 2001 levels, adjusted for inflation. For historic funding detail, please see the Local Aid section of our [Budget Browser](#).

Transportation

During floor debate, the House added \$100,000 to the Massachusetts Transportation Trust Fund, earmarking these additional funds for use by Berkshire Rides. This organization works to increase accessibility to service agencies and community life throughout the North Adams region by connecting individuals to transportation options.

The House also adopted changes to the rules governing the structure of the board of directors for the Massachusetts Department of Transportation. The House amendment would change existing law, increasing membership from 7 to 11 and would more specifically define the qualifications that would be required of members.ⁱ The House rules also would set the length and timing of members’ appointment terms.

Otherwise, no changes were made during floor debate to the HWM proposals for Transportation. For information on transportation proposals included in the House FY 2016 budget, see the Transportation section of MassBudget’s [HWM Budget Monitor](#).

TRANSPORTATION LINE ITEMS AMENDED BY THE HOUSE

Sub-Title	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final
1595-6368 Mass. Transportation Trust Fund	414,361,636	409,220,340	409,220,340	100,000	409,320,340

Law & Public Safety

During floor debate, the House added a combined total of \$10.6 million to a dozen different Law & Public Safety accounts (see table, below). The more sizeable increases range from \$1 million to \$2.6 million. Most of the increases are accompanied by additional language, earmarking funds for a number of specific programs or purposes in various cities and towns throughout the Commonwealth. The final amendment language, including all earmarks, can be found [here](#).

For information on Law & Public Safety proposals included in the House FY 2016 budget, see the Law & Public Safety section of MassBudget’s [HWM Budget Monitor](#).

LAW & PUBLIC SAFETY LINE ITEMS AMENDED BY THE HOUSE

Sub-Title	FY 2015 Current	FY 2016 Governor	FY 2016 HWM	Amendments	FY 2016 House Final	Notes
0320-0003 Supreme Judicial Court	8,360,344	8,183,990	8,360,344	200,000	8,560,344	
0321-2000 Mental Health Legal Advisors Committee	976,165	955,574	976,165	119,763	1,095,928	
0330-0300 Office of the Chief Justice for Administration	216,290,302	214,812,830	225,379,650	2,000,000	227,379,650	
0337-0002 Juvenile Court	18,658,118	18,740,487	18,081,021	545,202	18,626,223	
8000-0038 Witness Protection Board	94,245	94,245	188,490	61,510	250,000	
8000-0600 Executive Office of Public Safety and Security	2,226,489	2,216,482	2,216,482	863,000	3,079,482	
8100-0111 Gang Prevention Grant Program - Shannon G	7,000,000	7,000,000	5,000,000	1,000,000	6,000,000	
8100-1001 Department of State Police Operations	256,518,366	265,509,501	267,709,501	1,090,000	268,799,501	
8324-0000 Department of Fire Services Administration	21,428,873	20,572,065	17,809,781	1,780,000	19,589,781	
8700-0001 Military Division	9,860,804	9,973,671	9,973,671	170,000	10,143,671	
8900-0001 Department of Correction Facility Operation:	566,626,701	567,483,603	567,483,603	2,618,000	570,101,603	
8910-0108 Franklin Sheriff's Department	11,146,734	11,421,347	11,425,402	125,000	11,550,402	

Revenue

During floor debate, the only change made by the House to the HWM revenue-related budget proposals was to increase the cap on the Conservation Land Tax Credit (CLTC) program. The House expanded the amount of credits available through the program from \$2 million annually to \$5 million.ⁱⁱ For landowners who donate land for public use and/or preservation, the CLTC provides a tax credit of up to 50% of the value of the land donated.ⁱⁱⁱ The donated land must first be certified by the Massachusetts Office of Energy and Environmental Affairs as being of special public interest.

Otherwise, no changes were made during floor debate to the HWM proposals for revenue.

For information on revenue in the House budget proposal, see the Revenue section of MassBudget's [HWM Budget Monitor](#).

Non-Tax Revenue

During floor debate, the House did not make any significant changes to proposals for non-tax revenue. For a description of non-tax revenue initiatives in the final House budget, see the *HWM Budget Monitor* [HERE](#).

ⁱ Amendment #207: <https://malegislature.gov/Bills/189/House/H3400/Amendment/House/207/ChangedText>

See also Section 2 of chapter 6C of the General Laws:

<https://malegislature.gov/Laws/GeneralLaws/PartI/TitleII/Chapter6C/Section2>

ⁱⁱ Amendment # 685: <https://malegislature.gov/Bills/189/House/H3400/Amendment/House/685/ChangedText>

See also, Section 38AA(h) of Chapter 63 of the General Laws:

<https://malegislature.gov/Laws/GeneralLaws/PartI/TitleIX/Chapter63/Section38AA>

ⁱⁱⁱ Official website of the Executive Office of Energy and Environmental Affairs: <http://www.mass.gov/eea/state-parks-beaches/land-use-and-management/land-conservation/massachusetts-conservation-tax-credit-program.html>