

EXECUTIVE SUMMARY

Local Aid

The House Committee on Ways and Means budget proposal maintains significant aid to cities and towns across the Commonwealth, despite the economic challenges presented by COVID-19. To ensure as much support as possible for the Commonwealth's municipalities, the Committee has proposed increasing FY21 levels for the Unrestricted General Government Aid to a sum of \$1.168B in FY22. The Committee also proposes investing significantly in education aid to cities and towns. The Committee proposes funding Chapter 70 aid to school districts at \$5.503B, a \$219.5M increase over the FY21 GAA. This investment fully fund 1/6th of the SOA goal rates. Education investments also include \$55M in one-time funding for districts to address uncertainties around enrollment and support students in their learning recovery. Acknowledging the significant costs that districts face, the Committee invests \$82.2M for regional school transportation, \$367.7M for Special Education Circuit Breaker reimbursements, and increases the Charter School aid funding to \$454.6M, a \$37.2M increase over FY21GAA.

- Provides \$5.503B for Chapter 70 aid
- Provides \$1.168B for Unrestricted General Government Aid
- Provides \$367.7M for Circuit Breaker Special Education reimbursement
- Provides \$154.6M for Charter School Reimbursement
- Provides \$82.2M for Regional School Transportation reimbursement
- Provides \$55M in one-time school assistance
 - \$40M for addressing COVID-related enrollment volatility
 - \$15M for summer school costs addressing mental health and socialization issues
- Provides \$33M for PILOT Payments, a \$2M increase over FY21
- Provides \$20M for the MA Cultural Council, \$1.8M over FY21
- Provides \$14.49M for homeless student transportation
- Provides \$13.5M for regional public library systems, a \$1M increase over FY21
- Provides \$13M for state aid to public libraries, a \$1M increase over FY21
- Provides \$3M for District Local Technical Assistance
- Provides \$1.5M for the Sewer Rate Relief Fund

Program	FY22 HWM	\$ Above GAA	\$ Above H1
Unrestricted General Government Aid	\$1,168,119,046	\$39,501,610	-
Chapter 70	\$5,503,174,884	\$219,523,252	\$21,870,241
One-Time Assistance	\$55,000,000	\$55,000,000	\$55,000,000
Circuit Breaker	\$367,654,803	\$22,500,000	-
Charter Schools	\$154,604,742	\$37,246,855	\$11,104,742
Regional Transportation	\$82,178,615	-	\$6,322,109
McKinney Vento	\$14,449,605	\$1,000,000	\$3,350,105
TOTAL	\$7,345,181,695	\$374,771,717	\$97,647,197

Early Education and Care

The Department of Early Education and Care provides services for the youngest members of our Commonwealth. It also provides subsidized child care for some of the most vulnerable children, through the accounts for children referred by DCF and DTA, as well as low-income families. The Committee is proud to strengthen our commitment to the child care provider workforce with significant investments in the child care accounts as well as investing \$20M in a salary rate reserve for providers.

- Provides \$358.9M to fund childcare for children by the Department of Children and Families and the Department of Transitional Assistance
- Provides \$298.7M for childcare for children from income-eligible families in the Commonwealth
- Provides \$20M for a salary reserve to increase rates for center-based early education
- Provides \$15M for Head Start
- Provides \$12M for child care resource and referral agencies
- Provides \$5M for pre-school expansion efforts
- Provides \$5M for professional development opportunities for child care providers
- Provides \$2.5M for the Early Childhood Mental Health Consultation Grant

Elementary and Secondary Education

Massachusetts continues to lead the nation in educational achievement, due, in no small part, to the work done by the Department of Elementary and Secondary Education. The House Committee on Ways and Means budget continues the funding for key grant programs within the department, while also investing in programs that work to close achievement gaps and provide key services for students statewide, such as mentoring grants, after-school programming and literacy programming.

- Provides \$50M for adult basic education services
- Provides \$26.6M for METCO programs
- Provides \$10.6M for after-school and out-of-school grants
- Provides \$7M for school-to-career connecting grants
- Provides \$4.5M for English Language Acquisition programs
- Provides \$7M for school-to-career connecting grants
- Provides \$5M for the 21st Century Education Trust Fund
- Provides \$3M for early literacy grants
- Provides \$3M for YouthBuild
- Provides \$2.7M for Recovery High Schools
- Provides \$2.5M for expansion of career and technical assistance to address wait list at vocational-technical high schools
- Provides \$1.5M for the Civics Project Trust Fund
- Provides \$1.2M for Mentoring Grants

Higher Education

The Committee recognizes the importance of a quality, attainable degree for Massachusetts students, and is proud to continue our investment in the campuses, as well as funding the state

scholarship item at a historic level of \$130M. It also provides \$10.5M for the SUCCESS fund to provide wraparound support for community college students from vulnerable populations.

- Provides \$573.9M for the University of Massachusetts system
- Provides \$314.8M for community colleges
- Provides \$291.7M for state universities
- Provides \$130M for the State Scholarship program
- Provides \$10.5M for the Community College SUCCESS fund
- Provides \$4.75M for the STEM Starter Academies
- Provides \$4M for the dual enrollment program
- Provides \$2M for the high demand scholarship program
- Provides \$2M for Inclusive Concurrent Enrollment at higher ed institutions

Judiciary

The Judiciary is responsible for upholding the Massachusetts General Laws as well as the Constitution of the United States. The House Committee on Ways and Means budget aims to ensure that every citizen has equal access to justice through the court system. The Committee's proposal furthers this mission by including a \$6M increase over the FY21 GAA appropriation to fund civil legal aid programs that provide vital support for the Commonwealth's most vulnerable individuals and their families, support which is particularly critical due to the continuing impacts of the COVID-19 pandemic.

- Provides \$775.2M for the Trial Court
- Provides \$258.2M for the Committee for Public Counsel Services
- Provides \$149M for the District Attorneys' Offices of the Commonwealth
- Provides \$35M for Massachusetts Legal Assistance Corporation
- Provides \$9.6M for Community Based Re-entry Programs
 - Also carries forward \$2M in unspent funds from FY21

Veterans' Affairs

The Department of Veterans' Services provides veterans with access to programs and services throughout the Commonwealth. The Department provides educational opportunities, outreach centers, service benefits, as well as personal care services through the Soldiers' Homes located in Chelsea and Holyoke.

- Provides \$72.2M for Veterans' Benefit Payments
- Provides \$64.2M for the Soldiers' Homes in Chelsea and Holyoke
- Provides \$7M for Veterans' Outreach Centers
- Provides \$3.6M for assistance to homeless veterans

Health and Human Services

The Executive Office of Health and Human Services plays a crucial role in providing residents of the Commonwealth in need with access to services and supports. These services, including access to healthcare, food, and temporary assistance, are vital sources of relief for Massachusetts children, families, veterans, seniors, and those with disabilities. The House Committee on Ways and Means FY 2022 budget proposal supports this mission by ensuring investments that protect the needs and safety of our state's most vulnerable populations.

MassHealth

As the Commonwealth has provided safety net services to those hit hardest by the COVID-19 pandemic, one of the most important investments has been ensuring that low-income residents have access to affordable, high-quality healthcare. MassHealth has seen its caseload grow over the course of pandemic, now covering close to 2.0 million lives. The House Committee on Ways and Means budget proposal includes \$18.97B for MassHealth programmatic spending to fully support the increase in caseload during the federal public health emergency, ensuring that residents who need coverage are able to access it.

- Incorporates \$438M in enhanced Federal Medical Assistance Percentages for FY22 during the public health emergency extension
- Approves \$105.2M in spending through a section 115 Substance Use Disorder waiver from the federal government to expand treatment and services for those struggling with addiction
- Provides \$84M for expanded access to outpatient and urgent behavioral health services
- Annualizes the restoration of full dental coverage for adults
- Provides \$27M for nursing facility rates to be set using 2019 calendar year costs, an average increase of \$4.20 per day

Department of Developmental Services

The Department of Developmental Services (DDS) empowers children and adults with developmental disabilities to become fully engaged members of their communities. The House Committee on Ways and Means budget reflects the Commonwealth's commitment to supporting both individuals with developmental disabilities and their families to become active members in their communities through day and employment programs, as well as residential and respite services. The Committee's recommendation fully funds the Turning 22 class, annualizes the costs of the Turning 22 population, and invests in programs to support consumers and their families.

- Provides \$1.41B for Community Residential Services
- Provides \$220M for Community Day and Work Programs, a \$15M increase over House One
- Provides \$84.9M for Respite Family Supports, a \$7M increase over FY21
- Provides \$36.6M for Autism Omnibus, a \$1.5M increase over House One
- Provides \$27M for transportation costs, a \$7M increase over House One

Department of Children and Families

The Department of Children and Families strives to protect the children of the Commonwealth from abuse and neglect by providing family support services, family stabilization services, as well as foster care and adoptive services. For FY 2022, the House Committee on Ways and Means proposal continues the trend of increasing support for this critical mission.

- Provides \$265.3M for Social Workers for Case Management, \$1.3M over House One
- Provides \$299.6M for Services for Children and Families
- Provides \$307.8M for Congregate Care Services
- Provides \$70.1M for Family Support and Stabilization, \$3M over FY21

- Provides \$16M for Family Resource Centers
- Provides \$6M for Lead Agency coordination of services

Department of Youth Services

The Department of Youth Services is charged with rehabilitating youthful offenders through a continuum model of services and supervision. The House Committee on Ways and Means budget proposal highlights the importance of instilling positive change through education and skill development for the youths under the Department's care. The Department will continue to operate effective programs by partnering with all available organizations to reduce recidivism, promote positive change, and protect the public.

- Provides \$106.9M for Residential Services for Committed Population
- Provides \$27.4M for Residential Services for Detained Population
- Provides \$24.8M for the Non-Residential Services for Committed Population

Department of Transitional Assistance

The Department of Transitional Assistance works to ease the burdens on the Commonwealth's most vulnerable, ensuring that children, the elderly, those with disabilities, the unemployed and the underemployed have access to the services and the benefits that they need to achieve personal economic self-sufficiency and a better quality of life. The department reaches one in eight Massachusetts residents through its economic assistance, food assistance, and workforce training programs. The House Committee on Ways and Means budgets and preserves these standards of support throughout the current economic downturn and guarantees opportunities for every member of the Commonwealth, regardless of income bracket.

- Provides \$276.6M for Transitional Aid to Families with Dependent Children
 - Maintains the 10% benefit increase provided in FY21
- Provides \$91.4M for Emergency Aid to the Elderly, Disabled, and Children
 - Maintains the 10% benefit increase provided in FY21
- Provides \$13M for Healthy Incentives Program
 - Also carries forward unspent funds from FY21
- Provides \$2.5M for Two Generation Economic Mobility Programs

Department of Public Health

The Department of Public Health (DPH) aims to ensure that all people of the Commonwealth remain healthy by promoting wellness and establishing health and safety regulations to prevent injury, illness, and premature death. DPH also strives to eliminate health disparities within the Commonwealth by acknowledging and addressing social determinants of health. The House Committee on Ways and Means supports DPH's domestic violence efforts and proposes an increase to Bureau of Substance Addiction Services (BSAS) to fund a workforce pipeline and assist those who are deaf and hard of hearing.

- Provides \$160M for the Bureau of Substance Addiction Services (BSAS), including:
 - \$6.3M for low-threshold housing for individuals with substance abuse and mental health disorders
 - \$3.5M for an additional 5 Recovery centers
 - \$3M for MA Access to recovery funding

- \$2M to address the addiction treatment workforce crisis
- \$1.5M for outpatient and mobile services to the deaf and hard of hearing
- \$1M for workforce development with the MA Rehabilitation Commission
- Funds the Domestic Violence Prevention item at \$50.3M, transferring an additional \$5M to the COVID-19 Domestic Violence and Sexual Assault Survivor's Safety Trust Fund
- Provides \$36.5M for early intervention services
- Provides \$30.8M for HIV/AIDS Treatment and Prevention, restoring H1 reduction of \$2.6M
- Funds Family Health Services at \$14.7M
- Provides \$13.7M for school health initiatives
- Provides \$7.7M for pediatric palliative care
- Provides \$6.5M for suicide prevention services
- Provides \$4M for competitive youth violence prevention grants

Department of Mental Health

As the Commonwealth's mental health authority, the Department of Mental Health (DMH) provides community-based and continuing care inpatient services for approximately 21,000 individuals throughout the Commonwealth. The department serves the severely, persistently mentally ill with the goal of enabling as many individuals as possible to live, work, and participate in their communities. The House Committee on Ways and Means budget continues this effort by supporting DPH's new Recovery from Addictions Program for men and restoring reductions to jail diversionary programs.

- Funds Hospital Facilities and Community-Based Mental Health Services at \$225.8M
- Provides \$97M for Child and Adolescent Mental Health Services

Executive Office of Elder Affairs

The Department of Elder Affairs provides services that promote independence and sustain a high quality of life for elders with support to their families and caregivers. These services range from community-based services and supports as well as nutrition programs, protective services, and housing, which are provided through a network of Aging Service Access Points and Councils on Aging Across the state. During the COVID-19 pandemic, these services have become even more critical to keep older adults healthy. The House Committee on Ways and Means funding level of \$624.5M ensures these important services continue while recognizing the unprecedented continued growth in the elder population and desire to age in the community.

- Provides \$253M for the Community Choices Program, which provides MassHealth-eligible elders with nursing facility levels of need with home care support
- Provides \$27.9M to maintain higher rates for home health aides and homemakers that provide vital services to older adults in our communities
- Provides \$17M for Grants to Councils on Aging to maintain the \$12/elder funding formula
- Provides \$9.7M for the Nutrition Services Program
- Provides \$1.2M in funding for behavioral health services for older adults
- Provides \$1M in funding to support the SHINE program to assist older adults in choosing and enrolling in benefits as well as book vaccine appointments during the pandemic

Executive Office of Housing and Economic Development

The Executive Office of Housing and Economic Development promotes economic opportunity for residents of the Commonwealth, advances community development initiatives, and fosters job creation and business growth. The House Committee on Ways and Means Fiscal Year 2022 budget proposal prioritizes funding crucial support programs to advance the Commonwealth's economic recovery. This budget invests \$53M in business development and grant opportunities as well as tourism support and job training programs to help foster economic activity across the Commonwealth.

- Transfers \$10M to a new fund to build the wind energy workforce
- Provides \$5M for support grants for anti-poverty efforts at Community Action Agencies
- Provides \$5M for Small Business Technical Assistance Grants
- Provides \$5M for the Massachusetts Office of Travel and Tourism for post-pandemic renewal
- Provides \$2.5M for Urban Agenda Economic Development Grants
- Provides \$1M for the Transformative Development Fund, including \$750,000 for the Neighborhood Stabilization Initiative
- Provides \$1M for Microloans

Executive Office of Labor and Workforce Development

The Executive Office of Labor and Workforce Development's mission is to help the citizens of the Commonwealth enter and adapt to the labor market by offering workforce training, education, and unemployment benefits. This budget continues to support the Office's work in assisting individuals with their job search and ensuring that all residents of the Commonwealth are provided with a safe, healthy, and fair working environment.

- Provides \$24M for Summer Jobs for At-Risk-Youth
- Funds a \$10M transfer to the Workforce Competitiveness Trust Fund
- Provides \$4M for Career Technical Institutes
- Provides \$2.5M for a Prisoner Re-Entry Workforce Development Program
- Provides \$2M for the Massachusetts Manufacturing Extension Partnership
- Provides \$300K for Learn to Earn

Department of Housing and Community Development

The Department of Housing and Community Development provides affordable housing options and essential financial support to vulnerable families and communities in Massachusetts. A safe housing environment provides a solid foundation from which families and individuals can lead stable, successful lives. As such, the House Committee on Ways and Means budget recommendation preserves or expands funding for all emergency homeless assistance programs, as well as homelessness prevention and rapid rehousing for both families and individuals. The fiscal year 2022 budget includes \$573M to ensure that these important programs continue to support and provide safe housing for thousands of individuals and families across the Commonwealth.

- Provides \$195.9M for the Emergency Assistance Family Shelter Program
- Provides \$128.4M for the Massachusetts Rental Voucher Program (MRVP)
 - Also carries forward \$20M in unspent funds from FY21
- Provides \$84M for Public Housing Authorities
- Provides \$56.4M for Homeless Individuals Assistance

- Also carries forward \$1.5M in unspent funds from FY21
- Provides \$25.9M for the HomeBASE Program
- Provides \$22M for the Residential Assistance for Families in Transition (RAFT) Program
- Provides \$12.5M for Rental Subsidies to Eligible Department of Mental Health Clients
- Provides \$8.7M for the Alternative Voucher Housing Program (AVHP)
 - Also carries forward \$5M in unspent funds from FY21
- Provides \$8M for Housing Consumer Education Centers
- Provides \$8M for unaccompanied homeless youth at the Executive Office of Health and Human Services
- Provides \$5M for Rapid Re-Housing Programs for Homeless Individuals
- Provides \$3.9M for the Home and Healthy for Good Program
 - Also carries forward unspent funds from FY21
- Provides \$3M for the Service Coordinators Program
 - Also carries forward unspent funds from FY21

Public Safety and Security

The House Committee on Ways and Means budget recommendation provides funding for the Executive Office of Public Safety and Homeland Security and the fourteen sheriff's departments, allowing the Commonwealth to continue to develop and implement programming that ensures the safety and security of residents. The Fiscal Year 2022 budget recommendation provides targeted increases to carry on with this important endeavor. Moreover, this budget incorporates investments related to criminal justice reform that impact an array of state functions, from the development of core infrastructure and technology to the provision of vital clinical care and reentry services. Services provided by the agencies of Public Safety include, but are not limited to: enforcing statewide laws, protecting the state against fire and other emergency situations, and all other correctional related programs.

- Provides \$757.5M for the Department of Correction
- Provides \$651M for the Commonwealth's 14 sheriffs' offices
- Provides \$462M for the Department of State Police
- Provides \$45M for the Executive Office of Public Safety
- Provides \$32M for the Department of Fire Services
- Provides a \$15M reserve at A&F for medically assisted treatment at county correctional facilities
- Provides \$11.3M for the Shannon Anti-Gang Grant Program
- Provides \$10.4M to reimburse tuition and fees for National Guard members at public higher education institutions
- Provides \$10M in youth violence prevention grants under the Secretary of Health and Human Services
- Provides \$4M for an emerging adults re-entry program to reduce recidivism among adults 18-25 years old
- Provides \$1M for a non-profit security grant

Transportation

The Massachusetts Department of Transportation (MassDOT) works to provide a safe and reliable transportation network across the Commonwealth. Maintaining infrastructure from roads to rails, MassDOT supports a growing economy and improves the quality of life for residents while investing in innovative solutions to meet the transportation needs of both today

and tomorrow. The House Committee on Ways and Means budget supports the complex demands of our dynamic transportation network. The Committee's recommendation enables the Department, the MBTA, and the Regional Transit Authorities to meet the increasing demand for public transportation and actively maintain core services.

- Provides \$351.6M for MassDOT
- Provides \$11.3M for RMV/MRB to support transportation safety improvements
- Provides \$127M for the MBTA
- Provides \$90.5M for the Regional Transit Authorities
 - Includes \$3.5M for RTA merit based grant program

Energy and Environmental Affairs

The Executive Office of Energy and Environmental Affairs is the steward of the Commonwealth's rich ecosystems and habitats, from the Atlantic to the Appalachian Trail, and protector of those environments on behalf of all the animals – and people – that live in them. Through a focus on climate change mitigation, natural resources and sustainable development, the Executive Office seeks to ensure that Massachusetts communities, in both city and countryside, live up to our long legacy of conservation and see an even brighter future. The House Committee on Ways and Means budget would strengthen this ecological commitment and defend clean energy jobs and food systems across Massachusetts in this time of need.

- Provides \$63.4M at A&F for the Clean Water Trust Contract Assistance, a \$24.3M increase over House One
- Provides \$50M for DCR State Parks and Recreation
- Provides \$33M for the Department of Environment Protection
 - Also carries forward about \$7M in unspent funds from FY21
- Provides \$30M for Emergency Food Assistance, \$10M over House One
- Provides \$14.8M for Hazardous Waste Site Cleanup, \$1M over House One
- Provides \$7.1M for the Division of Marine Fisheries Administration
- Provides \$2.6M for Riverways Protection and Access, \$600K over House One
- Provides \$1M for Natural Heritage and Endangered Species Program, \$500K over FY21