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Massachusetts Coalition for the Homeless

A statewide membership organization dedicated to ending homelessness

Overview of Budget FY'08 Budget Process Updated 7/3/07

Item	FY'07 Budget	FY'08 Governor's Budget	Final House FY'08 Budget	Final Senate FY'08 Budget	Conference Committee FY'08 Budget
Transitional Aid to Families with Dependent Children (TAFDC) (4403-2000)	\$289.1 million	\$277.1 million <ul style="list-style-type: none"> ➤ To date, the average monthly TAFDC caseload has been smaller in FY '07 than in FY 06, but it is unclear that this level of funding for FY '08 will be sufficient to meet the need. ➤ The line item directs DTA to review and revise its disability standards. According to DTA , the changes they want to make would result in 766 TAFDC families losing their exemption from the work requirements and time limits in FY'08 	\$274.0 million <ul style="list-style-type: none"> ➤ Although the TAFDC caseload has been dropping, it is unclear if this level of funding will be sufficient to meet the need. ➤ The line item does maintain protective language included in previous years' budget requiring DTA to give the legislature 60 days notice of any proposed eligibility or benefit changes. ➤ The House did NOT adopt the Governor's language regarding the revision of DTA's disability standards. ➤ The amount appropriated was increased slightly (\$150,000) through a floor amendment to reflect a specific line item earmark. 	\$274.3 million <ul style="list-style-type: none"> ➤ Similar concerns as with the House budget regarding the adequacy of the funding to meet the caseload needs. ➤ Like the House, the Senate maintains budget language requiring DTA to give the legislature 60 days notice of any proposed eligibility or benefit changes. 	\$274.4 million <ul style="list-style-type: none"> ➤ Similar concerns as with the House and Senate budgets regarding the adequacy of the funding to meet the caseload needs. ➤ The budget maintains previous years' line item language requiring DTA to give the legislature 60 days notice of any proposed eligibility or benefit changes.

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Emergency Assistance Family Shelter and Services (4403-2120)	<p>\$77.5 million</p> <ul style="list-style-type: none"> ➤ Total FY'07 appropriation includes \$1 million in funds carried over from FY'06 supplemental budget and \$2.7 million FY'07 supplemental appropriation to meet increase in the need for services. ➤ Line item contained critical protective language related to income eligibility, placement pending verifications, 6 month grace period for families with increased incomes, and tracking and reporting requirements. 	<p>Amount Unknown</p> <ul style="list-style-type: none"> ➤ The Governor combined 6 accounts in EOHHS into one line item, (4000-0250) called "Homelessness Prevention and Elimination". This account is funded at \$122.05 million – \$2.9 million over FY'07 funding (including supplemental budget appropriations) for the accounts now included in this line item. However, the specific amount appropriated to any particular line item is unknown. 	<p>\$83.0 million</p> <ul style="list-style-type: none"> ➤ The House provided additional funding in the EA account to reflect recent increases in the number of families seeking assistance. ➤ The line item contains all the protective language from the previous years' budgets; maintaining income eligibility at 130% of the Federal Poverty Line, the 6 month grace period for families whose incomes increase after entering shelter, placement pending verifications, tracking/reporting requirements and legislative oversight language requiring 60 day advance notice before making changes. ➤ The EA Appropriation was raised slightly from \$82.4 to \$83 million through the amendment process to reflect new spending added during the budget debate. 	<p>\$82.5 million</p> <ul style="list-style-type: none"> ➤ Like the House, the Senate provided additional funding in the EA account to reflect recent increases in the number of families seeking shelter and prevention assistance. ➤ The line item contains all the protective language from the previous years' budgets. ➤ Language contained in the line item authorizes continued funding for MCH's First Stop Health Center Homelessness Prevention Collaborative, stating that "funds shall be expended [from the line item] for homelessness prevention services and screenings conducted at community health centers" 	<p>\$83.1 million</p> <ul style="list-style-type: none"> ➤ The Conference Committee budget provides additional funding in the EA account (even higher than the House budget) to reflect recent increases in the number of families seeking shelter and prevention assistance. ➤ The line item reflects a combination of the House and Senate Line Item Language. It contains all the protective language from the previous years' budgets. It also contains language authorizing continued funding for MCH's First Stop Health Center Homelessness Prevention Collaborative, stating that "funds shall be expended [from the line item] for homelessness prevention services and screenings conducted at community health centers"
First Stop Health Center Homelessness Prevention Collaborative, (money and language to be added to line item 4403-2120).	<p>\$500,000</p> <ul style="list-style-type: none"> ➤ Money and language included through a FY'06 Supplemental Budget with language allowing money to be expended in FY'07. 	<p>Amount Unknown</p> <ul style="list-style-type: none"> ➤ The Governor combined 6 accounts in EOHHS into one line item, (4000-0250) called "Homelessness Prevention and Elimination". It is unclear what is funded within any of the original line items and the amount of money appropriated to a particular program or line item. 	<ul style="list-style-type: none"> ➤ The EA account is fully funded; however, the House did not include line item language specifically directing money to First Stop. 	<ul style="list-style-type: none"> ➤ The Senate fully funded the EA account to cover all services provided in FY'07 (including First Stop) AND additional funds for anticipated caseload expansion. ➤ The Senate included language referencing continued funding for MCH's First Stop Initiative stating that "funds shall be expended [from the line item] for homelessness prevention services and screenings conducted at community health centers" 	<ul style="list-style-type: none"> ➤ The Conference Committee fully funded the EA account to cover all services provided in FY'07 (including First Stop) AND additional funds for anticipated caseload expansion. ➤ The budget includes language referencing continued funding for MCH's First Stop Initiative stating that "funds shall be expended [from the line item] for homelessness prevention services and screenings conducted at community health centers"

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Individual Homeless Assistance (4406-3000)	\$35.3 million ➤ Included language that no shelter will be paid less than an average per bed/per night rate of \$12.92 and language that organizations which received funding in FY'06 will receive at least the same amount in FY'07	Amount Unknown ➤ The Governor combined 6 accounts in EOHHS into one line item, (4000-0250) called "Homelessness Prevention and Elimination". This account is funded at \$122.05 million – \$2.9 million over FY'07 funding (including supplemental budget appropriations) for the accounts now included in this line item. However, the specific amount appropriated to any particular line item is unknown.	\$35.5 million ➤ Included language that no shelter will be paid less than an average per bed/per night rate of \$12.92 and language that organizations that received funding in FY'07 will receive at least the same amount in FY'08.	\$35.7 million ➤ The Senate included line item language similar to the House budget stating that no shelter will be paid less than an average per bed/per night rate of \$12.92 and specifying that organizations that received funding in FY'07 will receive at least the same amount in FY'08.	\$35.9 million ➤ The Conference Committee funded the line item above both the House and the Senate amounts. ➤ The line item includes language stating that no shelter will be paid less than an average per bed/per night rate of \$12.92 and specifying that organizations that received funding in FY'07 will receive at least the same amount in FY'08. It also states that organizations which received funds in FY'07 shall, at a minimum, receive the same percentage share of the appropriation in FY'08.
Home and Healthy for Good Pilot Program on Chronic Homelessness (Line Item 4406-3010).	\$600,000	Amount Unknown ➤ The Governor combined 6 accounts in EOHHS into one line item, (4000-0250) called "Homelessness Prevention and Elimination". This account is funded at \$122.05 million – \$2.9 million over FY'07 funding (including supplemental budget appropriations) for the accounts now included in this line item. However, the specific amount appropriated to any particular line item is unknown.	\$600,000	\$1.2 million ➤ Citing the desire to support new and innovative ways to find an end to chronic homelessness, the Senate doubled the funding for this pilot program in FY08.	\$1.2 million ➤ The Conference Committee adopted the Senate version of this line item. Doubling expenditures in FY'08

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Emergency Aid to Elderly, Disabled and Children (EAEDC) (4408-1000)	<p>\$70.0 million</p> <ul style="list-style-type: none"> ➤ Initially funded at \$65.9 million in final FY'07 budget. ➤ An additional \$4.1 million was provided in FY'07 supplemental funding to meet increased need for services. 	<p>\$69.9 million</p> <ul style="list-style-type: none"> ➤ The line item directs DTA to review and revise its disability standards. According to DTA , the changes they want to make would result in 1,222 EAEDC recipients being eliminated from the program in FY'08 	<p>\$69.9 million</p> <ul style="list-style-type: none"> ➤ The House did NOT include the Governor's line item language directing DTA to review and revise its disability standards. ➤ The line item does maintain protective language included in previous years' budget requiring DTA to give the legislature 60 days notice of any proposed eligibility or benefit changes. 	<p>\$69.9 million</p> <ul style="list-style-type: none"> ➤ The Senate did NOT include the Governor's language directing DTA to review and revise its disability standards. ➤ The line item does maintain protective language requiring DTA to give the legislature 60 days notice of any proposed eligibility or benefit changes. 	<p>\$69.9 million</p> <ul style="list-style-type: none"> ➤ The conference Committee did NOT include the Governor's language directing DTA to review and revise its disability standards. ➤ The line item maintains protective language requiring DTA to give the legislature 60 days notice of any proposed eligibility or benefit changes.
Residential Assistance to Families in Transition (7004-9316)	<p>\$5 million</p>	<p>Amount Unknown</p> <ul style="list-style-type: none"> ➤ The Governor combined 5 accounts in DHCD into one line item, 7004-0100, called "Homelessness Prevention and Elimination". The line item is funded at \$37.9 million - \$2.6 million over FY '07 funding for the accounts now included in this line item. The specific amount allocated to each of the original line times is, for the most part, unknown. 	<p>\$5 million</p> <ul style="list-style-type: none"> ➤ The House took out restrictive language implemented in FY'07 limiting RAFT funds for utility arrearages to bills "incurred on or after December 1st "of the previous fiscal year. 	<p>\$5 million</p> <ul style="list-style-type: none"> ➤ The Senate maintained the restrictive language on utility arrearages limiting help to arrearages incurred after December 1, 2006. 	<p>\$5 million</p> <ul style="list-style-type: none"> ➤ The Conference Committee budget included the restrictive language on utility arrearages limiting help to arrearages incurred after December 1, 2006.
Massachusetts Rental Voucher Program (7004-9024)	<p>\$27.4 million</p>	<p>\$28 million</p> <ul style="list-style-type: none"> ➤ The Governor combined 5 accounts in DHCD into one line item, 7004-0100, called "Homelessness Prevention and Elimination". The line item is funded at \$37.9 million - \$2.6 million over FY '07 funding for the accounts now included in this line item. The budget narrative indicates that MRVP is granted an additional \$632,000. 	<p>\$29.9 million</p> <ul style="list-style-type: none"> ➤ The House increased funding for this program by \$2.5 million. ➤ While this increased funding will allow for the release of some new vouchers, most of this funding is needed to fulfill previous commitments that DHCD has made to specific projects. 	<p>\$29.9 million</p> <ul style="list-style-type: none"> ➤ The Senate, like the House, increased funding for this program by \$2.5 million. ➤ While this increased funding will allow for the release of some new vouchers, most of this funding is needed to fulfill previous commitments that DHCD has made to specific projects. 	<p>\$29.9 million</p> <ul style="list-style-type: none"> ➤ The Conference Committee increased the MRVP appropriation by \$2.5 million. While this increased funding will allow for the release of some new vouchers, most of this funding is needed to fulfill previous commitments that DHCD has made to specific projects.

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Housing Services Contracts - Housing Education Centers (7004-3036)	\$1.8 million	Amount Unknown <ul style="list-style-type: none"> ➤ The Governor combined 5 accounts in DHCD into one line item, 7004-0100, called "Homelessness Prevention and Elimination". The line item is funded at \$37.9 million - \$2.6 million over FY '07 funding for the accounts now included in this line item. The specific amount allocated to each of the original line times is, for the most part, unknown. ➤ Language contained in this consolidated line item sets aside \$2 million for direct services for homelessness prevention. DHCD officials have stated that this money will be directed to the Housing Consumer Education Centers for prevention services to families eligible for Emergency Assistance. 	\$1.8 million <ul style="list-style-type: none"> ➤ The House increased the funding for this line item from \$1.7 to \$1.8 million during the amendment process reflecting earmarking language incorporated into the line item during the budget debate. 	\$1.7 million <ul style="list-style-type: none"> ➤ The Senate budget is similar to the original House Ways and Means budget prior to additions made through the floor amendment process. 	\$1.8 million <ul style="list-style-type: none"> ➤ The Conference Committee adopted the House appropriation level and earmarking language within this account. ➤ The Conference Committee included language guaranteeing the 9 regional housing consumer education centers (HCEC) \$1.6 million. The language requires the grants to be distributed through competitive application. ➤ Line item language also requires the Department to develop and submit a report to the legislature and Admin. And Finance on the services provided by the HCECs and report to the Ways and Means Committee no later than March 1, 2008 on possible savings and efficiencies through the consolidation of these services and counseling.
Public Housing Operating Subsidies (7004-9005)	\$45.1 million.	\$59.9 million	\$59.9 million	\$60.1 million	\$60.1 million
Alternative Housing Voucher Program (7004-9030)	\$3.5 million	\$3.5 million	\$3.5 million	\$3.5 million	\$3.5 million