

## CHILDREN & FAMILIES ACCOUNTS IN [STATE BUDGET](#)

Fiscal Year 2018 (7/1/2017 – 6/30/2018)

(GOV = Governor's final budget actions including vetoes sustained or overridden as noted; CONF = House and Senate Reconciled Budget sent to Governor; [SEN](#)= Senate approved budget; [HOU](#)= House approved budget; SWM = Senate Ways & Means Committee Budget proposal; HWM = House Ways & Means Committee Budget proposal, H.1/H.2 = Governor's Budget, FY## = previous fiscal years' budgets; 9C = mid year cuts made by the Governor; [Blue](#) = increased funding, [Red](#) = decrease over previous FY), **BOLD** = currently pending.) Departments are linked to their [mass.gov](#) pages. Line items are linked to [H1](#)

### LINE ITEMS

#### [Executive](#)

[Office of the Child Advocate \(0930-0100\)](#), "For the operation of..."

<b>H1:</b>	<b>\$ 808,000</b>
FY17:	\$ 994,149
<b>FY16</b>	<b>\$ 600,000</b>
FY15:	\$ 700,000
FY14:	\$ 304,100
FY13:	\$ 300,000
FY12:	\$ 243,564
FY11:	\$ 243,564
<b>FY10:</b>	<b>\$ 243,564</b>
FY09:	\$ 300,000

**Note:** **In FY17 the OCA was given this new stand alone line item.**

[Commission on GLBT Youth \(0950-0050\)](#), "For the Commission... related to the implementation of the state's anti-bullying law..."

<b>H1:</b>	<b>\$500,000</b>
<b>FY17:</b>	<b>\$495,000</b>
FY16:	\$500,000
FY15:	\$300,000
FY14:	\$200,000
FY13:	\$100,000
FY12:	\$100,000

#### [Executive Office of Education](#)

##### [Department of Early Education and Care \(EEC\)](#)

[EEC Admin Account \(3000-1000\)](#) "For...field operations and licensing..."

<b>H1:</b>	<b>\$5,686, 617</b>
FY17:	\$5,726,776
<b>FY16:</b>	<b>\$12,396,237</b>
FY15:	\$13,365,851
FY14:	\$12,844,972
FY13:	\$12,322,954
FY12:	\$11,683,491
<b>FY11:</b>	<b>\$11,305,672</b>
<b>FY10:</b>	<b>\$11,944,704</b>
FY09:	\$13,867,894
FY08:	\$13,496,287
FY07:	\$10,952,980
FY06:	\$ 9,570,077

**Note:** **H2 Transfers this funding to newly created 3000-1020 for Quality Improvement (\$33.4MM).**

[EEC Quality Improvement \(3000-1020\)](#)

<b>H1:</b>	<b>\$31,962,455</b>
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FY17: \$31,737,584  
**Note:** This was a new line item for FY17

Executive Office of Health and Human Services  
Office of the Secretary of Health and Human Services

Children Requiring Assistance Family Resource Centers (4000-0051)

**H1:** \$0  
FY17 9c: -500,000  
FY17: \$500,000  
GOV: \$ 500,000 (See Note)  
CONF: \$ 500,000  
SEN: \$2,500,000  
HOU: N/A  
H2: N/A (See Note)  
FY16: \$2,500,000  
FY15: \$2,500,000  
FY14: \$ 850,000  
**Note:** **Following the elimination of the line item during FY17 9c cuts, this line item was again eliminated from EOHHS and transferred to DCF (4800-0200) where it is funded at \$500,000.**  
FY17 GOV vetoed this item. Legislature restored.  
H2 transfers funding to 4800-0200, consolidating all CRA funding under DCF control. CONF restored.  
Children Requiring Assistance (CRA) funding is split here and in 4800-0200. This account is for establishing FRCs. See 4800-0200 for maintenance funding.  
FY16 GOV veto → \$890,460 reducing item to amount projected to be necessary, unanimously overridden by the Legislature to restore to full funding.

Division of Medical Assistance (DMA)

Children’s Behavioral Health Initiative (4000-0950), “For the administration and program expenditures associated with the ‘Rosie D’ settlement...”

**H1:** \$247,337,564  
FY17: 235,786,661  
FY16: \$221,682,738  
FY15: \$207,371,693  
FY14: \$203,200,101  
FY13: \$179,743,708  
FY12: \$214,743,708  
FY11: \$ 85,743,708  
FY10: \$ 65,688,963  
**Note:** FY13 9C: -\$ 41, 805, 389. FY12 dramatic increase reflects ~\$100MM transferred from MassHealth Managed Care line item 4000-0050 above.

Office of Health Services  
Department of Public Health (DPH)

Domestic Violence and Sexual Abuse Prevention and Treatment (4513-1130) “...for sexual and domestic violence intervention and prevention services in the GLBT community.”

**H1:** \$31,335,559  
FY17: \$31,192,625  
FY16: \$ 6,482,068

FY15:	\$ 5,827,078
FY14:	\$ 5,718,990
FY13:	\$ 5,514,340
FY12:	\$ 5,507,970
FY11:	\$ 4,906,863
FY10:	\$ 4,908,264
FY09:	\$ 6,391,677
FY08:	\$ 3,866,677

**Note:** H2 Consolidated 4800-1400 for support services for people at risk of domestic violence (\$26MM in FY16) and a modest amount from 4800-0038 for services for children and families, into this line item.

School-Based Health Programs (4590-0250), "For school health services and school-based health centers in public and non-public schools"

<b>H1:</b>	<b>\$11,944,395</b>
FY17:	\$11,951,905
FY16:	\$12,017,682
FY15:	\$12,377,055
FY14:	\$12,347,967
FY13:	\$11,597,967
FY12:	\$11,597,967
FY11:	\$11,597,967
FY10:	\$13,422,121
FY09 9C:	-\$ 567,500
FY09:	\$17,064,134
FY08:	\$16,748,474
FY07:	\$16,730,544
FY06:	\$14,718,309

**Note:** LEG adds language re The Commission on Gay and Lesbian Youth to this item.

Office of Children, Youth and Family Services  
Department of Children and Families (DCF)

Clinical Support Services and Operations (4800-0015), "For central and area offices administration..."

<b>H1:</b>	<b>\$100,134,611</b>
FY17:	\$96,184,242
FY16:	\$80,863,547
FY15:	\$74,871,347
FY14:	\$68,828,898
FY13:	\$67,351,557
FY12:	\$63,677,819
FY11:	\$64,091,716
FY10:	\$69,880,096
FY09:	\$77,337,703
FY08:	\$78,030,738
FY07:	\$75,563,750
FY06:	\$69,604,798
FY05:	\$66,143,185

**Note:** FY10 9C: -\$1,792,000; FY09 9C: -\$1,766,000

Regional Administration (4800-0030), "For local and regional coordination and administration of services"

<b>H1:</b>	<b>\$9,000,000</b>
FY17:	\$6,000,000
FY16:	\$6,000,000
FY15:	\$6,000,000
FY14:	\$6,000,000
FY13:	\$6,000,000

FY12: \$9,300,000  
FY11: \$ 6,000,000  
FY10: \$ 7,000,000  
FY09: \$21,020,794  
FY08: \$20,931,487

**Note:** FY16H2 was the first GOV's budget to fund this item. The matter has historically been championed by the SEN.  
FY09 9C: -\$2,490,000. Cuts come at the cost of lead area agencies, of which The Home is one.

Services for Children and Families [Omnibus Account including foster care services] (4800-0038),  
"For services to children and families including but not limited to permanency, placement, and stabilization"

H1: \$292,138,783  
FY17: \$287,975,963  
FY16: \$283,620,923  
FY15: \$261,553,353  
FY14: \$249,311,051  
FY13: \$248,083,481  
FY12: \$242,757,069  
FY11: \$247,433,594  
FY10: \$299,234,364  
FY09: \$313,792,694  
FY08: \$293,662,736  
FY07: \$281,277,809  
FY06: \$271,459,996

**Note:** FY16H2 reduction was in the form of a transfer of funds to line item 4513-1130 re DV prevention.  
FY10 9C: -\$5,793,651; FY09 9C: -\$6,020,808. Governor consistently strikes legislative earmarks. CRA FRCs are funded in part and without reference through this line item.

Family Support and Stabilization (4800-0040)

H1: \$47,392,955  
FY17: \$46,892,955  
FY16: \$46,276,753  
FY15: \$44,610,551  
FY14: \$44,610,551  
FY13: \$44,573,551  
FY12: \$39,750,000  
FY11: \$40,950,000

Group Care Services (4800-0041)

H1: \$279,454,551  
FY17: \$278,468,404  
FY16: \$264,642,587  
FY15: \$216,417,590  
FY14: \$206,488,950  
FY13: \$196,935,991  
FY12: \$193,564,169  
FY11: \$201,586,480  
FY10: \$223,569,417  
FY09: \$229,554,705  
FY08: \$228,236,983  
FY07: \$235,963,159  
FY06: \$235,944,538

**Note:** FY10 9C: -\$715,000; FY09 9C: -\$3,492,000

Runaway Youth (4800-0151) "Alternative overnight for status offender youth..."

H1: \$509,943

FY17: \$510,457  
FY16: \$ 504,388  
FY15: \$ 504,388  
FY14: \$1,028,388

Note:

*This item is now directly related to CRA involved youth.*

Children Requiring Assistance Family Resource Centers (4800-0200) "For maintenance of CRA network and FRCs..."

H1: \$10,281,116  
FY17: \$9,553,671  
FY16: \$7,398,054  
FY15: \$5,227,963

Note:

**H1 budget again moves EOHHS 4000-0051 line item into this item to consolidate all FRC funding under DCF**

*FY16 H2 moved EOHHS CRA line item 4000-0051 (\$2.5M) into this item to consolidate all CRA funding under DCF.*

Social Workers for Case Management (4800-1100) "For the payroll compensation of social workers..."

H1: \$236,811,034  
FY17: \$223,462,675  
FY16: \$203,047,077  
FY15: \$185,551,997  
FY14: \$171,921,284  
FY13: \$166,188,468  
FY12: \$159,452,441  
FY11: \$155,132,354  
FY10: \$155,319,220  
FY09: \$157,262,687  
FY08: \$147,289,334  
FY07: \$143,124,721

Note:

*"...toward achieving a social worker caseload ration of 15 to 1 statewide..."*

Office of Health Services  
Department of Mental Health (DMH)

Child & Adolescent MH Services (5042-5000) "For child and adolescent services, including the costs of psychiatric and related services..."

H1: \$88,906,785  
FY17: \$89,277,660  
FY16: \$87,795,268  
FY15: \$87,567,266  
FY14: \$85,222,740  
FY13: \$76,816,757  
FY12: \$71,773,509  
FY11: \$71,773,509  
FY10 9C: -\$ 15,546  
FY10: \$72,199,953  
FY09 9C: -\$ 2,255,367  
FY09: \$76,201,535  
FY08: \$73,530,647  
FY07: \$72,539,666  
FY06: \$71,419,901

**Executive Office of Education**  
**Department of Higher Education (DHE)**

**Foster Care and Adopted Fee Waiver (7066-0021)**, “For reimbursements to public institutions of higher education for foster and adopted child fee waivers [pursuant to MGL 15A:19]...”

<b>H1:</b>	<b>\$4,530,949</b>
FY17:	\$4,530,949
FY16:	\$4,274,842
FY15:	\$3,924,824
FY14:	\$3,674,842
FY13:	\$2,216,291
FY12:	\$1,800,000
<b>FY11:</b>	<b>\$ 935,400</b>
FY10:	\$1,000,000

**Note:** *Line item 7066-0021 is level funded by the Governor in H1*

**Outside Sections** of note

**Section 65:** Freezes special education rates at FY17 level except in cases of undefined “extraordinary relief.”