



*For people with intellectual
and developmental disabilities*

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Achieve with us.

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Budget Analysis of the Baker-Polito Fiscal Year 2022 (FY22) House 1 Budget January 28, 2021

Introduction on the Governor's Budget

The Baker-Polito Administration submitted its Fiscal Year 2022 (FY22) budget recommendation, a \$45.6 billion proposal, which addresses the continuing COVID-19 pandemic and other critical priorities for the Commonwealth. The FY22 budget filed on January 27, 2021 avoids new taxes and makes major investments toward K-12 education and calls for less state spending by almost \$300 million - less than 1% - due to Medicaid costs coming in lower than expected.

Impact of the proposal on our Constituents – Department of Developmental (DDS) Services Budget Rises 6% based on the General Appropriations Act (GAA)

The DDS budget rose 6% primarily driven by rate increases for residential services or Adult Long-Term Residential (ALTR). The increase begins to address our direct support workforce shortage in these programs. Another significant standout in the DDS budget was the combining of Turning 22 (T22) allocations for 2021 graduates with those in 2022. Typically, the monies for previous year graduates are increased in residential or day/employment accounts. The funding in T22 now totals \$79.9 Million. This change allows students to transition into adult services that meet their individual needs.

DDS saw an overall rise in its budget despite the Executive Office of Health and Human Services (EOHHS) secretariat budget being 3% below 2021 approved spending. Some areas of concern with the DDS budget include:

1. Day/employment (Line item 5920-2025) – the projection reflects under-utilization due to the pandemic; however, it also means limited capacity to assist those who are home-bound; this is true for the Transportation account too (Line item 5911-2000); distance regulations have limited the number of people in day settings and vehicles at any one time. We are unable to fully estimate the shortfall in day and employment. It will partly be determined by the planning on employment/day services presently in process. We will work with ADDP and other organizations to have a request for the Ways and Means Committees and the General Court.

The Arc in Massachusetts Includes the Following Local Chapters:

Berkshire County • Bristol County • Brockton Area • CCI/Lower Cape • Center of Hope Foundation • Charles River Center
Communitas, Inc. • Greater Haverhill-Newburyport • Incompass • Lifeworks, Inc. • Minute Man AHS • Northeast
Opportunities for Inclusion • The Arc of Opportunity • Plymouth and Upper Cape Cod • South Shore • The United Arc

2. Family Support – additional funding of \$7 million is needed, including \$3 million in state-only support for the short term, to assist those who are home-bound. Caregivers have been providing 24/7 support to individuals with disabilities now for nearly 11 months.
3. Reductions in other line items, though modest, reflect less use due to the pandemic.
4. DDS did receive authority to transfer monies between certain line items allowing flexibility if area offices need to redirect funding due to services changes or individual needs.

Bottom line: Thank you to Gov. Baker, Secretary Sudders and DDS Commissioner Ryder for a strong show of support for our community. Though we will advocate for more resources, we appreciate this budget for our constituents, especially considering the pandemic’s financial impact.

It is vital that the funding ensure capacity for those who are home-bound and who have been for almost a year. Families represent 70% of caregivers supporting individuals with disabilities. Additionally, there are other groups of caregivers providing care through MassHealth AFC and DDS Shared Living. This year rates for employment, Community Based Day Supports (CBDS) and family support are up for review. The Governor’s allocation of \$79 Million is appreciated and we hope that this can provide a 10% *increase* for these critical programs. We need to assure continued increases in the salaries of support professionals so we can address the workforce shortage over a multi-year period.

The Arc of Massachusetts FY22 Budget Analysis

Line Item	Title	FY'2020	FY'2021	Gov H-1 FY'22
5911-1003	DDS Service Coordination and Administration	74,871,951	80,206,660	81,293,290
5911-2000	Transportation Services	29,495,011	33,287,751	20,095,451
5920-2000	Community Residential Services	1,278,155,080	1,287,631,747	1,408,349,243
5920-2003	Supportive Technology for Individuals	-	500,000	500,000
5920-2010	State Operated Residential Services	231,450,272	236,291,701	240,537,467
5920-2025	Community Day and Work Programs	239,513,699	253,891,529	204,962,246
5920-3000	Respite Family Supports	70,092,263	77,853,898	77,853,898
5920-3010	Autism Division	7,429,216	7,429,571	5,933,900
5920-3020	Autism Omnibus	30,752,968	38,586,296	36,607,971
5920-3025	Aging with Developmental Disabilities	100,000	100,000	100,000
5920-5000	Turning 22 Program and Services	25,050,287	25,051,713	79,948,997
5930-1000	State Facilities for People with Intellectual Disabilities	104,852,016	104,291,771	103,743,275
5948-0012	Chargeback for Special Education Alternatives -7061-0012	10,500,000	10,500,000	To be confirmed
1599-6903	Chapter 257, Human Service Reserve	20,500,000	160,000,000	79,000,000

CHARTS BELOW FROM GOVERNOR'S WEBSITE

Home > Appropriations > Health and Human Services

Executive Office of Health and Human Services

Budget Summary	Historical Budget	Historical Spending	Employment Levels	Org Chart	
State Organization	FY2019 GAA	FY2020 GAA	FY2021 GAA	FY2021 Projected Spending	FY2022 House 1
Office of the Secretary of Health and Human Services	17,185,864,771	17,585,021,158	19,427,979,184	19,209,022,258	18,639,117,909
Department of Elder Affairs	546,110,068	559,454,548	598,926,183	604,076,621	594,267,814
Department of Public Health	643,732,290	692,783,923	769,034,718	777,486,877	707,073,076
Department of Mental Health	875,994,021	891,952,253	911,642,258	910,353,228	943,855,259
Office for Refugees and Immigrants	500,001	1,026,575	1,741,575	1,731,310	1,026,575
Department of Youth Services	178,337,194	179,221,364	174,484,339	173,103,700	169,071,211
Department of Transitional Assistance	669,636,438	682,437,192	741,440,761	741,252,806	728,584,459
Department of Children and Families	1,007,346,982	1,058,393,333	1,084,138,226	1,084,352,305	1,087,728,620
Massachusetts Commission for the Blind	25,113,204	25,747,578	26,552,598	27,286,544	25,631,259
Massachusetts Rehabilitation Commission	51,650,732	63,555,146	67,371,586	69,073,605	67,560,690
Massachusetts Commission for the Deaf and Hard of Hearing	5,832,684	6,133,951	6,857,791	6,857,791	7,194,951
Soldiers' Home in Massachusetts	27,886,375	29,866,737	30,131,989	33,916,653	36,100,637
Soldiers' Home in Holyoke	23,921,216	25,217,437	26,858,194	28,145,285	27,129,371
Department of Developmental Services	1,926,026,587	2,091,762,763	2,132,529,423	2,244,858,682	2,259,925,735
Department of Veterans' Services	93,730,829	92,635,094	94,941,935	94,464,644	94,941,934
Total	23,261,683,392	23,985,209,052	26,094,630,760	26,005,982,309	25,389,209,500

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Department of Developmental Services

Budget Summary		Historical Budget	Historical Spending	Agency Information	Org Chart		
Line Item Number	Line Item Name	FY2019 GAA	FY2020 GAA	FY2021 GAA	FY2021 Projected Spending	FY2022 House 1	
5911-1003	DDS Service Coordination and Administration	69,038,505	74,871,951	80,431,659	80,431,657	81,293,289	
5911-2000	Transportation Services	24,324,627	29,495,011	33,287,751	26,862,751	20,095,451	
5920-2000	Community Residential Services	1,192,178,088	1,278,155,080	1,287,631,748	1,409,174,070	1,408,349,243	
5920-2003	Supportive Technology for Individuals	0	0	500,000	495,000	500,000	
5920-2010	State Operated Residential Services	211,638,776	231,450,272	237,801,317	237,101,317	240,537,466	
5920-2025	Community Day and Work Programs	210,704,791	239,513,699	239,563,699	244,228,063	204,962,246	
5920-3000	Respite Family Supports	65,014,863	70,092,263	77,853,898	75,101,475	77,853,898	
5920-3010	Autism Division	6,974,349	7,429,216	7,429,571	5,929,571	5,933,900	
5920-3020	Autism Omnibus	18,083,764	30,752,968	38,586,296	36,586,295	36,607,970	
5920-3025	Aging with Developmental Disabilities	130,000	100,000	100,000	100,000	100,000	
5920-5000	Turning 22 Program and Services	25,154,805	25,050,287	25,051,713	24,556,712	79,948,997	
5930-1000	State Facilities for People with Intellectual Disabilities	102,784,019	104,852,016	104,291,771	104,291,771	103,743,275	
Total		1,926,026,587	2,091,762,763	2,132,529,423	2,244,858,682	2,259,925,735	