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CS FOR HOUSE BILL NO. 59(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

THIRTIETH LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:
Referred:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

"An Act making appropriations for the operating and capital expenses of the state's
integrated comprehensive mental health program; and providing for an effective date."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2017 and ending June 30, 2018, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
	*****	*****		
	***** Department of Administration *****			
	*****	*****		
Legal and Advocacy Services		2,319,100	2,125,300	193,800
Office of Public Advocacy	1,944,900			
Public Defender Agency	374,200			
	*****	*****		
	***** Department of Corrections *****			
	*****	*****		
Population Management		1,000,000	1,000,000	
<u>It is the intent of the legislature that the Commissioner of the Department of Corrections prioritize funding and implement solutions to the disparity in Alaska Native incarceration rates throughout the state.</u>				
Community Residential Centers	1,000,000			
Health and Rehabilitation Services		9,144,700	8,756,800	387,900
Behavioral Health Care	6,530,500			
Substance Abuse Treatment Program	2,614,200			
	*****	*****		
	***** Department of Education and Early Development *****			
	*****	*****		
Teaching and Learning Support		427,800	377,800	50,000

		Appropriation	General	Other
		Allocations	Items	Funds
1	Student and School	427,800		
2	Achievement			
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		Appropriation	General	Other
		Allocations	Items	Funds
	Alcohol and Drug Abuse			
	Suicide Prevention Council	654,500		
	Residential Child Care	2,256,800		
	Children's Services		2,191,900	2,191,900
	Children's Services	69,500		
	Management			
	Front Line Social Workers	148,500		
	Family Preservation	726,000		
	Foster Care Augmented Rate	500,000		
	Foster Care Special Need	747,900		
	Health Care Services		422,100	129,600
	Residential Licensing	129,600		
	Medical Assistance	292,500		
	Administration			
	Juvenile Justice		1,416,700	1,256,800
	<u>It is the intent of the legislature that the Nome Youth Facility not be closed if the cost of moving youth from the Nome Youth Facility, maintaining the vacated facility, transporting youth to another facility, and other related costs erase the savings of closing the facility.</u>			
	McLaughlin Youth Center	736,700		
	Fairbanks Youth Facility	116,800		
	Bethel Youth Facility	64,100		
	Probation Services	499,100		
	Public Assistance		13,200	13,200
	Public Assistance	13,200		
	Administration			
	Public Health		1,705,600	1,455,600
	Nursing	98,200		
	Women, Children and Family	795,800		
	Health			
	Emergency Programs	801,600		
	Chronic Disease Prevention	10,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	and Health Promotion			
4	Senior and Disabilities Services	19,196,800	17,935,000	1,261,800
5	Early Intervention/Infant	7,424,500		
6	Learning Programs			
7	Senior and Disabilities	3,510,200		
8	Services Administration			
9	General Relief/Temporary	740,300		
10	Assisted Living			
11	Senior Community Based	300,000		
12	Grants			
13	Community Developmental	6,698,500		
14	Disabilities Grants			
15	Commission on Aging	119,600		
16	Governor's Council on	403,700		
17	Disabilities and Special			
18	Education			
19	Departmental Support Services	552,100	552,100	
20	Commissioner's Office	202,100		
21	HSS State Facilities Rent	350,000		
22	Medicaid Services	64,822,700	62,907,700	1,915,000
23	Behavioral Health Medicaid	64,820,200		
24	Services			
25	Health Care Medicaid	2,500		
26	Services			
27	*****	*****		
28	***** Department of Labor and Workforce Development *****			
29	*****	*****		
30	Commissioner and Administrative	76,500		76,500
31	Services			
32	Labor Market Information	76,500		
33	Employment and Training Services	125,000		125,000

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		Appropriation	General	Other	
		Allocations	Items	Funds	Funds
3	Workforce Services	125,000			
4		*****	*****		
5		***** Department of Law *****			
6		*****	*****		
7	Civil Division		100,200	100,200	
8	Human Services	100,200			
9		*****	*****		
10		***** Department of Natural Resources *****			
11		*****	*****		
12	Administration & Support Services		4,213,200	4,213,200	Deleted: 463
13	Mental Health Trust Lands	4,213,200			Deleted: 463
14	Administration				Deleted: 463
15		*****	*****		
16		***** Department of Public Safety *****			
17		*****	*****		
18	Council on Domestic Violence and		2,000,000	2,000,000	Deleted: 1
19	Sexual Assault				Deleted: 1
20	Council on Domestic	2,000,000			Deleted: 1
21	Violence and Sexual Assault				
22		*****	*****		
23		***** Department of Revenue *****			
24		*****	*****		
25	Taxation and Treasury		40,000	40,000	
26	Treasury Division	40,000			
27	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be				
28	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,				
29	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,				
30	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard				
31	Retirement System 1045.				
32	Alaska Mental Health Trust Authority		4,787,400	963,300	3,824,100
33	Mental Health Trust	4,324,100			Deleted: 637
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		Appropriation	General	Other
		Allocations	Items	Funds
1	Operations			
2	Long Term Care Ombudsman	463,300		
3	Office			
4	Alaska Housing Finance Corporation		100,000	100,000
5	AHFC Operations	100,000		
6		*****	*****	
7		***** University of Alaska *****		
8		*****	*****	
9	<u>It is the intent of the legislature that the University of Alaska reduce the number of</u> <u>intercollegiate athletic teams at participating campuses to the minimum required by the</u> <u>NCAA Sports Sponsorship Requirement.</u> <u>It is the intent of the legislature that cuts or reallocations of unrestricted general funds to the</u> <u>University of Alaska Anchorage, University of Alaska Fairbanks and University of Alaska</u> <u>Southeast, on a percentage basis, not exceed cuts or reallocations of unrestricted general funds</u> <u>to the University of Alaska Statewide Administration.</u>			
10	University of Alaska	2,593,400	805,800	1,787,600
11	Anchorage Campus	2,543,400		
12	Fairbanks Campus	50,000		
13		*****		
14		***** Judiciary *****		
15		*****		
16	Alaska Court System	227,000	227,000	
17	<u>It is the intent of the legislature that the court system raise the filing fee from \$200 to \$500 for</u> <u>Superior Court monetary damage claims of \$100,000 or more.</u>			
18	Trial Courts	227,000		
19	Therapeutic Courts	3,059,900	2,840,500	219,400
20	Therapeutic Courts	3,059,900		
21	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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***** Executive Branch-wide Appropriations *****

Executive Branch-wide Appropriations .. - 41,300 .. -24,500 .. -16,800¶

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* **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of this Act.

Funding Source	Amount
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Department of Administration

1037 General Fund / Mental Health	2,125,300
1092 Mental Health Trust Authority Authorized Receipts	193,800
*** Total Agency Funding ***	2,319,100

Department of Corrections

1037 General Fund / Mental Health	7,756,800
1092 Mental Health Trust Authority Authorized Receipts	387,900
1246 Recidivism Reduction Fund	2,000,000
*** Total Agency Funding ***	10,144,700

Department of Education and Early Development

1037 General Fund / Mental Health	377,800
1092 Mental Health Trust Authority Authorized Receipts	50,000
*** Total Agency Funding ***	427,800

Department of Health and Social Services

1037 General Fund / Mental Health	157,132,700
1092 Mental Health Trust Authority Authorized Receipts	5,271,000
1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,624,500
1246 Recidivism Reduction Fund	2,000,000
*** Total Agency Funding ***	188,028,200

Department of Labor and Workforce Development

1092 Mental Health Trust Authority Authorized Receipts	201,500
*** Total Agency Funding ***	201,500

Department of Law

1037 General Fund / Mental Health	100,200
*** Total Agency Funding ***	100,200

Department of Natural Resources

1092 Mental Health Trust Authority Authorized Receipts	4,213,200
*** Total Agency Funding ***	4,213,200

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1	Department of Public Safety		
2	1246 Recidivism Reduction Fund	2,000,000	Deleted: 1
3	*** Total Agency Funding ***	2,000,000	Deleted: 1
4	Department of Revenue		
5	1037 General Fund / Mental Health	463,300	
6	1092 Mental Health Trust Authority Authorized Receipts	140,000	
7	1094 Mental Health Trust Administration	3,824,100	
8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	500,000	Deleted: 350
9	*** Total Agency Funding ***	4,927,400	Deleted: 777
10	University of Alaska		
11	1037 General Fund / Mental Health	805,800	
12	1092 Mental Health Trust Authority Authorized Receipts	1,787,600	
13	*** Total Agency Funding ***	2,593,400	
14	Judiciary		Deleted: Executive Branch-wide Appropriations
15	1037 General Fund / Mental Health	2,549,500	1037 General Fund / Mental Health -24,500
16	1092 Mental Health Trust Authority Authorized Receipts	219,400	1092 Mental Health Trust Authority Authorized Receipts -7,900
17	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000	1094 Mental Health Trust Administration -8,900
18	*** Total Agency Funding ***	3,286,900	*** Total Agency Funding *** -41,300
19	* * * * * Total Budget * * * * *	218,242,400	Deleted: 217,301,100
20	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)		

* **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of this Act.

Funding Source	Amount
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Unrestricted General

1037 General Fund / Mental Health	171,311,400
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*** Total Unrestricted General ***	171,311,400
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Designated General

1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	24,642,500
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1246 Recidivism Reduction Fund	6,000,000
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*** Total Designated General ***	30,642,500
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Other Non-Duplicated

1092 Mental Health Trust Authority Authorized Receipts	12,464,400
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1094 Mental Health Trust Administration	3,824,100
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*** Total Other Non-Duplicated ***	16,288,500
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(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

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* **Sec. 4.** The following appropriation items are for capital projects and grants from the general fund or other funds as set out in section 5 of this Act by funding source to the agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise noted.

	Appropriation	General	Other
Allocations	Items	Funds	Funds
*****	*****		
***** Department of Health and Social Services *****			
*****	*****		
MH Deferred Maintenance and Accessibility Improvements (HD 1-40)	250,000		250,000
MH Home Modification and Upgrades to Retain Housing (HD 1-40)	1,050,000	750,000	300,000
*****	*****		
***** Department of Revenue *****			
*****	*****		
Alaska Housing Finance Corporation			
MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)	1,700,000	1,500,000	200,000
MH: AHFC Homeless Assistance Program (HD 1-40)	7,800,000	6,850,000	950,000
*****	*****		
***** Department of Transportation and Public Facilities *****			
*****	*****		
MH Coordinated Transportation and Vehicles (HD 1-40)	1,300,000	1,000,000	300,000
(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)			

* **Sec. 5.** The following sets out the funding by agency for the appropriations made in sec. 4 of this Act.

Funding Source	Amount
Department of Health and Social Services	
1037 General Fund / Mental Health	500,000
1092 Mental Health Trust Authority Authorized Receipts	550,000
1139 Alaska Housing Finance Corporation Dividend	250,000
*** Total Agency Funding ***	1,300,000
Department of Revenue	
1004 Unrestricted General Fund Receipts	2,871,000
1037 General Fund / Mental Health	1,334,700
1092 Mental Health Trust Authority Authorized Receipts	1,150,000
1139 Alaska Housing Finance Corporation Dividend	4,144,300
*** Total Agency Funding ***	9,500,000
Department of Transportation and Public Facilities	
1092 Mental Health Trust Authority Authorized Receipts	300,000
1249 Designated General Fund Temp Code	1,000,000
*** Total Agency Funding ***	1,300,000
* * * * * Total Budget * * * * *	12,100,000

(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

* **Sec. 6.** The following sets out the statewide funding for the appropriations made in sec. 4 of this Act.

Funding Source	Amount
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Unrestricted General

1004 Unrestricted General Fund Receipts	2,871,000
1037 General Fund / Mental Health	1,834,700
1139 Alaska Housing Finance Corporation Dividend	4,394,300
*** Total Unrestricted General ***	9,100,000

Designated General

1249 Designated General Fund Temp Code	1,000,000
*** Total Designated General ***	1,000,000

Other Non-Duplicated

1092 Mental Health Trust Authority Authorized Receipts	2,000,000
*** Total Other Non-Duplicated ***	2,000,000

(SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

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1 * **Sec. 7.** PURPOSE. In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made in this Act are for the state's integrated comprehensive mental health program.

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3 * **Sec. 8.** NONGENERAL FUND RECEIPTS. (a) Alaska Mental Health Trust Authority
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
5 amounts appropriated in this Act are appropriated conditioned upon compliance with the
6 program review provisions of AS 37.07.080(h).

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7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
8 administration receipts (AS 37.14.036) fall short of the estimates used as the basis of the
9 appropriation, the affected appropriation is reduced by the amount of the shortfall in receipts.

10 * **Sec. 9.** SALARY AND BENEFIT ADJUSTMENTS. (a) The appropriations made in sec.
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
12 and employees of the executive branch, Alaska Court System employees, employees of the
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
14 2018, of the following ongoing collective bargaining agreements:

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15 (1) Alaska Correctional Officers Association, representing the correctional
16 officers unit;

17 (2) Alaska State Employees Association, for the general government unit;

18 (3) Alaska Public Employees Association, for the supervisory unit;

19 (4) Public Employees Local 71, for the labor, trades, and crafts unit;

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20 (5) Alaska Vocational Technical Center Teachers' Association, National
21 Education Association, representing the employees of the Alaska Vocational Technical
22 Center;

23 (6) Confidential Employees Association, representing the confidential unit;

24 (7) Marine Engineers' Beneficial Association, representing licensed engineers
25 employed by the Alaska marine highway system;

26 (8) Teachers Education Association of Mt. Edgecumbe;

27 (9) Inlandboatmen's Union of the Pacific, Alaska Region, representing the
28 unlicensed marine unit;

29 (10) Public Safety Employees Association, representing the regularly
30 commissioned public safety officers unit;

31 (11) International Organization of Masters, Mates, and Pilots, representing the

masters, mates, and pilots unit.

(b) The appropriations made to the University of Alaska in sec. 1 of this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2018, for university employees who are not members of a collective bargaining unit and to implement the terms for the fiscal year ending June 30, 2018, of the following collective bargaining agreement: University of Alaska Federation of Teachers (UAFT).

(c) If a collective bargaining agreement listed in (a) of this section is not ratified by the membership of the respective collective bargaining unit, the appropriations made in this Act applicable to the collective bargaining unit's agreement are reduced proportionately by the amount for that collective bargaining agreement, and the corresponding funding source amounts are reduced accordingly.

(d) If a collective bargaining agreement listed in (b) of this section is not ratified by the membership of the respective collective bargaining unit and approved by the Board of Regents of the University of Alaska, the appropriations made in this Act applicable to the collective bargaining unit's agreement are reduced proportionately by the amount for that collective bargaining agreement, and the corresponding funding source amounts are reduced accordingly.

(e) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as described in (a) and (b) of this section are for the benefit of the state's integrated comprehensive mental health program only and do not necessarily affect every group of noncovered employees or every collective bargaining unit listed in (a) and (b) of this section.

* **Sec. 10.** This Act takes effect July 1, 2017.

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