

30-GH2566\J
Bruce/Wallace
1/23/18

CS FOR HOUSE BILL NO. 285(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

THIRTIETH LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:

Referred:

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

A BILL

FOR AN ACT ENTITLED

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

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

4 **(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)**

1 * **Section 1.** The following appropriation items are for operating expenditures from the
2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
3 purposes expressed for the fiscal year beginning July 1, 2018 and ending June 30, 2019,
4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
5 reduction set out in this section may be allocated among the appropriations made in this
6 section to that department, agency, or branch.

		Appropriation	General	Other	
	Allocations	Items	Funds	Funds	
9	* * * * *	* * * * *			
10	* * * * * Department of Administration * * * * *				
11	* * * * *	* * * * *			
12	Legal and Advocacy Services	2,409,500	2,129,000	280,500	
13	Office of Public Advocacy	2,034,800			
14	Public Defender Agency	374,700			
15	* * * * *	* * * * *			
16	* * * * * Department of Corrections * * * * *				
17	* * * * *	* * * * *			
18	Population Management	1,000,000	1,000,000		
19	Community Residential	1,000,000			
20	Centers				
21	Health and Rehabilitation Services	9,159,000	8,771,100	387,900	
22	Behavioral Health Care	6,544,300			
23	Substance Abuse Treatment	2,614,700			
24	Program				
25	* * * * *	* * * * *			
26	* * * * * Department of Education and Early Development * * * * *				
27	* * * * *	* * * * *			
28	Education Support and Admin Services	427,800	377,800	50,000	
29	Student and School	427,800			
30	Achievement				
31	* * * * *	* * * * *			

1	Appropriation	General	Other
2	Allocations	Items	Funds
* * * * * Department of Health and Social Services * * * * *			
* * * * *			
5	At the discretion of the Commissioner of the Department of Health and Social Services, up to		
6	\$25,000,000 may be transferred between all appropriations in the Department of Health and		
7	Social Services.		
8	Alaska Pioneer Homes	16,132,200	16,132,200
9	Pioneer Homes	16,132,200	
10	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
11	on June 30, 2018, of the Department of Health and Social Services, Pioneer Homes care and		
12	support receipts under AS 47.55.030.		
13	Behavioral Health	80,970,900	79,582,300
14	Behavioral Health Treatment	54,260,200	
15	and Recovery Grants		
16	Alcohol Safety Action	1,461,700	
17	Program (ASAP)		
18	Behavioral Health	5,299,600	
19	Administration		
20	Behavioral Health	5,915,100	
21	Prevention and Early		
22	Intervention Grants		
23	Designated Evaluation and	3,794,800	
24	Treatment		
25	Alaska Psychiatric	6,421,200	
26	Institute		
27	Alaska Mental Health Board	903,300	
28	and Advisory Board on		
29	Alcohol and Drug Abuse		
30	Suicide Prevention Council	657,700	
31	Residential Child Care	2,257,300	
32	Children's Services	2,191,900	2,191,900
33	Children's Services	69,500	

		Appropriation	General	Other
		Allocations	Items	Funds
3	Management			
4	Front Line Social Workers	148,500		
5	Family Preservation	726,000		
6	Foster Care Augmented Rate	500,000		
7	Foster Care Special Need	747,900		
8	Health Care Services		422,300	130,100
9	Residential Licensing	130,100		
10	Medical Assistance	292,200		
11	Administration			
12	Juvenile Justice		1,418,300	1,260,600
13	McLaughlin Youth Center	739,100		
14	Fairbanks Youth Facility	117,300		
15	Bethel Youth Facility	64,300		
16	Probation Services	497,600		
17	Public Assistance		13,200	13,200
18	Public Assistance	13,200		
19	Administration			
20	Public Health		2,025,800	1,775,800
21	Nursing	98,200		
22	Women, Children and Family	796,300		
23	Health			
24	Public Health	319,100		
25	Administrative Services			
26	Emergency Programs	762,200		
27	Chronic Disease Prevention	10,000		
28	and Health Promotion			
29	Bureau of Vital Statistics	40,000		
30	Senior and Disabilities Services		13,307,800	12,119,200
31	Senior and Disabilities	1,180,600		
32	Community Based Grants			
33	Early Intervention/Infant	7,424,500		

		Appropriation	General	Other
		Allocations	Items	Funds
3	Learning Programs			
4	Senior and Disabilities	3,439,300		
5	Services Administration			
6	General Relief/Temporary	740,300		
7	Assisted Living			
8	Commission on Aging	119,600		
9	Governor's Council on	403,500		
10	Disabilities and Special			
11	Education			
12	Departmental Support Services		552,300	552,300
13	Commissioner's Office	202,300		
14	HSS State Facilities Rent	350,000		
15	Medicaid Services		84,808,300	82,155,800
16	Behavioral Health Medicaid	84,805,800		
17	Services			
18	Health Care Medicaid	2,500		
19	Services			
20	*****		*****	
21	***** Department of Labor and Workforce Development *****			
22	*****		*****	
23	Commissioner and Administrative		75,000	75,000
24	Services			
25	Labor Market Information	75,000		
26	Employment and Training Services		125,500	125,500
27	Workforce Services	125,500		
28	*****		*****	
29	***** Department of Law *****			
30	*****		*****	
31	Civil Division		100,200	100,200
32	Human Services	100,200		
33	*****		*****	

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	* * * * * Department of Natural Resources * * * * *		
4	* * * * *	* * * * *	
5	Administration & Support Services	4,213,200	4,213,200
6	Mental Health Trust Lands	4,213,200	
7	Administration		
8	* * * * *	* * * * *	
9	* * * * * Department of Public Safety * * * * *		
10	* * * * *	* * * * *	
11	Council on Domestic Violence and	2,000,000	2,000,000
12	Sexual Assault		
13	Council on Domestic	2,000,000	
14	Violence and Sexual Assault		
15	* * * * *	* * * * *	
16	* * * * * Department of Revenue * * * * *		
17	* * * * *	* * * * *	
18	Alaska Mental Health Trust Authority	4,862,200	994,800
19	Mental Health Trust	4,367,400	
20	Operations		
21	Long Term Care Ombudsman	494,800	
22	Office		
23	* * * * *	* * * * *	
24	* * * * * University of Alaska * * * * *		
25	* * * * *	* * * * *	
26	University of Alaska	2,333,400	655,800
27	Anchorage Campus	2,283,400	
28	Fairbanks Campus	50,000	
29	* * * * * * * * *		
30	* * * * * Judiciary * * * * *		
31	* * * * * * * * *		
32	Alaska Court System	227,000	227,000
33	Budget requests from agencies of the Judicial Branch are transmitted as requested.		

		Appropriation	General	Other
		Allocations	Items	Funds
1	Trial Courts	227,000		
2	Therapeutic Courts		3,156,200	2,936,800
3	Therapeutic Courts	3,156,200		
4				219,400
5				
6				(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

	Funding Source	Amount
Department of Administration		
5	1037 General Fund / Mental Health	2,129,000
6	1092 Mental Health Trust Authority Authorized Receipts	280,500
7	*** Total Agency Funding ***	2,409,500
Department of Corrections		
9	1037 General Fund / Mental Health	7,771,100
10	1092 Mental Health Trust Authority Authorized Receipts	387,900
11	1246 Recidivism Reduction Fund	2,000,000
12	*** Total Agency Funding ***	10,159,000
Department of Education and Early Development		
14	1037 General Fund / Mental Health	377,800
15	1092 Mental Health Trust Authority Authorized Receipts	50,000
16	*** Total Agency Funding ***	427,800
Department of Health and Social Services		
18	1037 General Fund / Mental Health	170,288,900
19	1092 Mental Health Trust Authority Authorized Receipts	5,929,600
20	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,624,500
21	1246 Recidivism Reduction Fund	2,000,000
22	*** Total Agency Funding ***	201,843,000
Department of Labor and Workforce Development		
24	1092 Mental Health Trust Authority Authorized Receipts	200,500
25	*** Total Agency Funding ***	200,500
Department of Law		
27	1037 General Fund / Mental Health	100,200
28	*** Total Agency Funding ***	100,200
Department of Natural Resources		
30	1092 Mental Health Trust Authority Authorized Receipts	4,213,200
31	*** Total Agency Funding ***	4,213,200

1	Department of Public Safety	
2	1246 Recidivism Reduction Fund	2,000,000
3	*** Total Agency Funding ***	2,000,000
4	Department of Revenue	
5	1037 General Fund / Mental Health	494,800
6	1094 Mental Health Trust Administration	3,867,400
7	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	500,000
8	*** Total Agency Funding ***	4,862,200
9	University of Alaska	
10	1037 General Fund / Mental Health	655,800
11	1092 Mental Health Trust Authority Authorized Receipts	1,677,600
12	*** Total Agency Funding ***	2,333,400
13	Judiciary	
14	1037 General Fund / Mental Health	2,645,800
15	1092 Mental Health Trust Authority Authorized Receipts	219,400
16	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
17	*** Total Agency Funding ***	3,383,200
18	* * * * * Total Budget * * * * *	231,932,000
19	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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

4 Unrestricted General

5 1037 General Fund / Mental Health 184,463,400
6 *** Total Unrestricted General *** 184,463,400

7 Designated General

8	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	24,642,500
9	1246	Recidivism Reduction Fund	6,000,000
10	*** Total Designated General ***		30,642,500

11 Other Non-Duplicated

12	1092	Mental Health Trust Authority Authorized Receipts	12,958,700
13	1094	Mental Health Trust Administration	3,867,400
14		*** Total Other Non-Duplicated ***	16,826,100

15 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

	Appropriation	General	Other
	Allocations	Items	Funds
5	* * * * *	* * * * *	
6	* * * * *	* * * * *	
7	* * * * *	* * * * *	
8	* * * * * Department of Health and Social Services * * * * *		
9	* * * * *	* * * * *	
10	MH Essential Program Equipment (HD 1-	500,000	250,000
11	40)		250,000
12	MH Home Modification and Upgrades to	1,050,000	750,000
13	Retain Housing (HD 1-40)		300,000
14	* * * * *	* * * * *	
15	* * * * * Department of Revenue * * * * *		
16	* * * * *	* * * * *	
17	Alaska Housing Finance Corporation		
18	MH: AHFC Beneficiary and Special Needs	1,700,000	1,500,000
19	Housing (HD 1-40)		200,000
20	MH: AHFC Homeless Assistance Program	7,800,000	6,850,000
21	(HD 1-40)		950,000
22	MH: Housing - Grant 604 Department of	100,000	
23	Corrections Discharge Incentive Grants		100,000
24	(HD 1-40)		
25	* * * * *	* * * * *	
26	* * * * * Department of Transportation and Public Facilities * * * * *		
27	* * * * *	* * * * *	
28	MH Coordinated Transportation and	1,300,000	1,000,000
29	Vehicles (HD 1-40)		300,000
30	(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)		

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

3 Funding Source Amount

4 Department of Health and Social Services

5	1092	Mental Health Trust Authority Authorized Receipts	550,000
6	1139	Alaska Housing Finance Corporation Dividend	1,000,000
7	*** Total Agency Funding ***		1,550,000

8 Department of Revenue

9	1092	Mental Health Trust Authority Authorized Receipts	1,250,000
10	1139	Alaska Housing Finance Corporation Dividend	8,350,000
11	*** Total Agency Funding ***		9,600,000

12 Department of Transportation and Public Facilities

13	1092	Mental Health Trust Authority Authorized Receipts	300,000
14	1139	Alaska Housing Finance Corporation Dividend	1,000,000
15	*** Total Agency Funding ***		1,300,000

16 * * * * **Total Budget** * * * * 12,450,000

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

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

3 Funding Source Amount

4 Unrestricted General

5 1139 Alaska Housing Finance Corporation Dividend 10,350,000

7 Other Non-Duplicated

8 1092 Mental Health Trust Authority Authorized Receipts 2,100,000

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

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.

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).

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 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 2019, of the following collective bargaining agreements:

15 (1) Alaska State Employees Association, for the general government unit;
16 (2) Alaska Vocational Technical Center Teachers' Association, National
17 Education Association, representing the employees of the Alaska Vocational Technical
18 Center;

19 (3) Confidential Employees Association, representing the confidential unit;
20 (4) Public Safety Employees Association, representing the regularly
21 commissioned public safety officers unit.

22 (b) The appropriations made to the University of Alaska in sec. 1 of this Act include
23 amounts for salary and benefit adjustments for the fiscal year ending June 30, 2019, for
24 university employees who are not members of a collective bargaining unit and to implement
25 the terms for the fiscal year ending June 30, 2019, of the following collective bargaining
26 agreements:

27 (1) University of Alaska Federation of Teachers (UAFT);
28 (2) Alaska Higher Education Crafts and Trades Employees, Local 6070;
29 (3) Fairbanks Firefighters Union, IAFF Local 1324;
30 (4) United Academic - Adjuncts - American Association of University
31 Professors, American Federation of Teachers;

(5) United Academics - American Association of University Professors, American Federation of Teachers.

(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, 2018.