

30-GH2566J
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

**"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, 2018 and ending June 30, 2019, 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		2,409,500	2,129,000	280,500
Office of Public Advocacy	2,034,800			
Public Defender Agency	374,700			
	* * * * *	* * * * *		
	* * * * * Department of Corrections * * * * *			
	* * * * *	* * * * *		
Population Management		1,000,000	1,000,000	
Community Residential Centers	1,000,000			
Health and Rehabilitation Services		9,159,000	8,771,100	387,900
Behavioral Health Care	6,544,300			
Substance Abuse Treatment Program	2,614,700			
	* * * * *	* * * * *		
	* * * * * Department of Education and Early Development * * * * *			
	* * * * *	* * * * *		
Education Support and Admin Services		427,800	377,800	50,000
Student and School Achievement	427,800			
	* * * * *	* * * * *		

	Appropriation	General	Other
	Allocations	Funds	Funds
	* * * * * Department of Health and Social Services * * * * *		
	* * * * *	* * * * *	
At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services.			
Alaska Pioneer Homes	16,132,200	16,132,200	
Pioneer Homes	16,132,200		
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2018, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.			
Behavioral Health	80,970,900	79,582,300	1,388,600
Behavioral Health Treatment and Recovery Grants	54,260,200		
Alcohol Safety Action Program (ASAP)	1,461,700		
Behavioral Health Administration	5,299,600		
Behavioral Health Prevention and Early Intervention Grants	5,915,100		
Designated Evaluation and Treatment	3,794,800		
Alaska Psychiatric Institute	6,421,200		
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	903,300		
Suicide Prevention Council	657,700		
Residential Child Care	2,257,300		
Children's Services	2,191,900	2,191,900	
Children's Services	69,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
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	
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	Funds	Funds
1				
2				
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	2,652,500
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	*****	*****		

		Appropriation	General	Other
	Allocations	Items	Funds	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	3,867,400
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	1,677,600
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.			

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

* **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	2,129,000
1092 Mental Health Trust Authority Authorized Receipts	280,500
*** Total Agency Funding ***	2,409,500

Department of Corrections

1037 General Fund / Mental Health	7,771,100
1092 Mental Health Trust Authority Authorized Receipts	387,900
1246 Recidivism Reduction Fund	2,000,000
*** Total Agency Funding ***	10,159,000

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	170,288,900
1092 Mental Health Trust Authority Authorized Receipts	5,929,600
1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,624,500
1246 Recidivism Reduction Fund	2,000,000
*** Total Agency Funding ***	201,843,000

Department of Labor and Workforce Development

1092 Mental Health Trust Authority Authorized Receipts	200,500
*** Total Agency Funding ***	200,500

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

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)	

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

Funding Source	Amount
Unrestricted General	
1037 General Fund / Mental Health	184,463,400
*** Total Unrestricted General ***	184,463,400
Designated General	
1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	24,642,500
1246 Recidivism Reduction Fund	6,000,000
*** Total Designated General ***	30,642,500
Other Non-Duplicated	
1092 Mental Health Trust Authority Authorized Receipts	12,958,700
1094 Mental Health Trust Administration	3,867,400
*** Total Other Non-Duplicated ***	16,826,100

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

* **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	Funds	Funds
	* * * * *	* * * * *	
	* * * * * Department of Health and Social Services * * * * *		
	* * * * *	* * * * *	
MH Essential Program Equipment (HD 1-40)	500,000	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
MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (HD 1-40)	100,000		100,000
	* * * * *	* * * * *	
	* * * * * 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	
1092 Mental Health Trust Authority Authorized Receipts	550,000
1139 Alaska Housing Finance Corporation Dividend	1,000,000
*** Total Agency Funding ***	1,550,000
Department of Revenue	
1092 Mental Health Trust Authority Authorized Receipts	1,250,000
1139 Alaska Housing Finance Corporation Dividend	8,350,000
*** Total Agency Funding ***	9,600,000
Department of Transportation and Public Facilities	
1092 Mental Health Trust Authority Authorized Receipts	300,000
1139 Alaska Housing Finance Corporation Dividend	1,000,000
*** Total Agency Funding ***	1,300,000
* * * * * Total Budget * * * * *	12,450,000

(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
Unrestricted General	
1139 Alaska Housing Finance Corporation Dividend	10,350,000
*** Total Unrestricted General ***	10,350,000
Other Non-Duplicated	
1092 Mental Health Trust Authority Authorized Receipts	2,100,000
*** Total Other Non-Duplicated ***	2,100,000

(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 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 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;

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

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

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

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

18 * **Sec. 10.** This Act takes effect July 1, 2018.