

HOUSE BILL NO. 257

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-NINTH LEGISLATURE - SECOND SESSION

BY THE HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/19/16

Referred: Finance

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)

* Sec. 1. The following appropriation items are for operating expenditures from the general fund or other funds as set out in the fiscal year 2017 budget summary for the operating budget by funding source to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2016 and ending June 30, 2017, 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		2,315,700	2,106,900	208,800
Office of Public Advocacy	1,941,200			
Public Defender Agency	374,500			
Agency Unallocated Reduction		-38,600	-38,600	
Unallocated Reduction	-38,600			
	* * * * *	* * * * *		
	* * * * * Department of Corrections	* * * * *		
	* * * * *	* * * * *		
Health and Rehabilitation Services		8,244,000	7,737,100	506,900
Behavioral Health Care	6,632,500			
Substance Abuse Treatment Program	1,611,500			
Agency Unallocated Reduction		-104,600	-104,600	
Agency Unallocated Reduction	-104,600			
	* * * * *	* * * * *		
	* * * * * Department of Education and Early Development	* * * * *		
	* * * * *	* * * * *		
Teaching and Learning Support		452,800	377,800	75,000
Student and School Achievement	452,800			
	* * * * *	* * * * *		
	* * * * * Department of Health and Social Services	* * * * *		
	* * * * *	* * * * *		
Alaska Pioneer Homes		16,045,000	16,045,000	

1	Department of Health and Social Services (cont.)				
2			Appropriation	General	Other
3		Allocations	Items	Funds	Funds
4	Alaska Pioneer Homes Management	64,200			
5	Pioneer Homes	15,980,800			
6	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on				
7	June 30, 2016, of the Department of Health and Social Services, Pioneer Homes care and support				
8	receipts under AS 47.55.030.				
9	Behavioral Health		82,551,700	80,801,100	1,750,600
10	Behavioral Health Treatment and	55,920,200			
11	Recovery Grants				
12	Alcohol Safety Action Program (ASAP)	1,363,700			
13	Behavioral Health Administration	5,853,700			
14	Behavioral Health Prevention and Early	4,221,400			
15	Intervention Grants				
16	Designated Evaluation and Treatment	3,957,700			
17	Alaska Psychiatric Institute	6,391,100			
18	Alaska Mental Health Board and	954,500			
19	Advisory Board on Alcohol and Drug				
20	Abuse				
21	Suicide Prevention Council	651,300			
22	Residential Child Care	3,238,100			
23	Children's Services		2,191,900	2,191,900	
24	Children's Services Management	69,500			
25	Front Line Social Workers	148,500			
26	Family Preservation	726,000			
27	Foster Care Augmented Rate	500,000			
28	Foster Care Special Need	747,900			
29	Health Care Services		128,400	128,400	
30	Residential Licensing	128,400			
31	Juvenile Justice		1,528,500	1,255,400	273,100
32	McLaughlin Youth Center	736,000			
33	Fairbanks Youth Facility	116,800			

1	Department of Health and Social Services (cont.)				
2			Appropriation	General	Other
3		Allocations	Items	Funds	Funds
4	Bethel Youth Facility	64,200			
5	Probation Services	611,500			
6	Public Assistance		13,200	13,200	
7	Public Assistance Administration	13,200			
8	Public Health		1,704,800	1,454,800	250,000
9	Health Planning and Systems	801,600			
10	Development				
11	Nursing	98,200			
12	Women, Children and Family Health	795,000			
13	Chronic Disease Prevention and Health	10,000			
14	Promotion				
15	Senior and Disabilities Services		25,324,800	23,994,800	1,330,000
16	Early Intervention/Infant Learning	7,424,500			
17	Programs				
18	Senior and Disabilities Services	3,075,500			
19	Administration				
20	General Relief/Temporary Assisted	740,300			
21	Living				
22	Senior Community Based Grants	300,000			
23	Community Developmental Disabilities	12,836,400			
24	Grants				
25	Commission on Aging	148,700			
26	Governor's Council on Disabilities and	799,400			
27	Special Education				
28	Departmental Support Services		459,800	459,800	
29	Commissioner's Office	109,800			
30	HSS State Facilities Rent	350,000			
31	Medicaid Services		64,407,700	64,407,700	
32	Behavioral Health Medicaid Services	64,024,600			
33	Children's Medicaid Services	383,100			

1	Department of Health and Social Services (cont.)			
2		Appropriation	General	Other
3		Allocations	Funds	Funds
4	Agency-wide Unallocated Appropriation	-588,100	-588,100	
5	Agency-wide Unallocated Appropriation	-588,100		
6	* * * * *	* * * * *		
7	* * * * * Department of Labor and Workforce Development		* * * * *	
8	* * * * *	* * * * *		
9	Vocational Rehabilitation	125,000		125,000
10	Client Services	125,000		
11	* * * * *	* * * * *		
12	* * * * * Department of Law	* * * * *		
13	* * * * *	* * * * *		
14	Criminal Division	15,000		15,000
15	Third Judicial District: Anchorage	15,000		
16	Civil Division	98,800	98,800	
17	Human Services	98,800		
18	Agency-wide Unallocated Reduction	-2,000	-2,000	
19	Agency-wide Unallocated Reduction	-2,000		
20	* * * * *	* * * * *		
21	* * * * * Department of Natural Resources		* * * * *	
22	* * * * *	* * * * *		
23	Administration & Support Services	4,397,500		4,397,500
24	Mental Health Trust Lands	4,397,500		
25	Administration			
26	* * * * *	* * * * *		
27	* * * * * Department of Revenue	* * * * *		
28	* * * * *	* * * * *		
29	Alaska Mental Health Trust Authority	4,566,200	954,200	3,612,000
30	Mental Health Trust Operations	4,112,000		
31	Long Term Care Ombudsman Office	454,200		
32	Agency Unallocated Reduction	-8,800	-8,800	
33	Unallocated Reduction	-8,800		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	* * * * *	* * * * *		
4	* * * * * University of Alaska	* * * * *		
5	* * * * *	* * * * *		
6	University of Alaska	2,678,400	655,800	2,022,600
7	Anchorage Campus	2,628,400		
8	Fairbanks Campus	50,000		
9	* * * * *	* * * * *		
10	* * * * * Judiciary	* * * * *		
11	* * * * *	* * * * *		
12	Alaska Court System	227,000	227,000	
13	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
14	Trial Courts	227,000		
15	Therapeutic Courts	3,465,800	2,990,500	475,300
16	Therapeutic Courts	3,465,800		
17	* Sec. 2. The following sets out the funding by agency for the appropriations made in Sec. 1 of			
18	this Act.			
19	Department of Administration			
20	1037 General Fund / Mental Health	2,068,300		
21	1092 Mental Health Trust Authority	208,800		
22	Authorized Receipts			
23	*** Total Agency Funding ***	\$2,277,100		
24	Department of Corrections			
25	1037 General Fund / Mental Health	7,632,500		
26	1092 Mental Health Trust Authority	506,900		
27	Authorized Receipts			
28	*** Total Agency Funding ***	\$8,139,400		
29	Department of Education and Early Development			
30	1037 General Fund / Mental Health	377,800		
31	1092 Mental Health Trust Authority	75,000		
32	Authorized Receipts			
33	*** Total Agency Funding ***	\$452,800		

1	Department of Health and Social Services	
2	1037 General Fund / Mental Health	167,039,500
3	1092 Mental Health Trust Authority	3,603,700
4	Authorized Receipts	
5	1180 Alcohol & Other Drug Abuse Treatment	23,124,500
6	& Prevention Fund	
7	*** Total Agency Funding ***	\$193,767,700
8	Department of Labor and Workforce Development	
9	1092 Mental Health Trust Authority	125,000
10	Authorized Receipts	
11	*** Total Agency Funding ***	\$125,000
12	Department of Law	
13	1037 General Fund / Mental Health	96,800
14	1092 Mental Health Trust Authority	15,000
15	Authorized Receipts	
16	*** Total Agency Funding ***	\$111,800
17	Department of Natural Resources	
18	1092 Mental Health Trust Authority	4,397,500
19	Authorized Receipts	
20	*** Total Agency Funding ***	\$4,397,500
21	Department of Revenue	
22	1037 General Fund / Mental Health	945,400
23	1094 Mental Health Trust Administration	3,612,000
24	*** Total Agency Funding ***	\$4,557,400
25	University of Alaska	
26	1037 General Fund / Mental Health	655,800
27	1092 Mental Health Trust Authority	2,022,600
28	Authorized Receipts	
29	*** Total Agency Funding ***	\$2,678,400
30	Judiciary	
31	1037 General Fund / Mental Health	2,699,500
32	1092 Mental Health Trust Authority	475,300
33	Authorized Receipts	

1 1180 Alcohol & Other Drug Abuse Treatment 518,000
2 & Prevention Fund
3 ***** Total Agency Funding ***** **\$3,692,800**
4 ***** Total Budget ***** **\$220,199,900**

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

	Appropriation	General	Other
	Allocations	Funds	Funds
10 * * * * *	* * * * *		
11 * * * * * Department of Health and Social Services	* * * * *		
12 * * * * *	* * * * *		
13 MH Essential Program Equipment (HD 1-40)	500,000	250,000	250,000
14 MH Home Modification and Upgrades to	1,050,000	750,000	300,000
15 Retain Housing (HD 1-40)			
16 * * * * *	* * * * *		
17 * * * * * Department of Revenue	* * * * *		
18 * * * * *	* * * * *		
19 Alaska Housing Finance Corporation			
20 MH: AHFC Homeless Assistance Program	7,700,000	6,850,000	850,000
21 (HD 1-40)			
22 MH: AHFC Beneficiary and Special Needs	1,500,000	1,500,000	
23 Housing (HD 1-40)			
24 * * * * *	* * * * *		
25 * * * * * Department of Transportation/Public Facilities	* * * * *		
26 * * * * *	* * * * *		
27 MH Coordinated Transportation and Vehicles	1,050,000	800,000	250,000
28 (HD 1-40)			

29 * Sec. 4. The following summarizes by agency the funding for appropriations made in section 3
30 of this Act.

31 **Department of Health and Social Services**
32 1004 General Fund Receipts 250,000
33 1037 General Fund / Mental Health 750,000

1	1092 Mental Health Trust Authority Authorized	550,000
2	Receipts	
3	*** Total Agency Funding ***	\$1,550,000
4	Department of Revenue	
5	1004 General Fund Receipts	1,603,371
6	1037 General Fund / Mental Health	850,000
7	1092 Mental Health Trust Authority Authorized	850,000
8	Receipts	
9	1139 AHFC Dividend	5,896,629
10	*** Total Agency Funding ***	\$9,200,000
11	Department of Transportation/Public Facilities	
12	1037 General Fund / Mental Health	800,000
13	1092 Mental Health Trust Authority Authorized	250,000
14	Receipts	
15	*** Total Agency Funding ***	\$1,050,000
16	*** Capital Total ***	\$11,800,000
17	* Sec. 5. The following summarizes by fund source the funding for appropriations made in	
18	sections 1 and 3 of this Act.	
19	Funding Source	Amount
20	Unrestricted General Funds	
21	1004 General Fund Receipts	1,853,371
22	1037 General Fund / Mental Health	183,915,600
23	1139 AHFC Dividend	5,896,629
24	*** Total Unrestricted General Funds ***	\$191,665,600
25	Designated General Funds	
26	1180 Alcohol & Other Drug Abuse Treatment &	23,642,500
27	Prevention Fund	
28	*** Total Designated General Funds ***	\$23,642,500
29	Federal Funds	
30	*** Federal Funds ***	\$0
31	Other Non-Duplicated Funds	
32	1092 Mental Health Trust Authority Authorized	13,079,800
33	Receipts	

1	1094 Mental Health Trust Administration	3,612,000
2	* * * Total Other Non-Duplicated Funds * * *	\$16,691,800
3	Duplicated Funds	
4	* * * Total Duplicated Funds * * *	\$0
5	* * * Total Budget * * *	\$231,999,900

1 * **Sec. 6. 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. 7. 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. 8. 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 2017, of the following ongoing collective bargaining agreements:

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

17 (2) Public Safety Employees Association;

18 (3) Alaska Vocational Technical Center Teachers' Association;

19 (4) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed
20 marine unit;

21 (5) International Organization of Masters, Mates, and Pilots, for the masters,
22 mates, and pilots unit.

23 (b) The appropriations made to the University of Alaska in sec. 1 of this Act include
24 amounts for salary and benefit adjustments for the fiscal year ending June 30, 2017, for
25 university employees who are not members of a collective bargaining unit and to implement
26 the terms for the fiscal year ending June 30, 2017, of the following collective bargaining
27 agreements:

28 (1) United Academics - American Association of University Professors,
29 American Federation of Teachers;

30 (2) University of Alaska Federation of Teachers (UAFT);

31 (3) United Academic - Adjuncts - American Association of University

1 Professors, American Federation of Teachers;

2 (4) Alaska Higher Education Crafts and Trades Employees, Local 6070.

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. 9.** This Act takes effect July 1, 2016.