

HOUSE BILL NO. 59

IN THE LEGISLATURE OF THE STATE OF ALASKA

THIRTIETH LEGISLATURE - FIRST SESSION

BY THE HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/18/17

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 2018 budget summary for the operating budget by funding source 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 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	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	
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
Student and School Achievement	427,800		

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
6	Alaska Pioneer Homes	16,073,000	16,073,000
7	Alaska Pioneer Homes	64,200	
8	Management		
9	Pioneer Homes	16,008,800	
10	The amount allocated for Pioneer Homes includes the unexpended and unobligated		
11	balance on June 30, 2017, of the Department of Health and Social Services, Pioneer		
12	Homes care and support receipts under AS 47.55.030.		
13	Behavioral Health	81,634,100	80,242,300
14	Behavioral Health	54,670,200	
15	Treatment and Recovery		
16	Grants		
17	Alcohol Safety Action	1,460,400	
18	Program (ASAP)		
19	Behavioral Health	5,572,700	
20	Administration		
21	Behavioral Health	5,915,100	
22	Prevention and Early		
23	Intervention Grants		
24	Designated Evaluation and	3,794,800	
25	Treatment		
26	Alaska Psychiatric Institute	6,404,200	
27	Alaska Mental Health	905,400	
28	Board and Advisory Board		
29	on Alcohol and Drug Abuse		
30	Suicide Prevention Council	654,500	
31	Residential Child Care	2,256,800	
32	Children's Services	2,191,900	2,191,900
33	Children's Services	69,500	

1 Department of Health and Social Services (cont.)					
		2 Appropriation		3 General	4 Other
		3 Allocations	3 Items	3 Funds	3 Funds
4	Management				
5	Front Line Social Workers	148,500			
6	Family Preservation	726,000			
7	Foster Care Augmented	500,000			
8	Rate				
9	Foster Care Special Need	747,900			
10	Health Care Services		422,100	129,600	292,500
11	Residential Licensing	129,600			
12	Medical Assistance	292,500			
13	Administration				
14	Juvenile Justice		1,416,700	1,256,800	159,900
15	McLaughlin Youth Center	736,700			
16	Fairbanks Youth Facility	116,800			
17	Bethel Youth Facility	64,100			
18	Probation Services	499,100			
19	Public Assistance		13,200	13,200	
20	Public Assistance	13,200			
21	Administration				
22	Public Health		1,705,600	1,455,600	250,000
23	Nursing	98,200			
24	Women, Children and	795,800			
25	Family Health				
26	Emergency Programs	801,600			
27	Chronic Disease Prevention	10,000			
28	and Health Promotion				
29	Senior and Disabilities Services		19,196,800	17,935,000	1,261,800
30	Early Intervention/Infant	7,424,500			
31	Learning Programs				
32	Senior and Disabilities	3,510,200			
33	Services				Administration

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

1	Department of Law (cont.)			
2			Appropriation	General
3		Allocations	Items	Funds
4	Human Services	100,200		
5		*****	*****	
6		***** Department of Natural Resources *****		
7		*****	*****	
8	Administration & Support Services		4,463,200	4,463,200
9	Mental Health Trust Lands	4,463,200		
10	Administration			
11		*****	*****	
12		***** Department of Public Safety *****		
13		*****	*****	
14	Council on Domestic Violence and Sexual		1,000,000	1,000,000
15	Assault			
16	Council on Domestic	1,000,000		
17	Violence and Sexual Assault			
18		*****	*****	
19		***** Department of Revenue *****		
20		*****	*****	
21	Taxation and Treasury		40,000	40,000
22	Treasury Division	40,000		
23	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may			
24	be transferred between the following fund codes: Group Health and Life Benefits			
25	Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement			
26	Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System			
27	1042, National Guard Retirement System 1045.			
28	Alaska Mental Health Trust Authority		4,637,400	813,300
29	Mental Health Trust	4,174,100		
30	Operations			
31	Long Term Care	463,300		
32	Ombudsman Office			
33	Alaska Housing Finance Corporation		100,000	100,000

1	Department of Revenue (cont.)			
2			Appropriation	General
3		Allocations	Items	Funds
4	AHFC Operations	100,000		
5		*****	*****	
6		***** University of Alaska *****		
7		*****	*****	
8	University of Alaska		2,593,400	805,800
9	Anchorage Campus	2,543,400		
10	Fairbanks Campus	50,000		
11		*****	*****	
12		***** Judiciary *****		
13		*****	*****	
14	Alaska Court System		227,000	227,000
15	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
16	Trial Courts	227,000		
17	Therapeutic Courts		3,059,900	2,840,500
18	Therapeutic Courts	3,059,900		
19		*****	*****	
20		***** Branch-wide Appropriations *****		
21		*****	*****	
22	Branch-wide Appropriations		-41,300	-24,500
23	Branch-wide Appropriation	-41,300		

(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
2 in Sec. 1 of this Act.

3 **Department of Administration**

4	1037 General Fund / Mental Health	2,125,300
5	1092 Mental Health Trust Authority Authorized Receipts	193,800
6	*** Total Agency Funding ***	\$2,319,100

7 **Department of Corrections**

8	1037 General Fund / Mental Health	7,756,800
9	1092 Mental Health Trust Authority Authorized Receipts	387,900
10	1246 Recidivism Reduction Fund	2,000,000
11	*** Total Agency Funding ***	\$10,144,700

12 **Department of Education and Early Development**

13	1037 General Fund / Mental Health	377,800
14	1092 Mental Health Trust Authority Authorized Receipts	50,000
15	*** Total Agency Funding ***	\$427,800

16 **Department of Health and Social Services**

17	1037 General Fund / Mental Health	157,132,700
18	1092 Mental Health Trust Authority Authorized Receipts	5,271,000
19	1180 Alcohol & Other Drug Abuse Treatment & Prevention	23,624,500
20	Fund	
21	1246 Recidivism Reduction Fund	2,000,000
22	*** Total Agency Funding ***	\$188,028,200

23 **Department of Labor and Workforce Development**

24	1092 Mental Health Trust Authority Authorized Receipts	201,500
25	*** Total Agency Funding ***	\$201,500

26 **Department of Law**

27	1037 General Fund / Mental Health	100,200
28	*** Total Agency Funding ***	\$100,200

29 **Department of Natural Resources**

30	1092 Mental Health Trust Authority Authorized Receipts	4,463,200
31	*** Total Agency Funding ***	\$4,463,200

32 **Department of Public Safety**

33	1246 Recidivism Reduction Fund	1,000,000
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1	*** Total Agency Funding ***	\$1,000,000
2	Department of Revenue	
3	1037 General Fund / Mental Health	463,300
4	1092 Mental Health Trust Authority Authorized Receipts	140,000
5	1094 Mental Health Trust Administration	3,824,100
6	1180 Alcohol & Other Drug Abuse Treatment & Prevention	350,000
7	Fund	
8	*** Total Agency Funding ***	\$4,777,400
9	University of Alaska	
10	1037 General Fund / Mental Health	805,800
11	1092 Mental Health Trust Authority Authorized Receipts	1,787,600
12	*** Total Agency Funding ***	\$2,593,400
13	Judiciary	
14	1037 General Fund / Mental Health	2,549,500
15	1092 Mental Health Trust Authority Authorized Receipts	219,400
16	1180 Alcohol & Other Drug Abuse Treatment & Prevention	518,000
17	Fund	
18	*** Total Agency Funding ***	\$3,286,900
19	Branch-wide Appropriations	
20	1037 General Fund / Mental Health	-24,500
21	1092 Mental Health Trust Authority Authorized Receipts	-7,900
22	1094 Mental Health Trust Administration	-8,900
23	*** Total Agency Funding ***	\$-41,300
24	*** Total Budget ***	\$217,301,100

25 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

	Appropriation	General	Other
	Allocations	Funds	Funds

8	***** Department of Health and Social Services *****		
9	*****		
10	MH Home Modification and Upgrades to	1,050,000	750,000
11	Retain Housing (HD 1-40)		300,000
12	MH Deferred Maintenance and	250,000	
13	Accessibility Improvements (HD 1-40)		250,000
14	*****	*****	
15	***** Department of Revenue *****		
16	*****	*****	
17	Alaska Housing Finance Corporation		
18	MH: AHFC Homeless Assistance	7,800,000	6,850,000
19	Program (HD 1-40)		950,000
20	MH: AHFC Beneficiary and Special	1,700,000	1,500,000
21	Needs Housing (HD 1-40)		200,000
22	*****	*****	
23	***** Department of Transportation/Public Facilities *****		
24	*****	*****	
25	MH Coordinated Transportation and	1,300,000	1,000,000
26	Vehicles (HD 1-40)		300,000
27	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)		

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

3 **Department of Health and Social Services**

4	1037 General Fund / Mental Health	500,000
5	1092 Mental Health Trust Authority Authorized Receipts	550,000
6	1139 AHFC Dividend	250,000
7	*** Total Agency Funding ***	\$1,300,000

8 **Department of Revenue**

9	1004 General Fund Receipts	2,871,000
10	1037 General Fund / Mental Health	1,334,700
11	1092 Mental Health Trust Authority Authorized Receipts	1,150,000
12	1139 AHFC Dividend	4,144,300
13	*** Total Agency Funding ***	\$9,500,000

14 **Department of Transportation/Public Facilities**

15	1092 Mental Health Trust Authority Authorized Receipts	300,000
16	1249 Transportation Maintenance Fund	1,000,000
17	*** Total Agency Funding ***	\$1,300,000

18 ***** Capital Total ***** **\$12,100,000**

19 (SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * Sec. 5. The following summarizes by fund source the funding for appropriations
2 made in sections 1 and 3 of this Act.

3 Funding Source	Amount
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4 **Unrestricted General Funds**

5 1004 General Fund Receipts	2,871,000
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6 1037 General Fund / Mental Health	173,121,600
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7 1139 AHFC Dividend	4,394,300
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8 * * * Total Unrestricted General Funds * * *	\$180,386,900
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9 **Designated General Funds**

10 1180 Alcohol & Other Drug Abuse Treatment & Prevention 11 Fund	24,492,500
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12 1246 Recidivism Reduction Fund	5,000,000
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13 1249 Transportation Maintenance Fund	1,000,000
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14 * * * Total Designated General Funds * * *	\$30,492,500
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15 **Federal Funds**

16 * * * Federal Funds * * *	\$0
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17 **Other Non-Duplicated Funds**

18 1092 Mental Health Trust Authority Authorized Receipts	14,706,500
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19 1094 Mental Health Trust Administration	3,815,200
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20 * * * Total Other Non-Duplicated Funds * * *	\$18,521,700
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21 **Duplicated Funds**

22 * * * Total Duplicated Funds * * *	\$0
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23 * * * Total Budget * * *	\$229,401,100
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24 (SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

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 2018, of the following collective bargaining agreements:

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.

20 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
21 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
22 2018, for university employees who are not members of a collective bargaining unit and to
23 implement the terms for the fiscal year ending June 30, 2018, of the following collective
24 bargaining agreements:

25 (1) University of Alaska Federation of Teachers (UAFT).

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

31 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by

1 the membership of the respective collective bargaining unit and approved by the Board of
2 Regents of the University of Alaska, the appropriations made in this Act applicable to the
3 collective bargaining unit's agreement are adjusted proportionately by the amount for that
4 collective bargaining agreement, and the corresponding funding source amounts are adjusted
5 accordingly.

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

10 * **Sec. 9.** This Act takes effect July 1, 2017.