

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: 3/10/17

Referred: Today's Calendar

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)

* **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	
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.				
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				
2				
3	Student and School	427,800		
4	Achievement			
5		* * * * *	* * * * *	
6		* * * * * Department of Health and Social Services * * * * *		
7		* * * * *	* * * * *	
8	At the discretion of the Commissioner of the Department of Health and Social Services, up to			
9	\$25,000,000 may be transferred between all appropriations in the Department of Health and			
10	Social Services, except Medicaid Services.			
11	Alaska Pioneer Homes		16,073,000	16,073,000
12	Alaska Pioneer Homes	64,200		
13	Management			
14	Pioneer Homes	16,008,800		
15	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance			
16	on June 30, 2017, of the Department of Health and Social Services, Pioneer Homes care and			
17	support receipts under AS 47.55.030.			
18	Behavioral Health		81,634,100	80,242,300
19	Behavioral Health Treatment	54,670,200		
20	and Recovery Grants			
21	Alcohol Safety Action	1,460,400		
22	Program (ASAP)			
23	Behavioral Health	5,572,700		
24	Administration			
25	Behavioral Health	5,915,100		
26	Prevention and Early			
27	Intervention Grants			
28	Designated Evaluation and	3,794,800		
29	Treatment			
30	Alaska Psychiatric	6,404,200		
31	Institute			
32	Alaska Mental Health Board	905,400		
33	and Advisory Board on			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Alcohol and Drug Abuse			
4	Suicide Prevention Council	654,500		
5	Residential Child Care	2,256,800		
6	Children's Services		2,191,900	2,191,900
7	Children's Services	69,500		
8	Management			
9	Front Line Social Workers	148,500		
10	Family Preservation	726,000		
11	Foster Care Augmented Rate	500,000		
12	Foster Care Special Need	747,900		
13	Health Care Services		422,100	129,600
14	Residential Licensing	129,600		
15	Medical Assistance	292,500		
16	Administration			
17	Juvenile Justice		1,416,700	159,900
18	It is the intent of the legislature that the appropriation made in sec. 12(b) of this Act remain in			
19	the base of the operating budget and not be made a one-time increment for the fiscal year			
20	ending June 30, 2018.			
21	McLaughlin Youth Center	736,700		
22	Fairbanks Youth Facility	116,800		
23	Bethel Youth Facility	64,100		
24	Probation Services	499,100		
25	Public Assistance		13,200	13,200
26	Public Assistance	13,200		
27	Administration			
28	Public Health		1,705,600	250,000
29	Nursing	98,200		
30	Women, Children and Family	795,800		
31	Health			
32	Emergency Programs	801,600		
33	Chronic Disease Prevention	10,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
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

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
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
13	Mental Health Trust Lands	4,213,200		
14	Administration			
15		* * * * *	* * * * *	
16		* * * * * Department of Public Safety * * * * *		
17		* * * * *	* * * * *	
18	Council on Domestic Violence and		2,000,000	2,000,000
19	Sexual Assault			
20	Council on Domestic	2,000,000		
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		963,300	3,824,100
33	Mental Health Trust	4,324,100		

		Appropriation	General	Other
	Allocations	Items	Funds	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	It is the intent of the legislature that the University of Alaska reduce the number of			
10	intercollegiate athletic teams at participating campuses to the minimum required by the			
11	NCAA Sports Sponsorship Requirement.			
12	It is the intent of the legislature that cuts or reallocations of unrestricted general funds to the			
13	University of Alaska Anchorage, University of Alaska Fairbanks and University of Alaska			
14	Southeast, on a percentage basis, not exceed cuts or reallocations of unrestricted general funds			
15	to the University of Alaska Statewide Administration.			
16	University of Alaska	2,593,400	805,800	1,787,600
17	Anchorage Campus	2,543,400		
18	Fairbanks Campus	50,000		
19	* * * * *	* * * * *		
20	* * * * * Judiciary * * * * *			
21	* * * * *	* * * * *		
22	Alaska Court System	227,000	227,000	
23	It is the intent of the legislature that the court system raise the filing fee from \$200 to \$500 for			
24	Superior Court monetary damage claims of \$100,000 or more.			
25	Trial Courts	227,000		
26	Therapeutic Courts	3,059,900	2,840,500	219,400
27	Therapeutic Courts	3,059,900		
28	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			
29				
30				

* **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

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	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
9	*** Total Agency Funding ***	4,927,400
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	
15	1037 General Fund / Mental Health	2,549,500
16	1092 Mental Health Trust Authority Authorized Receipts	219,400
17	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
18	*** Total Agency Funding ***	3,286,900
19	* * * * * Total Budget * * * * *	218,242,400
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)

* **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 Home Modification and Upgrades to	1,050,000	750,000	300,000
Retain Housing (HD 1-40)			
	*****	*****	
	***** Department of Revenue *****		
	*****	*****	
Alaska Housing Finance Corporation			
MH: AHFC Beneficiary and Special Needs	1,700,000	1,500,000	200,000
Housing (HD 1-40)			
MH: AHFC Homeless Assistance Program	7,800,000	6,850,000	950,000
(HD 1-40)			
	*****	*****	
	***** Department of Transportation and Public Facilities *****		
	*****	*****	
MH Coordinated Transportation and	1,300,000	1,000,000	300,000
Vehicles (HD 1-40)			
(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
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Department of Health and Social Services

1037	General Fund / Mental Health	500,000
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1092	Mental Health Trust Authority Authorized Receipts	300,000
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1139	Alaska Housing Finance Corporation Dividend	250,000
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***	Total Agency Funding ***	1,050,000
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Department of Revenue

1004	Unrestricted General Fund Receipts	2,871,000
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1037	General Fund / Mental Health	1,334,700
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1092	Mental Health Trust Authority Authorized Receipts	1,150,000
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1139	Alaska Housing Finance Corporation Dividend	4,144,300
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***	Total Agency Funding ***	9,500,000
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Department of Transportation and Public Facilities

1092	Mental Health Trust Authority Authorized Receipts	300,000
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1249	Designated General Fund Temp Code	1,000,000
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***	Total Agency Funding ***	1,300,000
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*****	Total Budget *****	11,850,000
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(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	
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	1,750,000
*** Total Other Non-Duplicated ***	1,750,000

(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 2018, of the following ongoing 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 (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

1 masters, mates, and pilots unit.

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

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

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

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

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