

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: 3/19/18

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, 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
	*****	*****	*****
***** 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	
It is the intent of the legislature that the Commissioner of the Department of Corrections will prioritize funding and implement solutions that reduce the disparity in Alaska Native incarceration throughout the state.			
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

	Appropriation	General	Other
	Allocations	Items	Funds
1 Student and School	427,800		
2 Achievement			
3	* * * * *	* * * * *	
4	* * * * *	* * * * *	
5	* * * * *	* * * * *	
6	* * * * *	* * * * *	
7	* * * * *	* * * * *	
8	It is the intent of the legislature that the department review fund sources in all allocations and		
9	reduce excess receipt authority where the department believes the collection of receipts is not		
10	achievable.		
11	It is the intent of the legislature that the Department of Health and Social Services submit a		
12	report to the co-chairs of the Finance Committees and Legislative Finance Division by		
13	November 15 of 2019, 2020 and 2021 on 1) disbursement and use of federal Disproportionate		
14	Share Hospital (DSH) dollars by community and regional hospitals, 2) the annual amount of		
15	federal DSH funds which the state is not claiming, and 3) future strategies for claiming those		
16	funds, including the possibility of hospitals matching those funds, to improve outcomes for		
17	patients, providers and the public.		
18			
19	Alaska Pioneer Homes	16,132,200	16,132,200
20	Pioneer Homes	16,132,200	
21	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
22	on June 30, 2018, of the Department of Health and Social Services, Pioneer Homes care and		
23	support receipts under AS 47.55.030.		
24	Behavioral Health	81,288,900	79,741,300
25	Behavioral Health Treatment	54,260,200	
26	and Recovery Grants		
27	Alcohol Safety Action	1,461,700	
28	Program (ASAP)		
29	Behavioral Health	5,617,600	
30	Administration		
31	Behavioral Health	5,915,100	
32	Prevention and Early		
33	Intervention Grants		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Designated Evaluation and	3,794,800		
4	Treatment			
5	Alaska Psychiatric	6,421,200		
6	Institute			
7	Alaska Mental Health Board	903,300		
8	and Advisory Board on			
9	Alcohol and Drug Abuse			
10	Suicide Prevention Council	657,700		
11	Residential Child Care	2,257,300		
12	Children's Services		2,191,900	2,191,900
13	Children's Services	69,500		
14	Management			
15	Front Line Social Workers	148,500		
16	Family Preservation	726,000		
17	Foster Care Augmented Rate	500,000		
18	Foster Care Special Need	747,900		
19	Health Care Services		422,300	130,100
20	Residential Licensing	130,100		
21	Medical Assistance	292,200		
22	Administration			
23	Juvenile Justice		1,418,300	1,260,600
24	McLaughlin Youth Center	739,100		
25	Fairbanks Youth Facility	117,300		
26	Bethel Youth Facility	64,300		
27	Probation Services	497,600		
28	Public Assistance		13,200	13,200
29	Public Assistance	13,200		
30	Administration			
31	Public Health		2,025,800	1,775,800
32	Nursing	98,200		
33	Women, Children and Family	796,300		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Health		
4	Public Health	319,100	
5	Administrative Services		
6	Emergency Programs	762,200	
7	Chronic Disease Prevention	10,000	
8	and Health Promotion		
9	Bureau of Vital Statistics	40,000	
10	Senior and Disabilities Services	13,307,800	12,119,200
11	Senior and Disabilities	1,180,600	1,188,600
12	Community Based Grants		
13	Early Intervention/Infant	7,424,500	
14	Learning Programs		
15	Senior and Disabilities	3,439,300	
16	Services Administration		
17	It is the intent of the legislature that the Department of Health & Social Services re-examine		
18	service delivery models to ensure eligible senior and disabled populations receive appropriate		
19	services irrespective of where they live in Alaska. The Department of Health and Social		
20	Services shall submit a report to co-chairs of the Finance Committees and the Legislative		
21	Finance Division on the status of the service no later than February 15, 2019.		
22	It is the intent of the legislature that the State of Alaska proceed expeditiously to establish		
23	companion services under Section 1915(c) of the Social Security Act to complement and		
24	support the services provided through the Medicare/Medicaid waiver programs. The		
25	Department of Health and Social Services shall submit a report to co-chairs of the Finance		
26	Committees and the Legislative Finance Division on the status of the service no later than		
27	January 31, 2019.		
28	General Relief/Temporary	740,300	
29	Assisted Living		
30	Commission on Aging	119,600	
31	Governor's Council on	403,500	
32	Disabilities and Special		
33	Education		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
3	Departmental Support Services	552,300	552,300
4	Commissioner's Office	202,300	
5	HSS State Facilities Rent	350,000	
6	Medicaid Services	84,649,300	82,155,800
7	Behavioral Health Medicaid	84,646,800	
8	Services		
9	Health Care Medicaid	2,500	
10	Services		
11	* * * * *	* * * * *	
12	* * * * * Department of Labor and Workforce Development * * * * *		
13	* * * * *	* * * * *	
14	Commissioner and Administrative	75,000	75,000
15	Services		
16	Labor Market Information	75,000	
17	Employment and Training Services	125,500	125,500
18	Workforce Services	125,500	
19	* * * * *	* * * * *	
20	* * * * * Department of Law * * * * *		
21	* * * * *	* * * * *	
22	Civil Division	100,200	100,200
23	Human Services	100,200	
24	* * * * *	* * * * *	
25	* * * * * Department of Natural Resources * * * * *		
26	* * * * *	* * * * *	
27	Administration & Support Services	4,539,200	4,539,200
28	Mental Health Trust Lands	4,539,200	
29	Administration		
30	* * * * *	* * * * *	
31	* * * * * Department of Public Safety * * * * *		
32	* * * * *	* * * * *	
33	Council on Domestic Violence and	2,000,000	2,000,000

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Sexual Assault		
4	Council on Domestic		
5	Violence and Sexual Assault		
6	*****	*****	
7	***** Department of Revenue *****		
8	*****	*****	
9	Alaska Mental Health Trust Authority	5,002,200	994,800
10	Mental Health Trust		4,007,400
11	Operations		
12	Long Term Care Ombudsman		
13	Office		
14	*****	*****	
15	***** University of Alaska *****		
16	*****	*****	
17	University of Alaska	2,483,400	805,800
18	Anchorage Campus		1,677,600
19	Fairbanks Campus		
20	***** *****		
21	***** Judiciary *****		
22	***** *****		
23	Alaska Court System	227,000	227,000
24	Trial Courts		
25	Therapeutic Courts	3,156,200	2,936,800
26	Therapeutic Courts		219,400
27	(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.

3 Funding Source	Amount
4 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
8 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
13 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
17 Department of Health and Social Services	
18 1037 General Fund / Mental Health	170,447,900
19 1092 Mental Health Trust Authority Authorized Receipts	5,929,600
20 1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	22,124,500
21 1246 Recidivism Reduction Fund	3,500,000
22 *** Total Agency Funding ***	202,002,000
23 Department of Labor and Workforce Development	
24 1092 Mental Health Trust Authority Authorized Receipts	200,500
25 *** Total Agency Funding ***	200,500
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	4,539,200
31 *** Total Agency Funding ***	4,539,200

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	4,007,400
7	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	500,000
8	*** Total Agency Funding ***	5,002,200
9	University of Alaska	
10	1037 General Fund / Mental Health	805,800
11	1092 Mental Health Trust Authority Authorized Receipts	1,677,600
12	*** Total Agency Funding ***	2,483,400
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 * * * * *	232,707,000
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.

3	Funding Source	Amount
4	Unrestricted General	
5	1037 General Fund / Mental Health	184,772,400
6	*** Total Unrestricted General ***	184,772,400
7	Designated General	
8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,142,500
9	1246 Recidivism Reduction Fund	7,500,000
10	*** Total Designated General ***	30,642,500
11	Other Non-Duplicated	
12	1092 Mental Health Trust Authority Authorized Receipts	13,284,700
13	1094 Mental Health Trust Administration	4,007,400
14	*** Total Other Non-Duplicated ***	17,292,100

15 (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	Items	Funds
	* * * * *	* * * * *	
	* * * * * Department of Health and Social Services * * * * *		
	* * * * *	* * * * *	
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)		

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	300,000
6	1139 Alaska Housing Finance Corporation Dividend	750,000
7	*** Total Agency Funding ***	1,050,000
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 ***	11,950,000

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	10,100,000
6	*** Total Unrestricted General ***	10,100,000
7	Other Non-Duplicated	
8	1092 Mental Health Trust Authority Authorized Receipts	1,850,000
9	*** Total Other Non-Duplicated ***	1,850,000

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 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 adjusted proportionately by
6 the amount for that collective bargaining agreement, and the corresponding funding source
7 amounts are adjusted 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 adjusted proportionately by the amount for that
12 collective bargaining agreement, and the corresponding funding source amounts are adjusted
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.