

SENATE BILL NO. 24

IN THE LEGISLATURE OF THE STATE OF ALASKA

THIRTIETH LEGISLATURE - FIRST SESSION

BY THE SENATE 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 |
| | 4 | 5 | 6 | 7 |
| | 8 | 9 | 10 | 11 |
| | 12 | 13 | 14 | 15 |
| | 16 | 17 | 18 | 19 |
| | 20 | 21 | 22 | 23 |
| | 24 | 25 | 26 | 27 |
| | 28 | 29 | 30 | 31 |
| | 32 | 33 | | |
| | Management | | | |
| | Front Line Social Workers | 148,500 | | |
| | Family Preservation | 726,000 | | |
| | Foster Care Augmented | 500,000 | | |
| | Rate | | | |
| | Foster Care Special Need | 747,900 | | |
| | Health Care Services | | 422,100 | 129,600 |
| | Residential Licensing | 129,600 | | |
| | Medical Assistance | 292,500 | | |
| | Administration | | | |
| | Juvenile Justice | | 1,416,700 | 1,256,800 |
| | McLaughlin Youth Center | 736,700 | | |
| | Fairbanks Youth Facility | 116,800 | | |
| | Bethel Youth Facility | 64,100 | | |
| | Probation Services | 499,100 | | |
| | Public Assistance | | 13,200 | 13,200 |
| | Public Assistance | 13,200 | | |
| | Administration | | | |
| | Public Health | | 1,705,600 | 1,455,600 |
| | Nursing | 98,200 | | |
| | Women, Children and | 795,800 | | |
| | Family Health | | | |
| | Emergency Programs | 801,600 | | |
| | Chronic Disease Prevention | 10,000 | | |
| | and Health Promotion | | | |
| | Senior and Disabilities Services | | 19,196,800 | 17,935,000 |
| | Early Intervention/Infant | 7,424,500 | | |
| | Learning Programs | | | |
| | Senior and Disabilities | 3,510,200 | | |
| | 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 | Other |
| 3 | | Allocations | Funds | 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 | 3,824,100 |
| 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 | | |
| 24 | (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 |
|----|--------------------------------|-----------|

| | | |
|----|--|----------------------|
| 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 | 250,000 |
| 13 | Accessibility Improvements (HD 1-40) | | |
| 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 |
|----|--|----------------------|
| 4 | Unrestricted General Funds | |
| 5 | 1004 General Fund Receipts | 2,871,000 |
| 6 | 1037 General Fund / Mental Health | 173,121,600 |
| 7 | 1139 AHFC Dividend | 4,394,300 |
| 8 | * * * Total Unrestricted General Funds * * * | \$180,386,900 |
| 9 | Designated General Funds | |
| 10 | 1180 Alcohol & Other Drug Abuse Treatment & Prevention | 24,492,500 |
| 11 | Fund | |
| 12 | 1246 Recidivism Reduction Fund | 5,000,000 |
| 13 | 1249 Transportation Maintenance Fund | 1,000,000 |
| 14 | * * * Total Designated General Funds * * * | \$30,492,500 |
| 15 | Federal Funds | |
| 16 | * * * Federal Funds * * * | \$0 |
| 17 | Other Non-Duplicated Funds | |
| 18 | 1092 Mental Health Trust Authority Authorized Receipts | 14,706,500 |
| 19 | 1094 Mental Health Trust Administration | 3,815,200 |
| 20 | * * * Total Other Non-Duplicated Funds * * * | \$18,521,700 |
| 21 | Duplicated Funds | |
| 22 | * * * Total Duplicated Funds * * * | \$0 |
| 23 | * * * Total Budget * * * | \$229,401,100 |

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.