

HB

257

<TARGET><BILL>HB 257</BILL><SUBJECT>HB
257</SUBJECT><COMM>SFIN29</COMM></TARGET>

SENATE FINANCE COMMITTEE REPORT

DATE: 3/11/16

FURTHER:

DATE TURNED
IN TO OFFICE: _____

Finance Committee considered CS FOR HOUSE BILL NO. 257(FIN)

HB 257-APPROP: MENTAL HEALTH BUDGET

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; making supplemental appropriations; and providing for an effective date."

and recommends:

- be replaced with SCS CS HB 251 (FIN) [] Same Title [] Technical Title Change
 New Title/SCR No. _____
- [] adopt previous SCS _____ (_____) [] Same Title [] Technical Title Change
 [] New Title/SCR No. _____
- [] attached amendment(s)
- [] adopt _____ Letter of Intent
- [] further referral to _____ Committee

Dept Abbr.	
ADM	LWF
CED	LAW
COR	LEG
EED	MVA
DEC	DNR
DFG	DPS
GOV	REV
DHS	DOT
AJS	UA

NEW FISCAL NOTE(S)				
Dept.	Fiscal	Indet.	Zero	FN #

PREVIOUS FISCAL NOTE(S)				
Dept.	Fiscal	Indet.	Zero	FN #

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	PRINTED LAST NAME	DO PASS	DO NOT PASS	NO REC	AMEND
	MICALICE	✓			
	Bishop	✓			
	Dunbar				✓
	OLSON			✓	
	Hoffman	✓			
CO-CHAIR:	Kelly	✓			
CO-CHAIR:	Mackinnon	✓			

ADOPTED 3/12/16

29-GH2742N
Wallace
3/11/16

SENATE CS FOR CS FOR HOUSE BILL NO. 257(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-NINTH LEGISLATURE - SECOND SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:

Referred:

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)

1 * **Section 1.** The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2016 and ending June 30, 2017,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

7 At the discretion of the head of each executive branch agency, up to five percent of the
 8 unrestricted general funds appropriated to each agency for FY2017 may be transferred
 9 between appropriations within each agency.

10 It is the intent of the legislature that the Office of Management and Budget submit a report of
 11 transfers between appropriations that occurred in the first half of FY2017 by January 30,
 12 2017, and a report of transfers in the second half of FY2017, by October 1, 2017, to the House
 13 and Senate Finance Committees and the Legislative Finance Division.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	*****
	***** Department of Administration *****		
	*****	*****	
19	Legal and Advocacy Services	2,315,700	2,106,900
20	Office of Public Advocacy	1,941,200	
21	Public Defender Agency	374,500	208,800
22	*****	*****	
23	***** Department of Corrections *****		
24	*****	*****	
25	Health and Rehabilitation Services	8,244,000	7,737,100
26	Behavioral Health Care	6,632,500	
27	Substance Abuse Treatment	1,611,500	506,900
28	Program		
29	*****	*****	
30	***** Department of Education and Early Development *****		
31	*****	*****	

	Appropriation	General	Other
	Allocations	Items	Funds
<p>1 A school district may not receive state education aid for K-12 support appropriated under</p> <p>2 Section 1 of the Act and distributed by the Department of Education and Early Development</p> <p>3 under AS 14.17 if the school district</p> <p>4 (1) Has a policy refusing to allow recruiters for any branch of the United States Military,</p> <p>5 Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of</p> <p>6 Investigation to contact students on a school campus if the school district allows college,</p> <p>7 vocational school, or other job recruiters on campus to contact students;</p> <p>8 (2) Refuses to allow the Boy Scouts of America to use school facilities for meetings or</p> <p>9 contact with students if the school makes the facility available to other non-school groups in</p> <p>10 the community; or</p> <p>11 (3) Has a policy of refusing to have an in-school Reserve Officers' Training program or a</p> <p>12 Junior Reserve Officers' Training Corps program.</p>			
15	Teaching and Learning Support	452,800	377,800
16	Student and School	452,800	75,000
17	Achievement		
18	* * * * *	* * * * *	
19	* * * * * Department of Health and Social Services * * * * *		
20	* * * * *	* * * * *	
<p>21 At the discretion of the Commissioner of the Department of Health and Social Services, up to</p> <p>22 \$25,000,000 of unrestricted general funds may be transferred between all appropriations in</p> <p>23 the Department of Health and Social Services, except Medicaid Services.</p>			
24	Alaska Pioneer Homes	16,045,000	16,045,000
<p>25 It is the intent of the legislature that the Division of Pioneer Homes work to achieve savings</p> <p>26 through the privatization of food and janitorial services in all the Pioneer Homes as has been</p> <p>27 accomplished in the Juneau Pioneer Home.</p>			
28	Alaska Pioneer Homes	64,200	
29	Management		
30	Pioneer Homes	15,980,800	
<p>31 The amount allocated for Pioneer Homes includes the unexpended and unobligated balance</p> <p>32 on June 30, 2016, of the Department of Health and Social Services, Pioneer Homes care and</p> <p>33 support receipts under AS 47.55.030.</p>			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
3	Behavioral Health		84,551,700	82,801,100
4	Behavioral Health Treatment	55,920,200		
5	and Recovery Grants			
6	Alcohol Safety Action	1,363,700		
7	Program (ASAP)			
8	Behavioral Health	5,853,700		
9	Administration			
10	Behavioral Health	6,221,400		
11	Prevention and Early			
12	Intervention Grants			
13	Designated Evaluation and	3,957,700		
14	Treatment			
15	Alaska Psychiatric	6,391,100		
16	Institute			
17	Alaska Mental Health Board	954,500		
18	and Advisory Board on			
19	Alcohol and Drug Abuse			
20	Suicide Prevention Council	651,300		
21	Residential Child Care	3,238,100		
22	Children's Services		2,191,900	2,191,900
23	Children's Services	69,500		
24	Management			
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
32	McLaughlin Youth Center	736,000		
33	Fairbanks Youth Facility	116,800		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Bethel Youth Facility	64,200		
4	Probation Services	611,500		
5	Public Assistance		13,200	
6	Public Assistance	13,200		
7	Administration			
8	Public Health		1,454,800	250,000
9	Health Planning and Systems	801,600		
10	Development			
11	Nursing	98,200		
12	It is the intent of the legislature that, where possible, Public Health Nursing charge for			
13	services provided.			
14	Women, Children and Family	795,000		
15	Health			
16	Chronic Disease Prevention	10,000		
17	and Health Promotion			
18	Senior and Disabilities Services		23,674,800	1,330,000
19	Early Intervention/Infant	7,424,500		
20	Learning Programs			
21	Senior and Disabilities	3,075,500		
22	Services Administration			
23	General Relief/Temporary	740,300		
24	Assisted Living			
25	Senior Community Based	300,000		
26	Grants			
27	Community Developmental	12,516,400		
28	Disabilities Grants			
29	Commission on Aging	148,700		
30	Governor's Council on	799,400		
31	Disabilities and Special			
32	Education			
33	Departmental Support Services		459,800	

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Commissioner's Office	109,800	
4	HSS State Facilities Rent	350,000	
5	Medicaid Services	62,907,700	62,907,700
6	No money appropriated in this appropriation may be expended for an abortion that is not a		
7	mandatory service required under AS 47.07.030(a). The money appropriated for Health and		
8	Social Services may be expended only for mandatory services required under Title XIX of the		
9	Social Security Act and for optional services offered by the state under the state plan for		
10	medical assistance that has been approved by the United States Department of Health and		
11	Human Services.		
12	No money appropriated in this appropriation may be expended to pay for provider rate		
13	increases that are the result of an annual inflation adjustment. For purposes of this section,		
14	"annual inflation adjustment" means a revision required by regulation to an existing Medicaid		
15	payment rate that results in a new Medicaid payment rate that differs from the existing		
16	Medicaid payment rate by a percentage value or overall average net change value that is either		
17	listed in regulation or listed in the Consumer Price Index for all Urban Consumers, Global		
18	Insight's Healthcare Cost Review, or the Medicare Economic Index. Annual inflation		
19	adjustment does not include a revision required by regulation to a Medicaid payment rate that		
20	is the result of the rebasing of the Medicaid payment rate.		
21	Behavioral Health Medicaid	62,524,600	
22	Services		
23	Children's Medicaid	383,100	
24	Services		
25	* * * * *	* * * * *	
26	* * * * * Department of Labor and Workforce Development * * * * *		
27	* * * * *	* * * * *	
28	Vocational Rehabilitation	125,000	125,000
29	Client Services	125,000	
30	* * * * *	* * * * *	
31	* * * * * Department of Law * * * * *		
32	* * * * *	* * * * *	
33	Criminal Division	15,000	15,000

	Appropriation	General	Other
	Allocations	Items	Funds
			Funds
1			
2			
3	Third Judicial District:	15,000	
4	Anchorage		
5	Civil Division	98,800	98,800
6	Human Services	98,800	
7	*****	*****	
8	***** Department of Natural Resources *****		
9	*****	*****	
10	It is the intent of the legislature that the Department of Natural Resources not purchase		
11	vehicles unless they are essential to work safety.		
12	Administration & Support Services	4,397,500	4,397,500
13	Mental Health Trust Lands	4,397,500	
14	Administration		
15	*****	*****	
16	***** Department of Revenue *****		
17	*****	*****	
18	Alaska Mental Health Trust Authority	4,716,200	954,200 3,762,000
19	Mental Health Trust	4,262,000	
20	Operations		
21	Long Term Care Ombudsman	454,200	
22	Office		
23	*****	*****	
24	***** University of Alaska *****		
25	*****	*****	
26	University of Alaska	2,678,400	655,800 2,022,600
27	Anchorage Campus	2,628,400	
28	Fairbanks Campus	50,000	
29	***** *****		
30	***** Judiciary *****		
31	***** *****		
32	Alaska Court System	227,000	227,000
33	Trial Courts	227,000	

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Therapeutic Courts		3,465,800	2,990,500
4	Therapeutic Courts	3,465,800		475,300
5	(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	2,106,900
6 1092 Mental Health Trust Authority Authorized Receipts	208,800
7 *** Total Agency Funding ***	2,315,700
8 Department of Corrections	
9 1037 General Fund / Mental Health	7,737,100
10 1092 Mental Health Trust Authority Authorized Receipts	506,900
11 *** Total Agency Funding ***	8,244,000
12 Department of Education and Early Development	
13 1037 General Fund / Mental Health	377,800
14 1092 Mental Health Trust Authority Authorized Receipts	75,000
15 *** Total Agency Funding ***	452,800
16 Department of Health and Social Services	
17 1037 General Fund / Mental Health	167,307,600
18 1092 Mental Health Trust Authority Authorized Receipts	3,603,700
19 1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,624,500
20 *** Total Agency Funding ***	194,535,800
21 Department of Labor and Workforce Development	
22 1092 Mental Health Trust Authority Authorized Receipts	125,000
23 *** Total Agency Funding ***	125,000
24 Department of Law	
25 1037 General Fund / Mental Health	98,800
26 1092 Mental Health Trust Authority Authorized Receipts	15,000
27 *** Total Agency Funding ***	113,800
28 Department of Natural Resources	
29 1092 Mental Health Trust Authority Authorized Receipts	4,397,500
30 *** Total Agency Funding ***	4,397,500
31 Department of Revenue	

1	1037	General Fund / Mental Health	454,200
2	1094	Mental Health Trust Administration	3,762,000
3	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	500,000
4		*** Total Agency Funding ***	4,716,200
5		University of Alaska	
6	1037	General Fund / Mental Health	655,800
7	1092	Mental Health Trust Authority Authorized Receipts	2,022,600
8		*** Total Agency Funding ***	2,678,400
9		Judiciary	
10	1037	General Fund / Mental Health	2,699,500
11	1092	Mental Health Trust Authority Authorized Receipts	475,300
12	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
13		*** Total Agency Funding ***	3,692,800
14		* * * * * Total Budget * * * * *	221,272,000
15		(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	181,437,700
6	*** Total Unrestricted General ***	181,437,700
7	Designated General	
8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	24,642,500
9	*** Total Designated General ***	24,642,500
10	Other Non-Duplicated	
11	1092 Mental Health Trust Authority Authorized Receipts	11,429,800
12	1094 Mental Health Trust Administration	3,762,000
13	*** Total Other Non-Duplicated ***	15,191,800

14 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Transportation and Public Facilities *****		
	*****	*****	
10	MH Coordinated Transportation and	1,050,000	800,000
11	Vehicles (HD 1-40)		250,000
12	(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 Transportation and Public Facilities	
5	1037 General Fund / Mental Health	800,000
6	1092 Mental Health Trust Authority Authorized Receipts	250,000
7	*** Total Agency Funding ***	1,050,000
8	*** Total Budget ***	1,050,000

9 (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	1037 General Fund / Mental Health	800,000
6	*** Total Unrestricted General ***	800,000
7	Other Non-Duplicated	
8	1092 Mental Health Trust Authority Authorized Receipts	250,000
9	*** Total Other Non-Duplicated ***	250,000

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