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CS FOR HOUSE BILL NO. 257(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-NINTH LEGISLATURE - SECOND SESSION

BY THE HOUSE 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.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	*****
***** Department of Administration *****			

12	Legal and Advocacy Services	2,315,700	2,106,900
13	Office of Public Advocacy	1,941,200	
14	Public Defender Agency	374,500	
15	*****	*****	
***** Department of Corrections *****			
17	*****		
18	Health and Rehabilitation Services	8,244,000	7,737,100
19	Behavioral Health Care	6,632,500	
20	Substance Abuse Treatment	1,611,500	
21	Program		
22	*****	*****	
***** Department of Education and Early Development *****			
24	*****		

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25 A school district may not receive state education aid for K-12 support appropriated under
 26 Section 1 of the Act and distributed by the Department of Education and Early Development
 27 under AS 14.17 if the school district
 28 (1) Has a policy refusing to allow recruiters for any branch of the United States Military,
 29 Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of
 30 Investigation to contact students on a school campus if the school district allows college,
 31 vocational school, or other job recruiters on campus to contact students;

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	<u>(2) Refuses to allow the Boy Scouts of America to use school facilities for meetings or</u>			
4	<u>contact with students if the school makes the facility available to other non-school groups in</u>			
5	<u>the community; or</u>			
6	<u>(3) Has a policy of refusing to have an in-school Reserve Officers' Training program or a</u>			
7	<u>Junior Reserve Officers' Training Corps program.</u>			
8	Teaching and Learning Support	452,800	377,800	75,000
9	Student and School	452,800		
10	Achievement			
11	*****	*****		
12	***** Department of Health and Social Services *****			
13	*****	*****		
14	<u>At the discretion of the Commissioner of the Department of Health and Social Services, up to</u>			
15	<u>\$25,000,000 of unrestricted general funds may be transferred between all appropriations in</u>			
16	<u>the Department of Health and Social Services, except Medicaid Services.</u>			
17	Alaska Pioneer Homes	16,045,000	16,045,000	
18	<u>It is the intent of the legislature that the Division of Pioneer Homes work to achieve savings</u>			
19	<u>through the privatization of food and janitorial services in all the Pioneer Homes as has been</u>			
20	<u>accomplished in the Juneau Pioneer Home.</u>			
21	Alaska Pioneer Homes	64,200		
22	Management			
23	Pioneer Homes	15,980,800		
24	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance			
25	on June 30, 2016, of the Department of Health and Social Services, Pioneer Homes care and			
26	support receipts under AS 47.55.030.			
27	Behavioral Health	81,551,700	79,801,100	1,750,600
28	Behavioral Health Treatment	52,920,200		
29	and Recovery Grants			
30	Alcohol Safety Action	1,363,700		
31	Program (ASAP)			
32	Behavioral Health	5,853,700		
33	Administration			

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		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
3	Behavioral Health	6,221,400		
4	Prevention and Early			
5	Intervention Grants			
6	Designated Evaluation and	3,957,700		
7	Treatment			
8	Alaska Psychiatric	6,391,100		
9	Institute			
10	Alaska Mental Health Board	954,500		
11	and Advisory Board on			
12	Alcohol and Drug Abuse			
13	Suicide Prevention Council	651,300		
14	Residential Child Care	3,238,100		
15	Children's Services		2,191,900	2,191,900
16	Children's Services	69,500		
17	Management			
18	Front Line Social Workers	148,500		
19	Family Preservation	726,000		
20	Foster Care Augmented Rate	500,000		
21	Foster Care Special Need	747,900		
22	Health Care Services		128,400	128,400
23	Residential Licensing	128,400		
24	Juvenile Justice		1,528,500	1,255,400
25	McLaughlin Youth Center	736,000		
26	Fairbanks Youth Facility	116,800		
27	Bethel Youth Facility	64,200		
28	Probation Services	611,500		
29	Public Assistance		13,200	13,200
30	Public Assistance	13,200		
31	Administration			
32	Public Health		1,704,800	1,454,800
33	Health Planning and Systems	801,600		250,000

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Development			
4	Nursing	98,200		
5	<u>It is the intent of the legislature that, where possible, Public Health Nursing charge for</u>			
6	<u>services provided.</u>			
7	Women, Children and Family	795,000		
8	Health			
9	Chronic Disease Prevention	10,000		
10	and Health Promotion			
11	Senior and Disabilities Services	24,684,800	23,354,800	1,330,000
12	Early Intervention/Infant	7,424,500		
13	Learning Programs			
14	Senior and Disabilities	3,075,500		
15	Services Administration			
16	General Relief/Temporary	740,300		
17	Assisted Living			
18	Senior Community Based	300,000		
19	Grants			
20	Community Developmental	12,196,400		
21	Disabilities Grants			
22	Commission on Aging	148,700		
23	Governor's Council on	799,400		
24	Disabilities and Special			
25	Education			
26	Departmental Support Services	459,800	459,800	
27	Commissioner's Office	109,800		
28	HSS State Facilities Rent	350,000		
29	Medicaid Services	62,907,700	62,907,700	
30	<u>No money appropriated in this appropriation may be expended for an abortion that is not a</u>			
31	<u>mandatory service required under AS 47.07.030(a). The money appropriated for Health and</u>			
32	<u>Social Services may be expended only for mandatory services required under Title XIX of the</u>			
33	<u>Social Security Act and for optional services offered by the state under the state plan for</u>			

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	Appropriation	General	Other
	Allocations	Items	Funds
<u>medical assistance that has been approved by the United States Department of Health and</u>			
<u>Human Services.</u>			
Behavioral Health Medicaid	62,524,600		
Services			
Children's Medicaid	383,100		
Services			

***** Department of Labor and Workforce Development *****			

Vocational Rehabilitation		125,000	125,000
Client Services	125,000		

***** Department of Law *****			

Criminal Division		15,000	15,000
Third Judicial District:	15,000		
Anchorage			
Civil Division		98,800	98,800
Human Services	98,800		

***** Department of Natural Resources *****			

<u>It is the intent of the legislature that the Department of Natural Resources not purchase</u>			
<u>vehicles unless they are essential to work safety.</u>			
Administration & Support Services		4,397,500	4,397,500
Mental Health Trust Lands	4,397,500		
Administration			

***** Department of Revenue *****			

Alaska Mental Health Trust Authority	4,716,200	954,200	3,762,000

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= Appropriation¶

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	Appropriation	General	Other
	Allocations	Items	Funds
Mental Health Trust	4,262,000		
Operations			
Long Term Care Ombudsman	454,200		
Office			
	* * * * *	* * * * *	
	* * * * * University of Alaska * * * * *		
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It is the intent of the legislature that the Board of Regents of the University of Alaska return to the legislature with a specific plan for consolidation that includes specified timelines for anticipated results by the end of the 2016 calendar year; the plan would include, but would not be limited to, the university restructuring to one administrative unit with one accreditation.

It is the intent of the legislature that the University of Alaska prioritize and streamline its Personal Services within the Statewide Services Allocation.

It is the intent of the legislature that the University of Alaska conduct a comprehensive and transparent cost-to-revenue analysis, which does not include student fees or appropriations from the State of Alaska's General Funds as revenue, for all of its intercollegiate athletics programs; furthermore, the university is to report back to the legislature with its findings by the fifteenth day of the 2017 Legislative Session.

It is the intent of the legislature that the University of Alaska better utilize community buildings, school district buildings, and other facilities in close proximity to its existing "brick and mortar" campuses and satellite facilities that have low utilization rates of face-to-face classes only if the restructuring results in a decreased total cost; furthermore, the university is to report back to the legislature with its general plan to increase its use of "co-location" by the fifteenth day of the 2017 Legislative Session.

It is the intent of the legislature that the President of the University of Alaska make it one of his very highest priorities to improve student retention and graduation rates.

It is the intent of the legislature that the University of Alaska increase contributions from alumni and private industry by a combined twenty percent, as well as seek out productive public-private partnerships in an effort to increase self-supporting revenue and achieve a balanced, sustainable budget.

It is the intent of the legislature that the University of Alaska increase its incoming enrollment

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
3	<u>for the Alaska Performance Scholarship and UA Scholars Program recipients by five percent.</u>		
4	<u>It is the intent of the legislature that the University of Alaska further develop and improve</u>		
5	<u>upon its utilization of its land grants in order to generate additional revenue; furthermore, the</u>		
6	<u>university will create a comprehensive plan to expand its land grants as they relate to</u>		
7	<u>generating revenue and present it to the legislature no later than the fifteenth day of the 2017</u>		
8	<u>Legislative Session.</u>		
9	<u>It is the intent of the legislature that the University of Alaska focus FY17 UGF budget</u>		
10	<u>reductions on (1) non-core mission programs and services; and (2) reduced personal services</u>		
11	<u>for all employees across the board or through furloughs.</u>		
12	University of Alaska	2,678,400	655,800
13	Anchorage Campus	2,628,400	
14	Fairbanks Campus	50,000	
15		* * * * *	
16		* * * * * Judiciary * * * * *	
17		* * * * *	
18	Alaska Court System	227,000	227,000
19	Trial Courts	227,000	
20	Therapeutic Courts	3,465,800	2,990,500
21	Therapeutic Courts	3,465,800	475,300
22	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)		

Deleted: Budget requests from agencies of the Judicial Branch are transmitted as requested.¶

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	Deleted: 068,300
6	1092 Mental Health Trust Authority Authorized Receipts	208,800	
7	*** Total Agency Funding ***	2,315,700	Deleted: 277,100
8	Department of Corrections		
9	1037 General Fund / Mental Health	7,737,100	Deleted: 632,500
10	1092 Mental Health Trust Authority Authorized Receipts	506,900	
11	*** Total Agency Funding ***	8,244,000	Deleted: 139,400
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	163,987,600	Deleted: 167,039,500
18	1092 Mental Health Trust Authority Authorized Receipts	3,603,700	
19	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,624,500	Deleted: 124
20	*** Total Agency Funding ***	191,215,800	Deleted: 193,767,700
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	Deleted: 96
26	1092 Mental Health Trust Authority Authorized Receipts	15,000	
27	*** Total Agency Funding ***	113,800	Deleted: 111
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	<u>454,200</u>	Deleted: 945,400
2	1094 Mental Health Trust Administration	3,762,000	Deleted: 612
3	<u>1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund</u>	500,000	
4	*** Total Agency Funding ***	4,716,200	Deleted: 557,400
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 *****	<u>217,952,000</u>	Deleted: 220,199,900
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

~~178,117,700~~

Deleted: 181,515,600

6 *** Total Unrestricted General ***

~~178,117,700~~

Deleted: 181,515,600

7 **Designated General**

8 1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund

~~24,642,500~~

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9 *** Total Designated General ***

~~24,642,500~~

Deleted: 23

10 **Other Non-Duplicated**

11 1092 Mental Health Trust Authority Authorized Receipts

11,429,800

12 1094 Mental Health Trust Administration

~~3,762,000~~

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13 *** Total Other Non-Duplicated ***

~~15,191,800~~

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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 Health and Social Services *****			
	*****	*****		
10	MH Essential Program Equipment (HD 1-	500,000	250,000	250,000
11	40)			
12	MH Home Modification and Upgrades to	1,050,000	750,000	300,000
13	Retain Housing (HD 1-40)			
14	*****	*****		
15	***** Department of Revenue *****			
16	*****	*****		
17	Alaska Housing Finance Corporation			
18	MH: AHFC Homeless Assistance Program	7,700,000	6,850,000	850,000
19	(HD 1-40)			
20	MH: AHFC Beneficiary and Special Needs	1,500,000	1,500,000	
21	Housing (HD 1-40)			

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

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 **
 ***** **Department of Transportation and
 Public Facilities** *****
 ***** ¶
 MH Coordinated Transportation
 and ¶ = 1,050,000 - 800,000 = 250,000¶
 = Vehicles (HD 1-40) ¶

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 1004 Unrestricted General Fund Receipts	250,000
6 1037 General Fund / Mental Health	750,000
7 1092 Mental Health Trust Authority Authorized Receipts	550,000
8 *** Total Agency Funding ***	1,550,000
9 Department of Revenue	
10 1004 Unrestricted General Fund Receipts	1,603,371
11 1037 General Fund / Mental Health	850,000
12 1092 Mental Health Trust Authority Authorized Receipts	850,000
13 1139 Alaska Housing Finance Corporation Dividend	5,896,629
14 *** Total Agency Funding ***	9,200,000
15 *** Total Budget ***	10,750,000

16 (SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

Deleted: Department of Transportation and Public Facilities -
 - 1037 - General Fund / Mental Health - 800,000 -
 - 1092 - Mental Health Trust Authority Authorized Receipts - 250,000 -
 - *** Total Agency Funding *** - 1,050,000 -
 - *** Total Budget *** - 11,800

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 1004 Unrestricted General Fund Receipts 1,853,371

6 1037 General Fund / Mental Health ~~1,600,000~~

Deleted: 2,400

7 1139 Alaska Housing Finance Corporation Dividend 5,896,629

8 *** Total Unrestricted General *** ~~9,350,000~~

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9 **Other Non-Duplicated**

10 1092 Mental Health Trust Authority Authorized Receipts 1,400,000

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11 *** Total Other Non-Duplicated *** ~~1,400,000~~

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12 (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.