

27-GH2593\B
Bailey
3/2/12

CS FOR HOUSE BILL NO. 285(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH 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)

* **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, 2012 and ending June 30, 2013, 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 | | 2,190,900 | 2,037,100 | 153,800 |
| Office of Public Advocacy | 1,877,100 | | | |
| Public Defender Agency | 313,800 | | | |
| | ***** | ***** | | |
| | ***** Department of Corrections ***** | | | |
| | ***** | ***** | | |
| Inmate Health Care | | 6,290,200 | 5,778,700 | 511,500 |
| Behavioral Health Care | 6,290,200 | | | |
| Offender Habilitation | | 1,611,500 | 1,611,500 | |
| Substance Abuse Treatment | 1,611,500 | | | |
| Program | | | | |
| | ***** | ***** | | |
| | ***** Department of Education and Early Development ***** | | | |
| | ***** | ***** | | |
| Teaching and Learning Support | | 477,800 | 377,800 | 100,000 |
| Student and School | 477,800 | | | |
| Achievement | | | | |
| | ***** | ***** | | |
| | ***** Department of Health and Social Services ***** | | | |
| | ***** | ***** | | |

| | | Appropriation | General | Other |
|----|---|----------------------|-------------------|------------------|
| | | Allocations | Funds | Funds |
| 3 | Alaska Pioneer Homes | | 15,410,000 | |
| 4 | Alaska Pioneer Homes | 64,200 | | |
| 5 | Management | | | |
| 6 | Pioneer Homes | 15,345,800 | | |
| 7 | The amount allocated for Pioneer Homes includes the unexpended and unobligated balance | | | |
| 8 | on June 30, 2012, of the Department of Health and Social Services, Pioneer Homes care and | | | |
| 9 | support receipts under AS 47.55.030. | | | |
| 10 | Behavioral Health | | 84,418,200 | 3,354,600 |
| 11 | AK Fetal Alcohol Syndrome | 359,500 | | |
| 12 | Program | | | |
| 13 | Alcohol Safety Action | 998,200 | | |
| 14 | Program (ASAP) | | | |
| 15 | Behavioral Health Grants | 24,702,000 | | |
| 16 | Behavioral Health | 5,781,900 | | |
| 17 | Administration | | | |
| 18 | Community Action | 1,538,200 | | |
| 19 | Prevention & Intervention | | | |
| 20 | Grants | | | |
| 21 | Rural Services and Suicide | 2,335,700 | | |
| 22 | Prevention | | | |
| 23 | Psychiatric Emergency | 7,094,600 | | |
| 24 | Services | | | |
| 25 | Services to the Seriously | 14,765,300 | | |
| 26 | Mentally Ill | | | |
| 27 | Designated Evaluation and | 3,156,400 | | |
| 28 | Treatment | | | |
| 29 | Services for Severely | 15,557,600 | | |
| 30 | Emotionally Disturbed | | | |
| 31 | Youth | | | |
| 32 | Alaska Psychiatric | 6,563,300 | | |
| 33 | Institute | | | |

| | | Appropriation | General | Other |
|----|-----------------------------|----------------------|-------------------|----------------|
| | | Allocations | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Alaska Mental Health Board | 980,600 | | |
| 4 | and Advisory Board on | | | |
| 5 | Alcohol and Drug Abuse | | | |
| 6 | Suicide Prevention Council | 584,900 | | |
| 7 | Children's Services | 11,298,500 | 10,905,500 | 393,000 |
| 8 | Children's Services | 69,500 | | |
| 9 | Management | | | |
| 10 | Front Line Social Workers | 148,500 | | |
| 11 | Family Preservation | 726,000 | | |
| 12 | Foster Care Augmented Rate | 500,000 | | |
| 13 | Foster Care Special Need | 747,900 | | |
| 14 | Residential Child Care | 3,238,100 | | |
| 15 | Infant Learning Program | 5,868,500 | | |
| 16 | Grants | | | |
| 17 | Health Care Services | 628,400 | 128,400 | 500,000 |
| 18 | Certification and Licensing | 128,400 | | |
| 19 | Medical Assistance | 500,000 | | |
| 20 | Administration | | | |
| 21 | Juvenile Justice | 1,406,000 | 1,139,700 | 266,300 |
| 22 | McLaughlin Youth Center | 710,300 | | |
| 23 | Fairbanks Youth Facility | 112,500 | | |
| 24 | Bethel Youth Facility | 62,100 | | |
| 25 | Probation Services | 521,100 | | |
| 26 | Public Assistance | 13,200 | 13,200 | |
| 27 | Public Assistance | 13,200 | | |
| 28 | Administration | | | |
| 29 | Public Health | 1,846,500 | 1,445,600 | 400,900 |
| 30 | Health Planning and | 885,100 | | |
| 31 | Systems Development | | | |
| 32 | Nursing | 98,200 | | |
| 33 | Women, Children and Family | 863,200 | | |

| | | Appropriation | General | Other |
|----|---|----------------------|-------------------|------------------|
| | | Allocations | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Health | | | |
| 4 | Senior and Disabilities | | 15,210,000 | 1,163,100 |
| 5 | Services | | | |
| 6 | Senior and Disabilities | 3,177,900 | | |
| 7 | Services Administration | | | |
| 8 | General Relief/Temporary | 740,300 | | |
| 9 | Assisted Living | | | |
| 10 | Senior Community Based | 3,536,600 | | |
| 11 | Grants | | | |
| 12 | Community Developmental | 8,084,800 | | |
| 13 | Disabilities Grants | | | |
| 14 | Commission on Aging | 143,700 | | |
| 15 | Governor's Council on | 689,800 | | |
| 16 | Disabilities and Special | | | |
| 17 | Education | | | |
| 18 | Departmental Support | | 459,800 | 115,000 |
| 19 | Services | | | |
| 20 | Commissioner's Office | 224,800 | | |
| 21 | HSS State Facilities Rent | 350,000 | | |
| 22 | Medicaid Services | | 81,250,800 | |
| 23 | Behavioral Health Medicaid | 77,622,900 | | |
| 24 | Services | | | |
| 25 | Children's Medicaid | 3,627,900 | | |
| 26 | Services | | | |
| 27 | ***** | | ***** | |
| 28 | ***** Department of Labor and Workforce Development ***** | | | |
| 29 | ***** | | ***** | |
| 30 | Vocational Rehabilitation | | 100,000 | |
| 31 | Special Projects | 100,000 | | |

| | | Appropriation | General | Other |
|----|---|------------------|----------------|------------------|
| | Allocations | Items | Funds | Funds |
| | ***** | ***** | | |
| | ***** Department of Law ***** | | | |
| | ***** | ***** | | |
| 6 | Civil Division | 92,000 | 92,000 | |
| 7 | Human Services | 92,000 | | |
| 8 | ***** | ***** | | |
| 9 | ***** Department of Natural Resources ***** | | | |
| 10 | ***** | ***** | | |
| 11 | Administration & Support | 3,601,000 | | 3,601,000 |
| 12 | Services | | | |
| 13 | Mental Health Trust Lands | 3,601,000 | | |
| 14 | Administration | | | |
| 15 | ***** | ***** | | |
| 16 | ***** Department of Revenue ***** | | | |
| 17 | ***** | ***** | | |
| 18 | Alaska Mental Health Trust | 3,467,200 | 298,800 | 3,168,400 |
| 19 | Authority | | | |
| 20 | Mental Health Trust | 3,168,400 | | |
| 21 | Operations | | | |
| 22 | Long Term Care Ombudsman | 298,800 | | |
| 23 | Office | | | |
| 24 | ***** | ***** | | |
| 25 | ***** University of Alaska ***** | | | |
| 26 | ***** | ***** | | |
| 27 | It is the intent of the legislature that the University of Alaska submits a FY14 budget in which | | | |
| 28 | requests for unrestricted general fund increments do not exceed the amount of additional | | | |
| 29 | University Receipts requested for that year. It is the intent of the legislature that future budget | | | |
| 30 | requests of the University of Alaska for unrestricted general funds move toward a long-term | | | |
| 31 | goal of 125 percent of actual University Receipts for the most recently closed fiscal year. | | | |
| 32 | Statewide Programs and | 405,000 | 405,000 | |
| 33 | Services | | | |

| | | Appropriation | General | Other |
|----|--|----------------------|----------------------------|------------------|
| | | Allocations | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Statewide Services | 405,000 | | |
| 4 | University of Alaska | | 200,800 | 1,431,500 |
| 5 | Anchorage | | | |
| 6 | Anchorage Campus | 1,632,300 | | |
| 7 | University of Alaska | | | 50,000 |
| 8 | Fairbanks | | | |
| 9 | Fairbanks Campus | 50,000 | | |
| 10 | | * * * * * | * * * * * | |
| 11 | | * * * * * | Alaska Court System | * * * * * |
| 12 | | * * * * * | * * * * * | |
| 13 | Alaska Court System | | 227,000 | |
| 14 | Budget requests from agencies of the Judicial Branch are transmitted as requested. | | | |
| 15 | Trial Courts | 227,000 | | |
| 16 | Therapeutic Courts | | 2,266,300 | 717,800 |
| 17 | Therapeutic Courts | 2,984,100 | | |
| 18 | (SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE) | | | |

* **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of this Act.

| Funding Source | Amount |
|----------------|--------|
|----------------|--------|

Department of Administration

| | |
|-----------------------------------|-----------|
| 1037 General Fund / Mental Health | 2,037,100 |
|-----------------------------------|-----------|

| | |
|---|---------|
| 1092 Mental Health Trust Authority Authorized | 153,800 |
|---|---------|

Receipts

| | |
|------------------------------|-------------|
| *** Total Agency Funding *** | \$2,190,900 |
|------------------------------|-------------|

Department of Corrections

| | |
|-----------------------------------|-----------|
| 1037 General Fund / Mental Health | 7,390,200 |
|-----------------------------------|-----------|

| | |
|---|---------|
| 1092 Mental Health Trust Authority Authorized | 511,500 |
|---|---------|

Receipts

| | |
|------------------------------|-------------|
| *** Total Agency Funding *** | \$7,901,700 |
|------------------------------|-------------|

Department of Education and Early Development

| | |
|-----------------------------------|---------|
| 1037 General Fund / Mental Health | 377,800 |
|-----------------------------------|---------|

| | |
|---|---------|
| 1092 Mental Health Trust Authority Authorized | 100,000 |
|---|---------|

Receipts

| | |
|------------------------------|-----------|
| *** Total Agency Funding *** | \$477,800 |
|------------------------------|-----------|

Department of Health and Social Services

| | |
|-----------------------------------|-------------|
| 1037 General Fund / Mental Health | 187,404,400 |
|-----------------------------------|-------------|

| | |
|---|-----------|
| 1092 Mental Health Trust Authority Authorized | 6,192,900 |
|---|-----------|

Receipts

| | |
|---|------------|
| 1180 Alcohol and Other Drug Abuse Treatment & | 19,622,200 |
|---|------------|

Prevention Fund

| | |
|------------------------------|---------------|
| *** Total Agency Funding *** | \$213,219,500 |
|------------------------------|---------------|

Department of Labor and Workforce Development

| | |
|-----------------------------------|---------|
| 1037 General Fund / Mental Health | 100,000 |
|-----------------------------------|---------|

| | |
|------------------------------|-----------|
| *** Total Agency Funding *** | \$100,000 |
|------------------------------|-----------|

Department of Law

| | |
|-----------------------------------|--------|
| 1037 General Fund / Mental Health | 92,000 |
|-----------------------------------|--------|

| | |
|------------------------------|----------|
| *** Total Agency Funding *** | \$92,000 |
|------------------------------|----------|

| | | |
|----|---|---------------|
| 1 | Department of Natural Resources | |
| 2 | 1092 Mental Health Trust Authority Authorized | 3,601,000 |
| 3 | Receipts | |
| 4 | *** Total Agency Funding *** | \$3,601,000 |
| 5 | Department of Revenue | |
| 6 | 1037 General Fund / Mental Health | 298,800 |
| 7 | 1094 Mental Health Trust Administration | 3,168,400 |
| 8 | *** Total Agency Funding *** | \$3,467,200 |
| 9 | University of Alaska | |
| 10 | 1037 General Fund / Mental Health | 605,800 |
| 11 | 1092 Mental Health Trust Authority Authorized | 1,481,500 |
| 12 | Receipts | |
| 13 | *** Total Agency Funding *** | \$2,087,300 |
| 14 | Alaska Court System | |
| 15 | 1037 General Fund / Mental Health | 1,975,300 |
| 16 | 1092 Mental Health Trust Authority Authorized | 717,800 |
| 17 | Receipts | |
| 18 | 1180 Alcohol and Other Drug Abuse Treatment & | 518,000 |
| 19 | Prevention Fund | |
| 20 | *** Total Agency Funding *** | \$3,211,100 |
| 21 | * * * * * Total Budget * * * * * | \$236,348,500 |
| 22 | (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 |
|----------------|--------|
|----------------|--------|

Unrestricted General Funds

| | |
|-----------------------------------|-------------|
| 1037 General Fund / Mental Health | 200,281,400 |
|-----------------------------------|-------------|

| | |
|--|---------------|
| ***Total Unrestricted General Funds*** | \$200,281,400 |
|--|---------------|

Designated General Funds

| | |
|---|------------|
| 1180 Alcohol and Other Drug Abuse Treatment & | 20,140,200 |
|---|------------|

Prevention Fund

| | |
|--------------------------------------|--------------|
| ***Total Designated General Funds*** | \$20,140,200 |
|--------------------------------------|--------------|

Other Non-Duplicated Funds

| | |
|---|------------|
| 1092 Mental Health Trust Authority Authorized | 12,758,500 |
|---|------------|

Receipts

| | |
|---|-----------|
| 1094 Mental Health Trust Administration | 3,168,400 |
|---|-----------|

| | |
|--|--------------|
| ***Total Other Non-Duplicated Funds*** | \$15,926,900 |
|--|--------------|

Federal Funds

| | |
|---------------------------|-----|
| ***Total Federal Funds*** | \$0 |
|---------------------------|-----|

Other Duplicated Funds

| | |
|------------------------------------|-----|
| ***Total Other Duplicated Funds*** | \$0 |
|------------------------------------|-----|

(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 Revenue ***** | | |
| | ***** | ***** | |
| Alaska Housing Finance | | | |
| Corporation | | | |
| MH AHFC Beneficiary and | 1,750,000 | 1,750,000 | |
| Special Needs Housing (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 |
|----------------|--------|
|----------------|--------|

Department of Revenue

| | | |
|------|------------------------------------|-----------|
| 1004 | Unrestricted General Fund Receipts | 1,073,500 |
|------|------------------------------------|-----------|

| | | |
|------|---|---------|
| 1139 | Alaska Housing Finance Corporation Dividend | 676,500 |
|------|---|---------|

*** Total Agency Funding *** \$1,750,000

| | | | |
|-----------|--------------|-----------|-------------|
| * * * * * | Total Budget | * * * * * | \$1,750,000 |
|-----------|--------------|-----------|-------------|

(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 Funds | |
| 1004 Unrestricted General Fund Receipts | 1,073,500 |
| 1139 Alaska Housing Finance Corporation Dividend | 676,500 |
| ***Total Unrestricted General Funds*** | \$1,750,000 |
| Designated General Funds | |
| ***Total Designated General Funds*** | \$0 |
| Other Non-Duplicated Funds | |
| ***Total Other Non-Duplicated Funds*** | \$0 |
| Federal Funds | |
| ***Total Federal Funds*** | \$0 |
| Other Duplicated Funds | |
| ***Total Other Duplicated Funds*** | \$0 |

(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 by 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 by 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 2013, of the following collective bargaining agreements:

- 15 (1) Alaska Public Employees Association, for the confidential unit;
- 16 (2) Alaska Public Employees Association, for the supervisory unit;
- 17 (3) Alaska State Employees Association, for the general government unit;
- 18 (4) Alaska Vocational Technical Center Teachers' Association, National
19 Education Association, representing employees of the Alaska Vocational Technical Center;
- 20 (5) International Organization of Masters, Mates, and Pilots, for the masters,
21 mates, and pilots unit;
- 22 (6) Inlandboatmen's Union of the Pacific, Alaska Region, representing the
23 unlicensed marine unit;
- 24 (7) Marine Engineers' Beneficial Association, representing licensed engineers
25 employed by the Alaska marine highway system;
- 26 (8) Public Safety Employees Association, representing regularly
27 commissioned public safety officers.

28 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
29 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
30 2013, for university employees who are not members of a collective bargaining unit and for
31 implementing the monetary terms of the collective bargaining agreements for the fiscal year

1 ending June 30, 2013, including the terms of the agreements providing for the health benefit
2 plan for university employees represented by the following entities:

3 (1) Alaska Higher Education Crafts and Trades Employees, Local 6070,
4 Alaska Public Employees Association, American Federation of Teachers (AFL-CIO);

5 (2) University of Alaska Federation of Teachers;

6 (3) United Academics - American Association of University Professors,
7 American Federation of Teachers;

8 (4) United Academics-Adjuncts;

9 (5) Fairbanks Firefighters Association, IAFF Local 1324.

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

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

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

25 * **Sec. 10.** This Act takes effect July 1, 2012.