

28-GH2673\C
Wallace
2/28/14

CS FOR HOUSE BILL NO. 267(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-EIGHTH 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, 2014 and ending June 30, 2015, 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		2,224,600	2,070,800	153,800
Office of Public Advocacy	1,908,300			
Public Defender Agency	316,300			
	*****	*****		
	***** Department of Corrections *****			
	*****	*****		
Inmate Health Care		6,500,400	6,024,600	475,800
Behavioral Health Care	6,500,400			
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	Items	Funds
At the discretion of the Commissioner of the Department of Health and Social Services, up to \$50,000,000 may be transferred between appropriations in the Department of Health and Social Services.			
Alaska Pioneer Homes	15,794,700	15,794,700	
It is the intent of the legislature that the department submit a report to the legislature by January 22, 2015, outlining statutory and regulatory changes that need to occur to ensure that the Alaska Pioneer Homes maximize Medicaid funding.			
Alaska Pioneer Homes	64,200		
Management			
Pioneer Homes	15,730,500		
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2014, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.			
Behavioral Health	84,252,500	82,438,100	1,814,400
AK Fetal Alcohol Syndrome	359,500		
Program			
Alcohol Safety Action	1,005,800		
Program (ASAP)			
Behavioral Health Grants	22,310,900		
Behavioral Health	5,756,500		
Administration			
Community Action Prevention	1,538,200		
& Intervention Grants			
Rural Services and Suicide	2,323,700		
Prevention			
Psychiatric Emergency	5,655,100		
Services			
Services to the Seriously	16,443,600		
Mentally Ill			
Designated Evaluation and	3,390,700		
Treatment			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Services for Severely	13,942,600		
4	Emotionally Disturbed Youth			
5	Alaska Psychiatric	6,685,300		
6	Institute			
7	Alaska Mental Health Board	1,000,000		
8	and Advisory Board on			
9	Alcohol and Drug Abuse			
10	Suicide Prevention Council	602,500		
11	Residential Child Care	3,238,100		
12	Children's Services		10,245,400	180,000
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	Infant Learning Program	8,053,500		
20	Grants			
21	Health Care Services		128,400	
22	Residential Licensing	128,400		
23	Juvenile Justice		1,501,100	268,700
24	McLaughlin Youth Center	721,500		
25	Fairbanks Youth Facility	114,400		
26	Bethel Youth Facility	63,000		
27	Probation Services	602,200		
28	Public Assistance		13,200	
29	Public Assistance	13,200		
30	Administration			
31	Public Health		1,764,900	315,000
32	Health Planning and Systems	801,600		
33	Development			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Nursing	98,200		
4	Women, Children and Family	865,100		
5	Health			
6	Senior and Disabilities Services	17,380,700	16,011,900	1,368,800
7	Senior and Disabilities	3,225,000		
8	Services Administration			
9	General Relief/Temporary	740,300		
10	Assisted Living			
11	Senior Community Based	4,266,600		
12	Grants			
13	Community Developmental	8,082,600		
14	Disabilities Grants			
15	Commission on Aging	146,400		
16	Governor's Council on	919,800		
17	Disabilities and Special			
18	Education			
19	Departmental Support Services	459,800	459,800	
20	Commissioner's Office	109,800		
21	HSS State Facilities Rent	350,000		
22	Medicaid Services	73,985,500	73,985,500	
23	No money appropriated in this appropriation may be expended for an abortion that is not a			
24	mandatory service required under AS 47.07.030(a). The money appropriated for Health			
25	and Social Services may be expended only for mandatory services required under Title			
26	XIX of the Social Security Act and for optional services offered by the state under the state			
27	plan for medical assistance that has been approved by the United States Department of			
28	Health and Human Services.			
29	Behavioral Health Medicaid	72,006,300		
30	Services			
31	Children's Medicaid	1,979,200		
32	Services			
33	*****	*****		

	Appropriation	General	Other
	Allocations	Funds	Funds
	***** Department of Labor and Workforce Development *****		
	*****	*****	
Vocational Rehabilitation	100,000	100,000	
Special Projects	100,000		
	*****	*****	
	***** Department of Law *****		
	*****	*****	
Criminal Division	15,000		15,000
Third Judicial District:	15,000		
Anchorage			
Civil Division	97,000	97,000	
Human Services	97,000		
	*****	*****	
	***** Department of Natural Resources *****		
	*****	*****	
Administration & Support Services	4,071,400		4,071,400
Mental Health Trust Lands	4,071,400		
Administration			
	*****	*****	
	***** Department of Revenue *****		
	*****	*****	
Alaska Mental Health Trust Authority	3,789,300	412,500	3,376,800
Mental Health Trust	3,376,800		
Operations			
Long Term Care Ombudsman	412,500		
Office			
	*****	*****	
	***** University of Alaska *****		
	*****	*****	
University of Alaska	2,520,800	655,800	1,865,000
It is the intent of the legislature that the University of Alaska maintain the University of			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Alaska Anchorage Office of Research and Graduate Studies and the University of Alaska		
4	Fairbanks Office of Intellectual Property and Commercialization and continue to explore		
5	additional funding opportunities.		
6	It is the intent of the legislature that the University of Alaska shall collect data on recent		
7	and future graduates so that a performance matrix may be established for each degree		
8	program offered by the University. Information should include the number of students		
9	who graduate, when they are employed in a related field of study and at what salary, what		
10	their debt load was upon graduation, and other demographic information.		
11	It is the intent of the legislature that the University of Alaska carefully review every		
12	program and reevaluate and implement benchmarks with measurable outcomes, delete any		
13	unnecessary programs, implement streamlining and efficiency measures, conduct a		
14	systemwide audit, implement and conduct rigorous employee evaluations using best		
15	practices, strongly consider fiscal impacts during employee labor contract negotiations to		
16	help lower costs, attain and implement cost-savings in travel policy, maximize energy and		
17	heating efficiencies in buildings, and sell, lease, or repurpose buildings for maximum		
18	utilization.		
19	Anchorage Campus	2,470,800	
20	Fairbanks Campus	50,000	
21	*****	*****	
22	***** Alaska Court System *****		
23	*****	*****	
24	Alaska Court System	227,000	227,000
25	Trial Courts	227,000	
26	Therapeutic Courts	3,453,900	2,993,600
27	Therapeutic Courts	3,453,900	460,300
28	(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	2,070,800
1092 Mental Health Trust Authority Authorized Receipts	153,800
*** Total Agency Funding ***	2,224,600
Department of Corrections	
1037 General Fund / Mental Health	7,636,100
1092 Mental Health Trust Authority Authorized Receipts	475,800
*** Total Agency Funding ***	8,111,900
Department of Education and Early Development	
1037 General Fund / Mental Health	377,800
1092 Mental Health Trust Authority Authorized Receipts	100,000
*** Total Agency Funding ***	477,800
Department of Health and Social Services	
1037 General Fund / Mental Health	181,954,800
1092 Mental Health Trust Authority Authorized Receipts	3,946,900
1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	19,624,500
*** Total Agency Funding ***	205,526,200
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	97,000
1092 Mental Health Trust Authority Authorized Receipts	15,000
*** Total Agency Funding ***	112,000
Department of Natural Resources	
1092 Mental Health Trust Authority Authorized Receipts	4,071,400
*** Total Agency Funding ***	4,071,400
Department of Revenue	

1	1037	General Fund / Mental Health	412,500
2	1094	Mental Health Trust Administration	3,376,800
3	***	Total Agency Funding ***	3,789,300
4	University of Alaska		
5	1037	General Fund / Mental Health	655,800
6	1092	Mental Health Trust Authority Authorized Receipts	1,865,000
7	***	Total Agency Funding ***	2,520,800
8	Alaska Court System		
9	1037	General Fund / Mental Health	2,702,600
10	1092	Mental Health Trust Authority Authorized Receipts	460,300
11	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
12	***	Total Agency Funding ***	3,680,900
13	*****	Total Budget *****	230,614,900
14	(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	
1037 General Fund / Mental Health	196,007,400
*** Total Unrestricted General ***	196,007,400
Designated General	
1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	20,142,500
*** Total Designated General ***	20,142,500
Other Non-Duplicated	
1092 Mental Health Trust Authority Authorized Receipts	11,088,200
1094 Mental Health Trust Administration	3,376,800
*** Total Other Non-Duplicated ***	14,465,000

(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 Health and Social Services *****		
	*****	*****	
MH Home Modification and Upgrades to	1,050,000	750,000	300,000
Retain Housing (HD 1-40)			
	*****	*****	
	***** Department of Revenue *****		
	*****	*****	
Alaska Housing Finance Corporation			
MH: AHFC Homeless Assistance Program	8,000,000	7,150,000	850,000
(HD 1-40)			
MH: AHFC Beneficiary and Special Needs	1,750,000	1,750,000	
Housing (HD 1-40)			
	*****	*****	
	***** Department of Transportation and Public Facilities *****		
	*****	*****	
MH Coordinated Transportation and	1,050,000	800,000	250,000
Vehicles (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 Health and Social Services	
1037 General Fund / Mental Health	500,000
1092 Mental Health Trust Authority Authorized Receipts	300,000
1139 Alaska Housing Finance Corporation Dividend	250,000
*** Total Agency Funding ***	1,050,000
Department of Revenue	
1004 Unrestricted General Fund Receipts	8,050,000
1037 General Fund / Mental Health	850,000
1092 Mental Health Trust Authority Authorized Receipts	850,000
*** Total Agency Funding ***	9,750,000
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 * * * * *	11,850,000

(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	
1004 Unrestricted General Fund Receipts	8,050,000
1037 General Fund / Mental Health	2,150,000
1139 Alaska Housing Finance Corporation Dividend	250,000
*** Total Unrestricted General ***	10,450,000
Other Non-Duplicated	
1092 Mental Health Trust Authority Authorized Receipts	1,400,000
*** Total Other Non-Duplicated ***	1,400,000

(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 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 2015, of the following collective bargaining agreements:

- 15 (1) Public Employees Local 71, for the labor, trades and crafts unit;
16 (2) Teachers' Education Association of Mt. Edgecumbe;
17 (3) Alaska Correctional Officers Association, representing the correctional
18 officers unit;
19 (4) Confidential Employees Association, for the confidential unit;
20 (5) Alaska Public Employees Association, for the supervisory unit;
21 (6) Alaska State Employees Association, for the general government unit.

22 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
23 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
24 2015, for university employees who are not members of a collective bargaining unit and to
25 implement the terms for the fiscal year ending June 30, 2015, of the following collective
26 bargaining agreements:

- 27 (1) University of Alaska Federation of Teachers;
28 (2) Fairbanks Firefighters Union, IAFF Local 1324;
29 (3) United Academics - American Association of University Professors,
30 American Federation of Teachers.

31 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by

1 the membership of the respective collective bargaining unit, the appropriations made in this
2 Act that are applicable to the collective bargaining unit's agreement are reduced
3 proportionately by the amount for that collective bargaining agreement, and the corresponding
4 funding source amounts are reduced accordingly.

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

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

15 * **Sec. 10.** This Act takes effect July 1, 2014.