

29-GH1782\H
Wallace
2/27/15

CS FOR HOUSE BILL NO. 73(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-NINTH LEGISLATURE - FIRST 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, 2015 and ending June 30, 2016,
 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 *****			
	*****	*****	
Legal and Advocacy Services		2,260,700	2,106,900
Office of Public Advocacy	1,941,200		
Public Defender Agency	319,500		
	*****	*****	
***** Department of Corrections *****			
	*****	*****	
Health and Rehabilitation Services		8,244,000	7,737,100
Behavioral Health Care	6,632,500		
Substance Abuse Treatment	1,611,500		
Program			
	*****	*****	
***** Department of Education and Early Development *****			
	*****	*****	
Teaching and Learning Support		477,800	377,800
Student and School	477,800		
Achievement			
	*****	*****	
***** Department of Health and Social Services *****			
	*****	*****	
Alaska Pioneer Homes		16,045,000	16,045,000

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Alaska Pioneer Homes	64,200	
4	Management		
5	Pioneer Homes	15,980,800	
6	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
7	on June 30, 2015, of the Department of Health and Social Services, Pioneer Homes care and		
8	support receipts under AS 47.55.030.		
9	Behavioral Health	88,854,700	87,104,100
10	Behavioral Health Treatment	62,699,800	
11	and Recovery Grants		
12	Alcohol Safety Action	863,700	
13	Program (ASAP)		
14	Behavioral Health	5,853,700	
15	Administration		
16	Behavioral Health	4,221,400	
17	Prevention and Early		
18	Intervention Grants		
19	Designated Evaluation and	3,957,700	
20	Treatment		
21	Alaska Psychiatric	6,391,100	
22	Institute		
23	Alaska Mental Health Board	964,600	
24	and Advisory Board on		
25	Alcohol and Drug Abuse		
26	Suicide Prevention Council	664,600	
27	Residential Child Care	3,238,100	
28	Children's Services	10,105,400	10,065,400
29	Children's Services	69,500	
30	Management		
31	Front Line Social Workers	148,500	
32	Family Preservation	726,000	
33	Foster Care Augmented Rate	500,000	

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
3	Foster Care Special Need	747,900		
4	Early Childhood Services	7,913,500		
5	Health Care Services		128,400	128,400
6	It is the intent of the legislature that the Division of Health Care Services pursue federal			
7	authority to deny Medicaid travel when services can be provided in local communities.			
8	Residential Licensing	128,400		
9	Juvenile Justice		1,528,800	1,255,400
10	McLaughlin Youth Center	736,000		
11	Fairbanks Youth Facility	116,800		
12	Bethel Youth Facility	64,200		
13	Probation Services	611,800		
14	Public Assistance		13,200	13,200
15	Public Assistance	13,200		
16	Administration			
17	Public Health		1,779,800	1,454,800
18	It is the intent of the legislature that the Division of Public Health evaluate and implement			
19	strategies to maximize collections for billable services where possible.			
20	Health Planning and Systems	801,600		
21	Development			
22	Nursing	98,200		
23	Women, Children and Family	870,000		
24	Health			
25	Chronic Disease Prevention	10,000		
26	and Health Promotion			
27	Senior and Disabilities Services		18,050,400	16,321,300
28	Senior and Disabilities	3,488,100		
29	Services Administration			
30	General Relief/Temporary	740,300		
31	Assisted Living			
32	Senior Community Based	4,641,600		
33	Grants			

	Appropriation	General	Other
	Allocations	Items	Funds
			Funds
1			
2			
3	Community Developmental	8,132,300	
4	Disabilities Grants		
5	Commission on Aging	148,700	
6	Governor's Council on	899,400	
7	Disabilities and Special		
8	Education		
9	Departmental Support Services	459,800	459,800
10	Commissioner's Office	109,800	
11	HSS State Facilities Rent	350,000	
12	Medicaid Services	67,778,400	67,778,400
13	No money appropriated in this appropriation may be expended for an abortion that is not a		
14	mandatory service required under AS 47.07.030(a). The money appropriated for Health and		
15	Social Services may be expended only for mandatory services required under Title XIX of the		
16	Social Security Act and for optional services offered by the state under the state plan for		
17	medical assistance that has been approved by the United States Department of Health and		
18	Human Services.		
19	No money appropriated in this appropriation may be expended for services to persons who are		
20	eligible pursuant to 42 United States Code section 1396a(a)(10)A(i)(VIII) and whose		
21	household modified adjusted gross income is less than or equal to one hundred thirty-three		
22	percent of the federal poverty guidelines.		
23	Behavioral Health Medicaid	67,395,300	
24	Services		
25	Children's Medicaid	383,100	
26	Services		
27	*****	*****	
28	***** Department of Labor and Workforce Development *****		
29	*****	*****	
30	Vocational Rehabilitation	125,000	125,000
31	Special Projects	125,000	
32	*****	*****	
33	***** Department of Law *****		

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
4 Criminal Division		15,000	15,000
5 Third Judicial District:	15,000		
6 Anchorage			
7 Civil Division		98,800	98,800
8 Human Services	98,800		
9	*****	*****	
10	*****	*****	
11	*****	*****	
12 Administration & Support Services		4,321,900	4,321,900
13 Mental Health Trust Lands	4,321,900		
14 Administration			
15	*****	*****	
16	*****	*****	
17 ***** Department of Revenue *****			
18 Alaska Mental Health Trust Authority		4,422,400	954,200
19 Mental Health Trust	3,968,200		
20 Operations			
21 Long Term Care Ombudsman	454,200		
22 Office			
23	*****	*****	
24	*****	*****	
25 ***** University of Alaska *****			
26 University of Alaska		2,462,700	655,800
27			1,806,900

27 It is the intent of the legislature that the mission of the University of Alaska is to inspire
28 learning and to advance and disseminate knowledge, through teaching, research, and public
29 service with an emphasis on the North and its diverse peoples. It is the intent of the
30 legislature that the budget for the University should reflect this mission; and any current
31 functions that are not directly related to the mission should be reviewed and realigned or
32 reallocated, as appropriate, since budgetary priority to the mission will produce educated
33 workers, engaged citizens, and future leaders for Alaska.

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Anchorage Campus	2,412,700	
4	Fairbanks Campus	50,000	
5	*****		
6	***** Judiciary *****		
7	*****		
8	Alaska Court System	227,000	227,000
9	Trial Courts	227,000	
10	Therapeutic Courts	3,698,800	3,098,500 600,300
11	Therapeutic Courts	3,698,800	
12	(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	153,800
7 *** Total Agency Funding ***	2,260,700
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	100,000
15 *** Total Agency Funding ***	477,800
16 Department of Health and Social Services	
17 1037 General Fund / Mental Health	178,001,300
18 1092 Mental Health Trust Authority Authorized Receipts	4,118,100
19 1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	22,624,500
20 *** Total Agency Funding ***	204,743,900
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	4,321,900
30 *** Total Agency Funding ***	4,321,900
31 Department of Revenue	

1	1037	General Fund / Mental Health	954,200
2	1094	Mental Health Trust Administration	3,468,200
3	*** Total Agency Funding ***		4,422,400
4	University of Alaska		
5	1037	General Fund / Mental Health	655,800
6	1092	Mental Health Trust Authority Authorized Receipts	1,806,900
7	*** Total Agency Funding ***		2,462,700
8	Judiciary		
9	1037	General Fund / Mental Health	2,807,500
10	1092	Mental Health Trust Authority Authorized Receipts	600,300
11	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
12	*** Total Agency Funding ***		3,925,800
13	***** Total Budget *****		231,098,000
14	(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	192,739,400
6	*** Total Unrestricted General ***	192,739,400
7	Designated General	
8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,142,500
9	*** Total Designated General ***	23,142,500
10	Other Non-Duplicated	
11	1092 Mental Health Trust Authority Authorized Receipts	11,747,900
12	1094 Mental Health Trust Administration	3,468,200
13	*** Total Other Non-Duplicated ***	15,216,100

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 Home Modification and Upgrades to	1,050,000	750,000
11	Retain Housing (HD 1-40)		300,000
12	*****	*****	
***** Department of Revenue *****			
14	*****	*****	
15	Alaska Housing Finance Corporation		
16	MH: AHFC Homeless Assistance Program	7,700,000	6,850,000
17	(HD 1-40)		850,000
18	MH: AHFC Beneficiary and Special Needs	1,500,000	1,500,000
19	Housing (HD 1-40)		
20	(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 Health and Social Services	
5	1004 Unrestricted General Fund Receipts	250,000
6	1037 General Fund / Mental Health	500,000
7	1092 Mental Health Trust Authority Authorized Receipts	300,000
8	*** Total Agency Funding ***	1,050,000
9	Department of Revenue	
10	1004 Unrestricted General Fund Receipts	6,000,000
11	1037 General Fund / Mental Health	2,350,000
12	1092 Mental Health Trust Authority Authorized Receipts	850,000
13	*** Total Agency Funding ***	9,200,000
14	*** Total Budget ***	10,250,000

15 (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	1004 Unrestricted General Fund Receipts	6,250,000
6	1037 General Fund / Mental Health	2,850,000
7	*** Total Unrestricted General ***	9,100,000
8	Other Non-Duplicated	
9	1092 Mental Health Trust Authority Authorized Receipts	1,150,000
10	*** Total Other Non-Duplicated ***	1,150,000

11 (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 on 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 2016, of the following collective bargaining agreements:

15 (1) Alaska Correctional Officers Association, representing the correctional
16 officers unit;

17 (2) Confidential Employees Association, for the confidential unit;

18 (3) Alaska Public Employees Association, for the supervisory unit;

19 (4) Alaska State Employees Association, for the general government unit;

20 (5) Public Safety Employees Association;

21 (6) Alaska Vocational Technical Center Teachers' Association;

22 (7) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed
23 marine unit.

24 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
25 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
26 2016, for university employees who are not members of a collective bargaining unit and to
27 implement the terms for the fiscal year ending June 30, 2016, of the following collective
28 bargaining agreements:

29 (1) Fairbanks Firefighters Union, IAFF Local 1324;

30 (2) United Academics - American Association of University Professors,
31 American Federation of Teachers;

1 (3) United Academic - Adjuncts - American Association of University
2 Professors, American Federation of Teachers;

3 (4) Alaska Higher Education Crafts and Trades Employees, Local 6070;

4 (5) University of Alaska Federation of Teachers (UAFT).

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

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

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

20 * **Sec. 10.** This Act takes effect July 1, 2015.