

CONFERENCE CS FOR HOUSE BILL NO. 109

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - FIRST SPECIAL SESSION

BY THE CONFERENCE COMMITTEE

Offered: 5/5/11

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)

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Certain Enforcement, and the Electronic Monitoring Program.		
4	Substance Abuse Treatment	1,611,500	
5	Program		
6	*****	*****	
7	*****	Department of Education and Early Development	*****
8	*****	*****	
9	Teaching and Learning Support	589,800	377,800
10	Student and School		212,000
11	Achievement	589,800	
12	*****	*****	
13	*****	Office of the Governor	*****
14	*****	*****	
15	Executive Operations	100,000	100,000
16	Domestic Violence and	100,000	
17	Sexual Assault		
18	*****	*****	
19	*****	Department of Health and Social Services	*****
20	*****	*****	
21	It is the intent of the legislature that the Department of Health and Social Services limit		
22	expenditures for non-entitlement programs to the amounts appropriated in this bill and to the		
23	amount of federal funding that is projected to be collectible. Further, it is the intent of the		
24	legislature that the department not request general fund supplemental appropriations to back-		
25	fill uncollectible federal receipts.		
26	It is the intent of the legislature that the Department implement recommendations for cost		
27	savings made by the Medicaid Task Force.		
28	Alaska Pioneer Homes	15,060,200	15,060,200
29	Alaska Pioneer Homes	64,200	
30	Management		
31	Pioneer Homes	14,996,000	
32	Behavioral Health	81,915,900	78,404,300
33	AK Fetal Alcohol Syndrome	359,500	3,511,600

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Program		
4	Alcohol Safety Action	994,400	
5	Program (ASAP)		
6	Behavioral Health Grants	24,497,500	
7	Behavioral Health	5,916,400	
8	Administration		
9	Community Action	1,547,200	
10	Prevention & Intervention		
11	Grants		
12	Rural Services and Suicide	2,335,700	
13	Prevention		
14	Psychiatric Emergency	6,444,100	
15	Services		
16	Services to the Seriously	14,975,300	
17	Mentally Ill		
18	Designated Evaluation and	3,156,400	
19	Treatment		
20	Services for Severely	14,212,600	
21	Emotionally Disturbed		
22	Youth		
23	Alaska Psychiatric	6,406,200	
24	Institute		
25	Alaska Mental Health Board	939,700	
26	and Advisory Board on		
27	Alcohol and Drug Abuse		
28	Suicide Prevention Council	130,900	
29	Children's Services	10,908,500	10,590,500
30	Children's Services	69,500	
31	Management		
32	Front Line Social Workers	148,500	
33	Family Preservation	726,000	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Foster Care Augmented Rate	500,000		
4	Foster Care Special Need	747,900		
5	Residential Child Care	3,238,100		
6	Infant Learning Program	5,478,500		
7	Grants			
8	Health Care Services		126,200	126,200
9	Certification and Licensing	126,200		
10	Juvenile Justice		1,228,900	1,110,800
11	McLaughlin Youth Center	700,500		
12	Fairbanks Youth Facility	109,700		
13	Bethel Youth Facility	58,700		
14	Probation Services	360,000		
15	Public Assistance		13,200	13,200
16	Public Assistance	13,200		
17	Administration			
18	Public Health		1,641,600	1,240,800
19	Health Planning and	697,200		
20	Systems Development			
21	Nursing	98,200		
22	Women, Children and Family	846,200		
23	Health			
24	Senior and Disabilities		15,537,400	14,567,600
25	Services			969,800
26	General Relief/Temporary	740,300		
27	Assisted Living			
28	Senior and Disabilities	3,401,700		
29	Services Administration			
30	Senior Community Based	2,809,100		
31	Grants			
32	Community Developmental	7,924,800		
33	Disabilities Grants			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Commission on Aging	125,800	
4	Governor's Council on	535,700	
5	Disabilities and Special		
6	Education		
7	Departmental Support	574,800	459,800
8	Services		115,000
9	Commissioner's Office	224,800	
10	HSS State Facilities Rent	350,000	
11	Medicaid Services	60,322,700	60,322,700
12	Behavioral Health Medicaid	57,418,900	
13	Services		
14	Children's Medicaid	2,903,800	
15	Services		
16	*****	*****	
17	***** Department of Law *****		
18	*****	*****	
19	Criminal Division	15,000	15,000
20	Third Judicial District:	15,000	
21	Anchorage		
22	Civil Division	89,700	89,700
23	Human Services	89,700	
24	*****	*****	
25	***** Department of Natural Resources *****		
26	*****	*****	
27	Administration & Support	3,279,400	3,279,400
28	Services		
29	Mental Health Trust Land	3,279,400	
30	Office		
31	*****	*****	
32	***** Department of Revenue *****		
33	*****	*****	

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
Alaska Mental Health Trust	3,317,100	252,100	3,065,000
Authority			
Mental Health Trust	3,065,000		
Operations			
Long Term Care Ombudsman	252,100		
Office			
	*****	*****	
	***** University of Alaska *****		
	*****	*****	
<p>It is the intent of the legislature that the University of Alaska submits a FY13 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.</p>			
Statewide Programs and	405,000	405,000	
Services			
Statewide Services	405,000		
University of Alaska	1,459,800	200,800	1,259,000
Anchorage			
Anchorage Campus	1,459,800		
University of Alaska	222,500		222,500
Fairbanks			
Fairbanks Campus	222,500		
	*****	*****	
	***** Alaska Court System *****		
	*****	*****	
Alaska Court System	266,100	227,000	39,100
Trial Courts	266,100		
Therapeutic Courts	2,882,900	2,012,700	870,200
Therapeutic Courts	2,882,900		

(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	1,989,700
6	1092 Mental Health Trust Authority Authorized	153,800
7	Receipts	
8	*** Total Agency Funding ***	\$2,143,500
9	Department of Corrections	
10	1037 General Fund / Mental Health	6,880,500
11	1092 Mental Health Trust Authority Authorized	430,000
12	Receipts	
13	*** Total Agency Funding ***	\$7,310,500
14	Department of Education and Early Development	
15	1037 General Fund / Mental Health	377,800
16	1092 Mental Health Trust Authority Authorized	212,000
17	Receipts	
18	*** Total Agency Funding ***	\$589,800
19	Office of the Governor	
20	1092 Mental Health Trust Authority Authorized	100,000
21	Receipts	
22	*** Total Agency Funding ***	\$100,000
23	Department of Health and Social Services	
24	1037 General Fund / Mental Health	162,277,700
25	1092 Mental Health Trust Authority Authorized	5,433,300
26	Receipts	
27	1180 Alcohol and Other Drug Abuse Treatment &	19,618,400
28	Prevention Fund	
29	*** Total Agency Funding ***	\$187,329,400
30	Department of Law	
31	1037 General Fund / Mental Health	89,700

1	1092 Mental Health Trust Authority Authorized	15,000
2	Receipts	
3	*** Total Agency Funding ***	\$104,700
4	Department of Natural Resources	
5	1092 Mental Health Trust Authority Authorized	3,279,400
6	Receipts	
7	*** Total Agency Funding ***	\$3,279,400
8	Department of Revenue	
9	1037 General Fund / Mental Health	252,100
10	1094 Mental Health Trust Administration	3,065,000
11	*** Total Agency Funding ***	\$3,317,100
12	University of Alaska	
13	1037 General Fund / Mental Health	605,800
14	1092 Mental Health Trust Authority Authorized	1,481,500
15	Receipts	
16	*** Total Agency Funding ***	\$2,087,300
17	Alaska Court System	
18	1037 General Fund / Mental Health	1,721,700
19	1092 Mental Health Trust Authority Authorized	909,300
20	Receipts	
21	1180 Alcohol and Other Drug Abuse Treatment &	518,000
22	Prevention Fund	
23	*** Total Agency Funding ***	\$3,149,000
24	* * * * * Total Budget * * * * *	\$209,410,700

25 (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 Funds	
5	1037 General Fund / Mental Health	174,195,000
6	***Total Unrestricted General Funds***	\$174,195,000
7	Designated General Funds	
8	1180 Alcohol and Other Drug Abuse Treatment &	20,136,400
9	Prevention Fund	
10	***Total Designated General Funds***	\$20,136,400
11	Other Non-Duplicated Funds	
12	1092 Mental Health Trust Authority Authorized	12,014,300
13	Receipts	
14	1094 Mental Health Trust Administration	3,065,000
15	***Total Other Non-Duplicated Funds***	\$15,079,300
16	Federal Funds	
17	***Total Federal Funds***	\$0
18	Duplicated Funds	
19	***Total Duplicated Funds***	\$0

20 (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 Behavioral Health Data	245,000	245,000
11	Sharing Partnership (HD		
12	1-40)		
13	MH Deferred Maintenance	500,000	500,000
14	and Accessibility		
15	Improvements (HD 1-40)		
16	MH Home Modification and	1,050,000	750,000
17	Upgrades to Retain Housing		300,000
18	(HD 1-40)		
19	*****	*****	
20	***** Department of Natural Resources *****		
21	*****	*****	
22	Mental Health Trust Land	350,000	350,000
23	Facilities Maintenance (HD		
24	1-40)		
25	*****	*****	
26	***** Department of Revenue *****		
27	*****	*****	
28	Alaska Housing Finance		
29	Corporation		
30	MH - AHFC Beneficiary and	1,750,000	1,750,000
31	Special Needs Housing (HD		

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	1-40)			
4	MH - AHFC Homeless	10,000,000	7,150,000	2,850,000
5	Assistance Program (HD			
6	1-40)			
7	*****		*****	
8	***** Department of Transportation and Public Facilities *****			
9	*****		*****	
10	MH - Coordinated	1,050,000	800,000	250,000
11	Transportation and Vehicles			
12	(HD 1-40)			
13	(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 1037 General Fund / Mental Health 1,495,000

6 1092 Mental Health Trust Authority Authorized Receipts 300,000

7 *** Total Agency Funding *** \$1,795,000

8 **Department of Natural Resources**

9 1092 Mental Health Trust Authority Authorized Receipts 350,000

10 *** Total Agency Funding *** \$350,000

11 **Department of Revenue**

12 1002 Federal Receipts 2,000,000

13 1004 Unrestricted General Fund Receipts 7,373,500

14 1037 General Fund / Mental Health 850,000

15 1092 Mental Health Trust Authority Authorized Receipts 850,000

16 1139 Alaska Housing Finance Corporation Dividend 676,500

17 *** Total Agency Funding *** \$11,750,000

18 **Department of Transportation and Public Facilities**

19 1037 General Fund / Mental Health 800,000

20 1092 Mental Health Trust Authority Authorized Receipts 250,000

21 *** Total Agency Funding *** \$1,050,000

22 * * * * * Total Budget * * * * * \$14,945,000

23 (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 Funds	
5	1004 Unrestricted General Fund Receipts	7,373,500
6	1037 General Fund / Mental Health	3,145,000
7	1139 Alaska Housing Finance Corporation Dividend	676,500
8	***Total Unrestricted General Funds***	\$11,195,000
9	Designated General Funds	
10	***Total Designated General Funds***	\$0
11	Other Non-Duplicated Funds	
12	1092 Mental Health Trust Authority Authorized	1,750,000
13	Receipts	
14	***Total Other Non-Duplicated Funds***	\$1,750,000
15	Federal Funds	
16	1002 Federal Receipts	2,000,000
17	***Total Federal Funds***	\$2,000,000
18	Duplicated Funds	
19	***Total Duplicated Funds***	\$0

20 (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 2012, 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 Teacher's Association, National
19 Education Association, representing the employees of the Alaska Vocational Technical
20 Center;
- 21 (5) Public Employees Local 71, for the labor, trades and crafts unit;
- 22 (6) Alaska Correctional Officers Association, representing correctional
23 officers; and
- 24 (7) Teachers' Education Association of Mt. Edgecumbe;
- 25 (8) International Organization of Masters, Mates, and Pilots, for the masters,
26 mates, and pilots unit;
- 27 (9) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed
28 marine unit;
- 29 (10) Marine Engineers' Beneficial Association;
- 30 (11) Public Safety Employees Association, representing the regularly
31 commissioned public safety officers unit.

1 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
2 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
3 2012, for university employees who are not members of a collective bargaining unit and for
4 the terms of the current agreements for the fiscal year ending June 30, 2012, providing for the
5 staff benefits for university employees represented by the following entities:

6 (1) Alaska Higher Education Crafts and Trades Employees;

7 (2) University of Alaska Federation of Teachers;

8 (3) United Academics;

9 (4) United Academics-Adjuncts;

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

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

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

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

26 * **Sec. 10.** This Act takes effect July 1, 2011.