

CONFERENCE CS FOR HOUSE BILL NO. 285
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-SEVENTH LEGISLATURE - SECOND SESSION

BY THE CONFERENCE COMMITTEE

Offered: 4/15/12

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 3 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2012 and ending June 30, 2013,
 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	2,190,900	2,037,100	153,800
Office of Public Advocacy	1,877,100		
Public Defender Agency	313,800		
	*****	*****	
	***** Department of Corrections *****		
	*****	*****	
<p>18 Although the legislature acknowledges that contract negotiations and management decisions 19 are functions of the executive branch, it is the intent of the legislature that the Department of 20 Corrections should consider the potential costs, including costs of litigation or arbitration, 21 officer and inmate safety, and employee recruitment and retention, when evaluating any 22 changes to the historical policy of using shift staffing.</p>			
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	577,800	477,800	100,000

	Appropriation	General	Other
	Allocations	Items	Funds
			Funds
1			
2			
3	Student and School	577,800	
4	Achievement		
5	*****	*****	
6	*****	Department of Health and Social Services	*****
7	*****	*****	
8	Alaska Pioneer Homes	15,514,500	15,514,500
9	Alaska Pioneer Homes	64,200	
10	Management		
11	Pioneer Homes	15,450,300	
12	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
13	on June 30, 2012, of the Department of Health and Social Services, Pioneer Homes care and		
14	support receipts under AS 47.55.030.		
15	Behavioral Health	85,079,200	81,399,600
16	AK Fetal Alcohol Syndrome	359,500	
17	Program		
18	Alcohol Safety Action	998,200	
19	Program (ASAP)		
20	Behavioral Health Grants	24,702,000	
21	Behavioral Health	5,781,900	
22	Administration		
23	Community Action	1,538,200	
24	Prevention & Intervention		
25	Grants		
26	Rural Services and Suicide	2,335,700	
27	Prevention		
28	Psychiatric Emergency	7,094,600	
29	Services		
30	Services to the Seriously	15,415,300	
31	Mentally Ill		
32	Designated Evaluation and	3,156,400	
33	Treatment		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Services for Severely	15,557,600	
4	Emotionally Disturbed		
5	Youth		
6	Alaska Psychiatric	6,574,300	
7	Institute		
8	Alaska Mental Health Board	980,600	
9	and Advisory Board on		
10	Alcohol and Drug Abuse		
11	Suicide Prevention Council	584,900	
12	Children's Services	11,436,500	11,043,500
13	Children's Services	69,500	
14	Management		
15	It is the intent of the legislature that \$200,000 GF be used for the Education and Training		
16	Voucher program within the Independent Living Program.		
17	Front Line Social Workers	148,500	
18	Family Preservation	864,000	
19	Foster Care Augmented Rate	500,000	
20	Foster Care Special Need	747,900	
21	Residential Child Care	3,238,100	
22	Infant Learning Program	5,868,500	
23	Grants		
24	Health Care Services	628,400	128,400
25	Certification and Licensing	128,400	
26	Medical Assistance	500,000	
27	Administration		
28	Juvenile Justice	1,406,000	1,139,700
29	McLaughlin Youth Center	710,300	
30	Fairbanks Youth Facility	112,500	
31	Bethel Youth Facility	62,100	
32	Probation Services	521,100	
33	Public Assistance	13,200	13,200

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Public Assistance	13,200	
4	Administration		
5	Public Health	1,846,500	1,445,600
6	Health Planning and	885,100	
7	Systems Development		
8	Nursing	98,200	
9	Women, Children and Family	863,200	
10	Health		
11	No money appropriated for public health and allocated to women, children, and family health		
12	may be expended for an abortion that is not a mandatory service required under AS		
13	47.07.030(a). The money appropriated for Health and Social Services may be expended only		
14	for mandatory services required under Title XIX of the Social Security Act and for optional		
15	services offered by the state under the state plan for medical assistance that has been approved		
16	by the United States Department of Health and Human Services.		
17	It is the intent of the legislature that the Department of Health and Social Services' FY14		
18	budget submission limit expenditures from the Tobacco Use Education and Cessation Fund to		
19	current year anticipated revenue plus up to fifteen percent of the fund balance carried into		
20	FY14.		
21	Senior and Disabilities	16,573,100	15,410,000
22	Services		1,163,100
23	Senior and Disabilities	3,177,900	
24	Services Administration		
25	General Relief/Temporary	740,300	
26	Assisted Living		
27	Senior Community Based	3,736,600	
28	Grants		
29	Community Developmental	8,084,800	
30	Disabilities Grants		
31	Commission on Aging	143,700	
32	Governor's Council on	689,800	
33	Disabilities and Special		

	Appropriation	General	Other
	Allocations	Items	Funds
			Funds
1			
2			
3	Education		
4	Departmental Support	574,800	459,800
5	Services		115,000
6	Commissioner's Office	224,800	
7	HSS State Facilities Rent	350,000	
8	Medicaid Services	81,250,800	81,250,800
9	Behavioral Health Medicaid	77,622,900	
10	Services		
11	Children's Medicaid	3,627,900	
12	Services		
13	*****		*****
14	***** Department of Labor and Workforce Development *****		
15	*****		*****
16	Vocational Rehabilitation	100,000	100,000
17	Special Projects	100,000	
18	*****	*****	
19	***** Department of Law *****		
20	*****	*****	
21	Civil Division	92,000	92,000
22	Human Services	92,000	
23	*****	*****	
24	***** Department of Natural Resources *****		
25	*****	*****	
26	Administration & Support	3,601,000	3,601,000
27	Services		
28	Mental Health Trust Lands	3,601,000	
29	Administration		
30	*****	*****	
31	***** Department of Revenue *****		
32	*****	*****	
33	Alaska Mental Health Trust	3,467,200	298,800
			3,168,400

	Appropriation	General	Other	
	Allocations	Items	Funds	Funds
Authority				
Mental Health Trust	3,168,400			
Operations				
<p>It is the intent of the legislature that the Mental Health Trust Authority (the Trust) provide the legislature with specific information regarding the planned duration of any new program it proposes to create with Mental Health Trust Authority Authorized Receipts (MHTAAR), General Fund / Mental Health (GF/MH), or any mix of proposed funding. The Trust shall also inform the legislature of the projected outcomes of each newly created program as well as the measures that the Trust will use to evaluate those outcomes. Further, the Trust shall inform the legislature as to how long it plans to support newly created programs with MHTAAR and whether or not there may need to be ongoing or new GF/MH funding to sustain it.</p>				
Long Term Care Ombudsman	298,800			
Office				
	*****	*****		
	***** University of Alaska *****			
	*****	*****		
<p>It is the intent of the legislature that the University of Alaska submits a FY14 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		1,632,300	200,800	1,431,500
Anchorage				
Anchorage Campus	1,632,300			
<p>It is the intent of the legislature that \$250,000 of this appropriation be used to evaluate Alaska's education system and make recommendations aimed at increasing student achievement. The evaluation should not focus on funding, except that it may recommend redirection of how a district is investing existing funding. The evaluation parameters should</p>				

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	include instructional programs, including comprehensive curriculum, instructional materials,		
4	and effectiveness of professional development and instructional practices; evaluation of		
5	vocational and college preparedness tracks for education; district efficiency, including		
6	efficiency of district administration; instructional leadership, including instructional		
7	accountability; teacher retention and tenure; effectiveness and efficiency of remote-delivery		
8	of education; efficiency and effectiveness of state professional development; barriers to		
9	success that are within school district control, in particular with regard to fourth- and eighth-		
10	grade reading and mathematics scores on national examinations. It should also examine the		
11	length of the school year, length of school day, and instructional time per day. The evaluation		
12	will also provide a comparison of Alaska's districts' practices to national practices on each of		
13	these parameters, including a comparison of Alaskan standards and expectations to those of		
14	other states.		
15	University of Alaska	50,000	50,000
16	Fairbanks		
17	Fairbanks Campus	50,000	
18	*****	*****	
19	***** Alaska Court System *****		
20	*****	*****	
21	Alaska Court System	227,000	227,000
22	Trial Courts	227,000	
23	Therapeutic Courts	2,984,100	2,266,300
24	Therapeutic Courts	2,984,100	717,800
25	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)		

1 * **Sec. 2** The following appropriation items are for operating expenditures from the general
2 fund or other funds as set out in the fiscal year 2013 budget summary by funding source to the
3 state agencies named and for the purposes set out in the new legislation for the fiscal year
4 beginning July 1, 2012 and ending June 30, 2013, unless otherwise specified. The
5 appropriations in this section fund legislation assumed to have passed during the second
6 session of the twenty-seventh legislature. If a measure listed in this section fails to pass and its
7 substance is not incorporated in some other measure, or is vetoed by the governor, the
8 appropriation for that measure shall be reduced accordingly.

9 Appropriation

10 **HB 21 SUICIDE PREVENTION**
11 **COUNCIL MEMBERS**

12 Department of Health and Social Services

13 Behavioral Health

14 Suicide Prevention Council

15 1037 GF/MH 4,000

16 *** Total New Legislation Funding *** 4,000

17 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 3.** The following sets out the funding by agency for the appropriations made in sec. 1
 2 and sec. 2 of this Act.

			New	
	Funding Source	Operating	Legislation	Total
3				
4				
5	Department of Administration			
6	1037 General Fund / Mental Health	2,037,100	0	2,037,100
7	1092 Mental Health Trust	153,800	0	153,800
8	Authority Authorized Receipts			
9	*** Total Agency Funding ***	\$2,190,900	\$0	\$2,190,900
10	Department of Corrections			
11	1037 General Fund / Mental Health	7,390,200	0	7,390,200
12	1092 Mental Health Trust	511,500	0	511,500
13	Authority Authorized Receipts			
14	*** Total Agency Funding ***	\$7,901,700	\$0	\$7,901,700
15	Department of Education and Early Development			
16	1037 General Fund / Mental Health	477,800	0	477,800
17	1092 Mental Health Trust	100,000	0	100,000
18	Authority Authorized Receipts			
19	*** Total Agency Funding ***	\$577,800	\$0	\$577,800
20	Department of Health and Social Services			
21	1037 General Fund / Mental Health	188,182,900	4,000	188,186,900
22	1092 Mental Health Trust	6,517,900	0	6,517,900
23	Authority Authorized Receipts			
24	1180 Alcohol and Other Drug Abuse	19,622,200	0	19,622,200
25	Treatment & Prevention Fund			
26	*** Total Agency Funding ***	\$214,323,000	\$4,000	\$214,327,000
27	Department of Labor and Workforce Development			
28	1037 General Fund / Mental Health	100,000	0	100,000
29	*** Total Agency Funding ***	\$100,000	\$0	\$100,000
30	Department of Law			
31	1037 General Fund / Mental Health	92,000	0	92,000

		New	
	Funding Source	Operating	Legislation
			Total
3	*** Total Agency Funding ***	\$92,000	\$0
4	Department of Natural Resources		
5	1092 Mental Health Trust	3,601,000	0
6	Authority Authorized Receipts		3,601,000
7	*** Total Agency Funding ***	\$3,601,000	\$0
8	Department of Revenue		
9	1037 General Fund / Mental Health	298,800	0
10	1094 Mental Health Trust	3,168,400	0
11	Administration		3,168,400
12	*** Total Agency Funding ***	\$3,467,200	\$0
13	University of Alaska		
14	1037 General Fund / Mental Health	605,800	0
15	1092 Mental Health Trust	1,481,500	0
16	Authority Authorized Receipts		1,481,500
17	*** Total Agency Funding ***	\$2,087,300	\$0
18	Alaska Court System		
19	1037 General Fund / Mental Health	1,975,300	0
20	1092 Mental Health Trust	717,800	0
21	Authority Authorized Receipts		717,800
22	1180 Alcohol and Other Drug Abuse	518,000	0
23	Treatment & Prevention Fund		518,000
24	*** Total Agency Funding ***	\$3,211,100	\$0
25	* * * * * Total Budget * * * * *	\$237,552,000	\$4,000
			\$237,556,000

(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 4.** The following sets out the statewide funding for the appropriations made in sec. 1
 2 and sec. 2 of this Act.

3		Operating	New Legislation	Total
4	Funding Source			
5	Unrestricted General Funds			
6	1037 General Fund / Mental Health	201,159,900	4,000	201,163,900
7	***Total Unrestricted General Funds***	\$201,159,900	\$4,000	\$201,163,900
8	Designated General Funds			
9	1180 Alcohol and Other Drug Abuse	20,140,200		20,140,200
10	Treatment & Prevention Fund			
11	***Total Designated General Funds***	\$20,140,200	\$0	\$20,140,200
12	Other Non-Duplicated Funds			
13	1092 Mental Health Trust	13,083,500		13,083,500
14	Authority Authorized Receipts			
15	1094 Mental Health Trust	3,168,400		3,168,400
16	Administration			
17	***Total Other Non-Duplicated Funds***	\$16,251,900	\$0	\$16,251,900
18	Federal Funds			
19	***Total Federal Funds***	\$0	\$0	\$0
20	Other Duplicated Funds			
21	***Total Other Duplicated Funds***	\$0	\$0	\$0

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

1 * **Sec. 5.** The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 6 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 Aging and Disability	425,000	425,000
11	Resource Centers Pilot to		
12	Improve Screening and		
13	Services (HD 1-40)		
14	MH Assistive Technology	125,000	125,000
15	(HD 1-40)		
16	MH Essential Program	475,000	475,000
17	Equipment (HD 1-40)		
18	MH Home Modification and	1,050,000	750,000
19	Upgrades to Retain Housing		300,000
20	(HD 1-40)		
21	*****	*****	
22	***** Department of Revenue *****		
23	*****	*****	
24	Alaska Housing Finance		
25	Corporation		
26	MH AHFC Beneficiary and	1,750,000	1,750,000
27	Special Needs Housing (HD		
28	1-40)		
29	MH AHFC Homeless	8,000,000	7,150,000
30	Assistance Program (HD		850,000
31	1-40)		

1	Appropriation	General	Other	
2	Allocations	Items	Funds	
3	*****	*****	*****	
4	***** Department of Transportation and Public Facilities *****			
5	*****	*****	*****	
6	MH Coordinated	1,050,000	800,000	250,000
7	Transportation and Vehicles			
8	(HD 1-40)			
9	(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)			

1 * **Sec. 6.** The following sets out the funding by agency for the appropriations made in sec. 5 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	1,525,000
7	1092 Mental Health Trust Authority Authorized Receipts	300,000
8	*** Total Agency Funding ***	\$2,075,000
9	Department of Revenue	
10	1004 Unrestricted General Fund Receipts	7,373,500
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	676,500
14	*** Total Agency Funding ***	\$9,750,000
15	Department of Transportation and Public Facilities	
16	1037 General Fund / Mental Health	800,000
17	1092 Mental Health Trust Authority Authorized Receipts	250,000
18	*** Total Agency Funding ***	\$1,050,000
19	* * * * * Total Budget * * * * *	\$12,875,000

20 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 7.** The following sets out the statewide funding for the appropriations made in sec. 5 of
2 this Act.

3	Funding Source	Amount
4	Unrestricted General Funds	
5	1004 Unrestricted General Fund Receipts	7,623,500
6	1037 General Fund / Mental Health	3,175,000
7	1139 Alaska Housing Finance Corporation Dividend	676,500
8	***Total Unrestricted General Funds***	\$11,475,000
9	Designated General Funds	
10	***Total Designated General Funds***	\$0
11	Other Non-Duplicated Funds	
12	1092 Mental Health Trust Authority Authorized	1,400,000
13	Receipts	
14	***Total Other Non-Duplicated Funds***	\$1,400,000
15	Federal Funds	
16	***Total Federal Funds***	\$0
17	Other Duplicated Funds	
18	***Total Other Duplicated Funds***	\$0
19	(SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)	

1 * **Sec. 8. 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. 9. 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. 10. 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 (9) Public Employees Local 71, for the labor, trades, and crafts unit;

29 (10) Teachers' Education Association of Mt. Edgecumbe.

30 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
31 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,

1 2013, for university employees who are not members of a collective bargaining unit and for
2 implementing the monetary terms of the collective bargaining agreements for the fiscal year
3 ending June 30, 2013, including the terms of the agreements providing for the health benefit
4 plan for university employees represented by the following entities:

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

7 (2) University of Alaska Federation of Teachers;

8 (3) United Academics - American Association of University Professors,
9 American Federation of Teachers;

10 (4) United Academics-Adjuncts;

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

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

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

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

27 * **Sec. 11.** This Act takes effect July 1, 2012.