

CONFERENCE CS FOR HOUSE BILL NO. 66

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-EIGHTH LEGISLATURE - FIRST SESSION

BY THE CONFERENCE COMMITTEE

Offered: 4/13/13

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 making a reappropriation; and
3 providing for an effective date."

4 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

5 (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, 2013 and ending June 30, 2014, 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
	*****	*****	*****
***** Department of Administration *****			
	*****	*****	*****
Legal and Advocacy Services		2,216,700	2,062,900
Office of Public Advocacy	1,901,200		
Public Defender Agency	315,500		
	*****	*****	*****
***** Department of Corrections *****			
	*****	*****	*****
Inmate Health Care		6,340,200	5,995,800
Behavioral Health Care	6,340,200		
Offender Habilitation		1,611,500	1,611,500
Substance Abuse Treatment Program	1,611,500		

******* Department of Education and Early Development *******

A school district may not receive state education aid for K-12 support appropriated under this section and distributed by the Department of Education and Early Development under AS 14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of the United States military, Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on a campus to contact students; (2)

	Appropriation	General	Other
	Allocations	Items	Funds
refuses to allow the Boy Scouts of America to use school facilities for meetings or contact with students if the school makes the facility available to other non-school groups in the community; or (3) has a policy of refusing to have an in-school Reserve Officers' Training Corps program or a Junior Reserve Officers' Training Corps program.			
Teaching and Learning Support	477,800	377,800	100,000
Student and School Achievement	477,800		
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
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.			
It is the intent of the legislature that the Department of Health and Social Services grantees not spend more than 15 percent of the grant award for administrative costs.			
It is the intent of the legislature that the Department of Health and Social Services submit a quarterly report to the Legislative Finance Division of transfers of funding between appropriations.			
It is the intent of the legislature that the Department of Health and Social Services submit a report to the Finance Committees by January 21, 2014, that identifies by grant program, the percent of administrative costs charged if over fifteen percent and the statutory or regulatory authority for that rate.			
Alaska Pioneer Homes	15,704,600	15,704,600	
Alaska Pioneer Homes Management	64,200		
Pioneer Homes	15,640,400		
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2013, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.			
Behavioral Health	87,643,000	85,116,800	2,526,200
AK Fetal Alcohol Syndrome	359,500		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Program		
4	Alcohol Safety Action	1,003,500	
5	Program (ASAP)		
6	Behavioral Health Grants	24,846,200	
7	Behavioral Health	5,731,100	
8	Administration		
9	Community Action Prevention	1,538,200	
10	& Intervention Grants		
11	Residential Child Care	3,238,100	
12	Rural Services and Suicide	2,323,700	
13	Prevention		
14	Psychiatric Emergency	6,601,700	
15	Services		
16	Services to the Seriously	15,678,300	
17	Mentally Ill		
18	Designated Evaluation and	3,286,300	
19	Treatment		
20	Services for Severely	14,792,600	
21	Emotionally Disturbed Youth		
22	Alaska Psychiatric	6,648,400	
23	Institute		
24	Alaska Mental Health Board	993,500	
25	and Advisory Board on		
26	Alcohol and Drug Abuse		
27	Suicide Prevention Council	601,900	
28	Children's Services	10,345,400	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	Funds	Funds
		Items		
1				
2				
3	Foster Care Special Need	747,900		
4	Infant Learning Program	8,153,500		
5	Grants			
6	Health Care Services		128,400	128,400
7	Residential Licensing	128,400		
8	Juvenile Justice		1,567,600	1,226,100
9	McLaughlin Youth Center	717,600		
10	Fairbanks Youth Facility	113,700		
11	Bethel Youth Facility	62,700		
12	Probation Services	673,600		
13	Public Assistance		13,200	
14	Public Assistance	13,200		
15	Administration			
16	Public Health		1,724,100	1,449,100
17	Health Planning and Systems	761,500		
18	Development			
19	Nursing	98,200		
20	Women, Children and Family	864,400		
21	Health			
22	Senior and Disabilities Services		17,310,900	15,997,200
23	Senior and Disabilities	3,208,500		
24	Services Administration			
25	General Relief/Temporary	740,300		
26	Assisted Living			
27	Senior Community Based	4,266,600		
28	Grants			
29	Community Developmental	8,082,600		
30	Disabilities Grants			
31	Commission on Aging	144,800		
32	Governor's Council on	868,100		
33	Disabilities and Special			

	Appropriation	General	Other
	Allocations	Items	Funds
			Funds
1			
2			
3	Education		
4	Departmental Support Services	459,800	459,800
5	Commissioner's Office	109,800	
6	HSS State Facilities Rent	350,000	
7	Medicaid Services	81,250,800	81,250,800
8	No money appropriated in this appropriation may be expended for an abortion that is not a		
9	mandatory service required under AS 47.07.030(a). The money appropriated for Health		
10	and Social Services may be expended only for mandatory services required under Title		
11	XIX of the Social Security Act and for optional services offered by the state under the state		
12	plan for medical assistance that has been approved by the United States Department of		
13	Health and Human Services.		
14	Behavioral Health Medicaid	77,622,900	
15	Services		
16	Children's Medicaid	3,627,900	
17	Services		
18	*****	*****	
19	***** Department of Labor and Workforce Development *****		
20	*****	*****	
21	Vocational Rehabilitation	100,000	100,000
22	Special Projects	100,000	
23	*****	*****	
24	***** Department of Law *****		
25	*****	*****	
26	Civil Division	96,500	96,500
27	Human Services	96,500	
28	*****	*****	
29	***** Department of Natural Resources *****		
30	*****	*****	
31	Administration & Support Services	4,023,700	4,023,700
32	Mental Health Trust Lands	4,023,700	
33	Administration		

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds		Funds
	*****	*****	
	***** Department of Revenue *****		
	*****	*****	
Alaska Mental Health Trust Authority	3,776,700	410,900	3,365,800
Mental Health Trust	3,365,800		
Operations			
Long Term Care Ombudsman	410,900		
Office			
	*****	*****	
	***** University of Alaska *****		
	*****	*****	
University of Alaska	2,400,800	655,800	1,745,000
<p>It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2015 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> <p>It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2015 budget that includes a debt service allocation or an effective alternative to achieve that goal.</p>			
Statewide Services	585,000		
Anchorage Campus	1,815,800		
	*****	*****	
	***** Alaska Court System *****		
	*****	*****	
Alaska Court System	227,000	227,000	
Trial Courts	227,000		
Therapeutic Courts	3,573,900	2,968,700	605,200
Therapeutic Courts	3,573,900		

(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 2014 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, 2013 and ending June 30, 2014, unless otherwise indicated. The
5 appropriations in this section fund legislation assumed to have passed during the first session
6 of the twenty-eighth 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

10 **SB 95 STATE EMPLOYEE COMPENSATION AND BENEFITS**

11 Salary adjustments, increments, and geographic pay differentials for non-covered employees,
12 as described in SB 95 and accompanying fiscal notes, are included in section 1 of this Act.
13 The fiscal note totals for SB 95 are \$48,800 of unrestricted general funds and \$51,500 of other
14 state funds.

15		Appropriation
16	*** Total New Legislation Funding ***	0

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
5	Department of Administration			
6	1037 General Fund / Mental Health	2,062,900	0	2,062,900
7	1092 Mental Health Trust Authority	153,800	0	153,800
8	Authorized Receipts			
9	*** Total Agency Funding ***	2,216,700	0	2,216,700
10	Department of Corrections			
11	1037 General Fund / Mental Health	7,607,300	0	7,607,300
12	1092 Mental Health Trust Authority	344,400	0	344,400
13	Authorized Receipts			
14	*** Total Agency Funding ***	7,951,700	0	7,951,700
15	Department of Education and Early Development			
16	1037 General Fund / Mental Health	377,800	0	377,800
17	1092 Mental Health Trust Authority	100,000	0	100,000
18	Authorized Receipts			
19	*** Total Agency Funding ***	477,800	0	477,800
20	Department of Health and Social Services			
21	1037 General Fund / Mental Health	191,787,800	0	191,787,800
22	1092 Mental Health Trust Authority	4,736,400	0	4,736,400
23	Authorized Receipts			
24	1180 Alcohol and Other Drug Abuse	19,623,600	0	19,623,600
25	Treatment & Prevention Fund			
26	*** Total Agency Funding ***	216,147,800	0	216,147,800
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	96,500	0	96,500

			New	
		Operating	Legislation	Total
1				
2				
3	*** Total Agency Funding ***	96,500	0	96,500
4	Department of Natural Resources			
5	1092 Mental Health Trust Authority	4,023,700	0	4,023,700
6	Authorized Receipts			
7	*** Total Agency Funding ***	4,023,700	0	4,023,700
8	Department of Revenue			
9	1037 General Fund / Mental Health	410,900	0	410,900
10	1094 Mental Health Trust	3,365,800	0	3,365,800
11	Administration			
12	*** Total Agency Funding ***	3,776,700	0	3,776,700
13	University of Alaska			
14	1037 General Fund / Mental Health	655,800	0	655,800
15	1092 Mental Health Trust Authority	1,745,000	0	1,745,000
16	Authorized Receipts			
17	*** Total Agency Funding ***	2,400,800	0	2,400,800
18	Alaska Court System			
19	1037 General Fund / Mental Health	2,677,700	0	2,677,700
20	1092 Mental Health Trust Authority	605,200	0	605,200
21	Authorized Receipts			
22	1180 Alcohol and Other Drug Abuse	518,000	0	518,000
23	Treatment & Prevention Fund			
24	*** Total Agency Funding ***	3,800,900	0	3,800,900
25	* * * * * Total Budget * * * * *	240,992,600	0	240,992,600
26				
27				

(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			
6	1037 General Fund / Mental Health	205,776,700	0	205,776,700
7	*** Total Unrestricted General ***	205,776,700	0	205,776,700
8	Designated General			
9	1180 Alcohol and Other Drug Abuse	20,141,600	0	20,141,600
10	Treatment & Prevention Fund			
11	*** Total Designated General ***	20,141,600	0	20,141,600
12	Other Non-Duplicated			
13	1092 Mental Health Trust Authority	11,708,500	0	11,708,500
14	Authorized Receipts			
15	1094 Mental Health Trust	3,365,800	0	3,365,800
16	Administration			
17	*** Total Other Non-Duplicated ***	15,074,300	0	15,074,300

18
 19

(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
		Funds	Funds
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
10	MH Deferred Maintenance	1,000,000	1,000,000
11	and Accessibility		
12	Improvements (HD 1-40)		
13	MH Home Modification and	1,050,000	750,000
14	Upgrades to Retain Housing		300,000
15	(HD 1-40)		
16	MH Implementation of	700,000	700,000
17	Replacement Grant System		
18	(HD 1-40)		
19	MH Medical Appliances for	500,000	500,000
20	Beneficiaries Experiencing		
21	Sensory Impairments (HD		
22	1-40)		
23	*****	*****	
24	***** Department of Revenue *****		
25	*****	*****	
26	Alaska Housing Finance		
27	Corporation		
28	MH AHFC Beneficiary and	1,750,000	1,750,000
29	Special Needs Housing (HD		
30	1-40)		
31	MH AHFC Homeless	8,000,000	7,150,000
			850,000

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Assistance Program (HD			
4	1-40)			
5	*****		*****	
6	***** Department of Transportation and Public Facilities *****			
7	*****		*****	
8	MH Coordinated	1,050,000	800,000	250,000
9	Transportation and Vehicles			
10	(HD 1-40)			
11	(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	1037 General Fund / Mental Health	2,950,000
6	1092 Mental Health Trust Authority Authorized Receipts	300,000
7	*** Total Agency Funding ***	\$3,250,000
8	Department of Revenue	
9	1037 General Fund / Mental Health	8,900,000
10	1092 Mental Health Trust Authority Authorized Receipts	850,000
11	*** Total Agency Funding ***	\$9,750,000
12	Department of Transportation and Public Facilities	
13	1037 General Fund / Mental Health	800,000
14	1092 Mental Health Trust Authority Authorized Receipts	250,000
15	*** Total Agency Funding ***	\$1,050,000
16	* * * * * Total Budget * * * * *	\$14,050,000

17 (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	1037 General Fund / Mental Health	12,650,000
6	***Total Unrestricted General Funds***	\$12,650,000
7	Designated General Funds	
8	***Total Designated General Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized	1,400,000
11	Receipts	
12	***Total Other Non-Duplicated Funds***	\$1,400,000
13	Federal Funds	
14	***Total Federal Funds***	\$0
15	Other Duplicated Funds	
16	***Total Other Duplicated Funds***	\$0

17 (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 in 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 2014, of the following collective bargaining agreements:

15 (1) Alaska Vocational Technical Center Teachers' Association, National
16 Education Association, representing employees of the Alaska Vocational Technical Center;

17 (2) International Organization of Masters, Mates, and Pilots, for the masters,
18 mates, and pilots unit;

19 (3) Inlandboatmen's Union of the Pacific, Alaska Region, representing the
20 unlicensed marine unit;

21 (4) Marine Engineers' Beneficial Association, representing licensed engineers
22 employed by the Alaska marine highway system;

23 (5) Public Safety Employees Association, representing the regularly
24 commissioned public safety officers unit;

25 (6) Public Employees Local 71, for the labor, trades and crafts unit;

26 (7) Teachers' Education Association of Mt. Edgecumbe;

27 (8) Alaska Correctional Officers Association, representing correctional
28 officers;

29 (9) Alaska Public Employees Association, for the supervisory unit;

30 (10) Alaska Public Employees Association, for the confidential unit;

31 (11) Alaska State Employees Association, for the general government 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 2014, for university employees who are not members of a collective bargaining unit and to
4 implement the terms for the fiscal year ending June 30, 2014, of the following collective
5 bargaining agreements:

6 (1) University of Alaska Federation of Teachers;

7 (2) United Academics-American Association of University Professors,
8 American Federation of Teachers;

9 (3) United Academics-Adjuncts;

10 (4) 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 in this
13 Act that are applicable to the collective bargaining unit's agreement are reduced
14 proportionately by the amount for that collective bargaining agreement, and the corresponding
15 funding source 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 in this Act that are applicable to
19 the 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) and (b) of this section are for the benefit of the state's integrated
24 comprehensive mental health program only and do not necessarily affect every group of
25 noncovered employees or every collective bargaining unit listed in (a) and (b) of this section.

26 * **Sec. 11.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The unexpended and
27 unobligated balances, estimated to be \$3,873,200, of the appropriations made in sec. 5, ch. 34,
28 SLA 2006, page 13, lines 15 - 16 (Department of Health and Social Services, cost share match
29 for Bring the Kids Home - \$5,000,000), sec. 4, ch. 29, SLA 2007, page 13, lines 15 - 17
30 (Department of Health and Social Services, MH cost share match for Bring the Kids Home -
31 \$1,000,000), and sec. 4, ch. 13, SLA 2009, page 14, lines 10 - 12 (Department of Health and

1 Social Services, MH continuing Bring the Kids Home initiative Denali match - \$2,200,000)
 2 are reappropriated to the Department of Health and Social Services for the development of
 3 community-based support facilities providing transitional housing and training to high-risk,
 4 transition-age youth.

5 * **Sec. 12.** OFFICE OF THE GOVERNOR. The amount necessary, estimated to be
 6 \$285,300, is appropriated to the Office of the Governor for distribution to state agencies to
 7 pay for a lump sum payment as negotiated in the collective bargaining agreement between the
 8 State and the Alaska State Employees Association, representing the general government unit,
 9 from the following fund sources:

10	SOURCE	AMOUNT
11	1037 General Fund/Mental Health	\$273,500
12	1092 Mental Health Trust Authority Authorized Receipts	10,200
13	1180 Alcohol and Other Drug Abuse Treatment and	1,600
14	Prevention Fund	

15 * **Sec. 13.** LAPSE OF APPROPRIATIONS. The appropriation made in sec. 11 of this Act is
 16 for a capital project and lapses under AS 37.25.020.

17 * **Sec. 14.** Section 11 of this Act takes effect June 30, 2013.

18 * **Sec. 15.** Except as provided in sec. 14 of this Act, this Act takes effect July 1, 2013.