

HOUSE BILL NO. 73

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-NINTH LEGISLATURE - FIRST SESSION

BY THE HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/23/15

Referred: Finance

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)

* Sec. 1. The following appropriation items are for operating expenditures from the general fund or other funds as set out in the fiscal year 2016 budget summary for the operating budget by funding source to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2015 and ending June 30, 2016, unless otherwise indicated.

	Appropriation	General	Other
Allocations	Items	Funds	Funds
* * * * *	* * * * *		
* * * * * Department of Administration	* * * * *		
* * * * *	* * * * *		
Legal and Advocacy Services	2,260,700	2,106,900	153,800
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	506,900
Behavioral Health Care	6,632,500		
Substance Abuse Treatment Program	1,611,500		
* * * * *	* * * * *		
* * * * * Department of Education and Early Development	* * * * *		
* * * * *	* * * * *		
Teaching and Learning Support	477,800	377,800	100,000
Student and School Achievement	477,800		
* * * * *	* * * * *		
* * * * * Department of Health and Social Services	* * * * *		
* * * * *	* * * * *		
Alaska Pioneer Homes	16,045,000	16,045,000	
Alaska Pioneer Homes Management	64,200		
Pioneer Homes	15,980,800		
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2015, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.			
Behavioral Health	86,252,000	84,501,400	1,750,600

1	Department of Health and Social Services (cont.)				
2			Appropriation	General	Other
3		Allocations	Items	Funds	Funds
4	Behavioral Health Treatment and	60,266,800			
5	Recovery Grants				
6	Alcohol Safety Action Program (ASAP)	863,700			
7	Behavioral Health Administration	5,853,700			
8	Behavioral Health Prevention and Early	4,221,400			
9	Intervention Grants				
10	Designated Evaluation and Treatment	3,390,700			
11	Alaska Psychiatric Institute	6,738,400			
12	Alaska Mental Health Board and	1,014,600			
13	Advisory Board on Alcohol and Drug				
14	Abuse				
15	Suicide Prevention Council	664,600			
16	Residential Child Care	3,238,100			
17	Children's Services		10,105,400	10,065,400	40,000
18	Children's Services Management	69,500			
19	Front Line Social Workers	148,500			
20	Family Preservation	726,000			
21	Foster Care Augmented Rate	500,000			
22	Foster Care Special Need	747,900			
23	Early Childhood Services	7,913,500			
24	Health Care Services		128,400	128,400	
25	Residential Licensing	128,400			
26	Juvenile Justice		1,528,800	1,255,400	273,400
27	McLaughlin Youth Center	736,000			
28	Fairbanks Youth Facility	116,800			
29	Bethel Youth Facility	64,200			
30	Probation Services	611,800			
31	Public Assistance		13,200	13,200	
32	Public Assistance Administration	13,200			
33	Public Health		1,779,800	1,454,800	325,000

1	Department of Health and Social Services (cont.)				
2			Appropriation	General	Other
3		Allocations	Items	Funds	Funds
4	Health Planning and Systems	801,600			
5	Development				
6	Nursing	98,200			
7	Women, Children and Family Health	870,000			
8	Chronic Disease Prevention and Health	10,000			
9	Promotion				
10	Senior and Disabilities Services		18,000,400	16,271,300	1,729,100
11	Senior and Disabilities Services	3,388,100			
12	Administration				
13	General Relief/Temporary Assisted	740,300			
14	Living				
15	Senior Community Based Grants	4,641,600			
16	Community Developmental Disabilities	8,132,300			
17	Grants				
18	Commission on Aging	148,700			
19	Governor's Council on Disabilities and	949,400			
20	Special Education				
21	Departmental Support Services		459,800	459,800	
22	Commissioner's Office	109,800			
23	HSS State Facilities Rent	350,000			
24	Medicaid Services		73,985,500	73,985,500	
25	Behavioral Health Medicaid Services	72,006,300			
26	Children's Medicaid Services	1,979,200			
27	* * * * *		* * * * *		
28	* * * * * Department of Labor and Workforce Development			* * * * *	
29	* * * * *		* * * * *		
30	Vocational Rehabilitation		225,000	100,000	125,000
31	Vocational Rehabilitation Administration	125,000			
32	The amount allocated for Vocational Rehabilitation Administration includes the unexpended and				
33	unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected under the				

1	Department of Labor and Workforce Development (cont.)			
2		Appropriation	General	Other
3		Allocations	Funds	Funds
4	Department of Labor and Workforce Development's federal indirect cost plan for expenditures			
5	incurred by the Department of Labor and Workforce Development.			
6	Special Projects	100,000		
7	* * * * *	* * * * *		
8	* * * * * Department of Law	* * * * *		
9	* * * * *	* * * * *		
10	Criminal Division	15,000		15,000
11	Third Judicial District: Anchorage	15,000		
12	Civil Division	98,800	98,800	
13	Human Services	98,800		
14	* * * * *	* * * * *		
15	* * * * * Department of Natural Resources	* * * * *		
16	* * * * *	* * * * *		
17	Administration & Support Services	4,379,500		4,379,500
18	Mental Health Trust Lands	4,379,500		
19	Administration			
20	* * * * *	* * * * *		
21	* * * * * Department of Revenue	* * * * *		
22	* * * * *	* * * * *		
23	Alaska Mental Health Trust Authority	4,472,400	954,200	3,518,200
24	Mental Health Trust Operations	4,018,200		
25	Long Term Care Ombudsman Office	454,200		
26	* * * * *	* * * * *		
27	* * * * * University of Alaska	* * * * *		
28	* * * * *	* * * * *		
29	University of Alaska	2,462,700	655,800	1,806,900
30	Anchorage Campus	2,412,700		
31	Fairbanks Campus	50,000		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	* * * * *	* * * * *		
4	* * * * *	Judiciary	* * * * *	
5	* * * * *	* * * * *		
6	Alaska Court System	227,000	227,000	
7	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
8	Trial Courts	227,000		
9	Therapeutic Courts	3,698,800	3,098,500	600,300
10	Therapeutic Courts	3,698,800		
11	* Sec. 2. The following sets out the funding by agency for the appropriations made in Sec. 1 of			
12	this Act.			
13	Department of Administration			
14	1037 General Fund / Mental Health	2,106,900		
15	1092 Mental Health Trust Authority	153,800		
16	Authorized Receipts			
17	* * * Total Agency Funding * * *	\$2,260,700		
18	Department of Corrections			
19	1037 General Fund / Mental Health	7,737,100		
20	1092 Mental Health Trust Authority	506,900		
21	Authorized Receipts			
22	* * * Total Agency Funding * * *	\$8,244,000		
23	Department of Education and Early Development			
24	1037 General Fund / Mental Health	377,800		
25	1092 Mental Health Trust Authority	100,000		
26	Authorized Receipts			
27	* * * Total Agency Funding * * *	\$477,800		
28	Department of Health and Social Services			
29	1037 General Fund / Mental Health	184,555,700		
30	1092 Mental Health Trust Authority	4,118,100		
31	Authorized Receipts			
32	1180 Alcohol & Other Drug Abuse Treatment	19,624,500		
33	& Prevention Fund			

1	*** Total Agency Funding ***	\$208,298,300
2	Department of Labor and Workforce Development	
3	1037 General Fund / Mental Health	100,000
4	1092 Mental Health Trust Authority	125,000
5	Authorized Receipts	
6	*** Total Agency Funding ***	\$225,000
7	Department of Law	
8	1037 General Fund / Mental Health	98,800
9	1092 Mental Health Trust Authority	15,000
10	Authorized Receipts	
11	*** Total Agency Funding ***	\$113,800
12	Department of Natural Resources	
13	1092 Mental Health Trust Authority	4,379,500
14	Authorized Receipts	
15	*** Total Agency Funding ***	\$4,379,500
16	Department of Revenue	
17	1037 General Fund / Mental Health	954,200
18	1094 Mental Health Trust Administration	3,518,200
19	*** Total Agency Funding ***	\$4,472,400
20	University of Alaska	
21	1037 General Fund / Mental Health	655,800
22	1092 Mental Health Trust Authority	1,806,900
23	Authorized Receipts	
24	*** Total Agency Funding ***	\$2,462,700
25	Judiciary	
26	1037 General Fund / Mental Health	2,807,500
27	1092 Mental Health Trust Authority	600,300
28	Authorized Receipts	
29	1180 Alcohol & Other Drug Abuse Treatment	518,000
30	& Prevention Fund	
31	*** Total Agency Funding ***	\$3,925,800
32	*** Total Budget ***	\$234,860,000
33	* Sec. 3. The following appropriations are for capital projects and grants from the general fund	

or other funds as set out in Section 4 of this Act by funding source to the agencies named for the purposes expressed. They lapse under AS 37.25.020, unless otherwise noted.

	Appropriation	General	Other
Allocations	Items	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 Transportation/Public Facilities	* * * * *		
* * * * *	* * * * *		
MH Coordinated Transportation and Vehicles	1,300,000	1,000,000	300,000
(HD 1-40)			

* Sec. 4. The following summarizes by agency the funding for appropriations made in section 3 of this Act.

Department of Health and Social Services

1004 General Fund Receipts	250,000
1037 General Fund / Mental Health	500,000
1092 Mental Health Trust Authority Authorized	300,000
Receipts	
* * * Total Agency Funding * * *	\$1,050,000

Department of Transportation/Public Facilities

1037 General Fund / Mental Health	1,000,000
1092 Mental Health Trust Authority Authorized	300,000
Receipts	
* * * Total Agency Funding * * *	\$1,300,000
* * * Capital Total * * *	\$2,350,000

* Sec. 5. The following summarizes by fund source the funding for appropriations made in sections 1 and 3 of this Act.

Funding Source	Amount
Unrestricted General Funds	
1004 General Fund Receipts	250,000

1	1037 General Fund / Mental Health	200,893,800
2	* * * Total Unrestricted General Funds * * *	\$201,143,800
3	Designated General Funds	
4	1180 Alcohol & Other Drug Abuse Treatment &	20,142,500
5	Prevention Fund	
6	* * * Total Designated General Funds * * *	\$20,142,500
7	Federal Funds	
8	* * * Federal Funds * * *	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized	12,405,500
11	Receipts	
12	1094 Mental Health Trust Administration	3,518,200
13	* * * Total Other Non-Duplicated Funds * * *	\$15,923,700
14	Duplicated Funds	
15	* * * Total Duplicated Funds * * *	\$0
16	* * * Total Budget * * *	\$237,210,000

1 * **Sec. 6.** 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. 7.** 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. 8.** 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 Academics - Adjuncts - American Association of University
2 Professors, American Federation of Teachers;

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

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

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

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

19 * **Sec. 9.** This Act takes effect July 1, 2015.