

HB

96

SFIN

FILE

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT
 APR 12 2007
 SENATE FINANCE COMMITTEE

DATE: 3/28/07

FURTHER:

 DATE TURNED
 IN TO OFFICE: 13 April 2007

Finance Committee considered CS FOR HOUSE BILL NO. 96(FIN)

HB 96 APPROP: MENTAL HEALTH BUDGET

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

and recommends:

- be replaced with SCS or CS CS HB 96 (FIN)
 adopt previous SCS or CS _____
 attached amendment(s)
 adopt _____ Letter of Intent
 further referral to _____ Committee

SENATE BILL:
 Same Title
 New Title

HOUSE BILL:
 Same Title
 Technical Title Change
 New Title w/ SCR # _____

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Indet.	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Indet.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	PRINTED LAST NAME	Do PASS	Do NOT PASS	No REC	AMEND
	Elton	<input checked="" type="checkbox"/>			
	Thomas	<input checked="" type="checkbox"/>			
	Dyson				<input checked="" type="checkbox"/>
	Huggins	<input checked="" type="checkbox"/>			
	Gerson			<input checked="" type="checkbox"/>	
CO-CHAIR:	Stedman	<input checked="" type="checkbox"/>			
CO-CHAIR:	Hoffman	<input checked="" type="checkbox"/>			

Adopted 4/12/07

WORK DRAFT

WORK DRAFT

WORK DRAFT

25-GH1015L
Bailey
4/12/07

SENATE CS FOR CS FOR HOUSE BILL NO. 96(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FIFTH LEGISLATURE - FIRST SESSION

BY THE SENATE 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, 2007 and ending June 30, 2008,
 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
	*****	*****	
10	***** Department of Administration *****		
11	*****		
12	Legal and Advocacy Services	1,700,100	1,700,100
13	Office of Public Advocacy	1,549,700	
14	Public Defender Agency	150,400	
15	*****		
16	***** Department of Corrections *****		
17	*****		
18	Administration and Operations	611,500	611,500

19 It is the intent of the legislature that the Department of Corrections work collaboratively with
 20 the Alaska Mental Health Trust Authority and the Department of Health and Social Services
 21 in the development and sustainable implementation of new and existing treatment services
 22 and programs to serve Trust beneficiaries and other inmates, as well as programs that connect
 23 inmates to treatment services and programs outside Corrections, including therapeutic courts;
 24 Assess, Plan Identify, Coordinate Discharge program; Residential Substance Abuse Treatment
 25 programs; and planning for mental health and treatment services within new correctional
 26 facilities, among others. The goals of this work include reducing recidivism, improving
 27 public safety, increasing the safety of correctional officers, reintegrating offenders into
 28 society, and reducing costs to the state.

29	Offender Habilitation	611,500	
30	Programs		

31 It is the intent of the legislature that the Department will develop plans and proposals for

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	inmate habilitation and reentry programs that can be undertaken during FY08; identify federal		
4	or other funding sources available for such programs; and seek receipt authority for those		
5	identified funds.		
6	Inmate Health Care	5,897,200	5,687,200
7	Inmate Health Care	5,897,200	210,000
8	*****		*****
9	***** Department of Education and Early Development *****		
10	*****		*****
11	Teaching and Learning Support	349,400	49,400
12	Student and School	349,400	
13	Achievement		300,000
14	Alaska Postsecondary	200,000	200,000
15	Education Commission		
16	Program Administration &	200,000	
17	Operations		
18	*****		*****
19	***** Department of Health and Social Services *****		
20	*****		*****
21	Alaskan Pioneer Homes	12,511,600	12,511,600
22	Alaska Pioneer Homes	64,300	
23	Management		
24	Pioneer Homes	12,447,300	
25	Behavioral Health	86,303,800	62,753,500
26	Alcohol Safety Action	305,400	23,550,300
27	Program (ASAP)		
28	Behavioral Health Medicaid	32,156,100	
29	Services		
30	Behavioral Health Grants	15,918,900	
31	Behavioral Health	2,473,100	
32	Administration		
33	Community Action Prevention	958,100	

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	& Intervention Grants				
4	Rural Services and Suicide	2,115,200			
5	Prevention				
6	Psychiatric Emergency	6,103,400			
7	Services				
8	Services to the Seriously	9,299,300			
9	Mentally Ill				
10	Designated Evaluation and	1,211,900			
11	Treatment				
12	Services for Severely	8,600,200			
13	Emotionally Disturbed Youth				
14	Alaska Psychiatric Institute	7,162,200			
15	Children's Services		11,728,600	11,548,600	180,000
16	Children's Medicaid Services	3,830,000			
17	Children's Services	64,100			
18	Management				
19	Front Line Social Workers	148,600			
20	Foster Care Augmented Rate	500,000			
21	Foster Care Special Need	747,900			
22	Residential Child Care	1,956,300			
23	Infant Learning Program	4,481,700			
24	Grants				
25	Adult Preventative Dental		1,425,000		1,425,000
26	Medicaid Services				
27	Adult Preventative Dental	1,425,000			
28	Medicaid Services				
29	Juvenile Justice		558,600	369,400	189,200
30	McLaughlin Youth Center	348,400			
31	Fairbanks Youth Facility	94,700			
32	Bethel Youth Facility	55,700			
33	Probation Services	59,800			

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Public Health		216,600	
4	Certification and Licensing	118,300		
5	Community Health Grants	98,300		
6	Senior and Disabilities		13,904,400	13,156,600
7	Services			747,800
8	Senior and Disabilities	2,294,900		
9	Services Administration			
10	Protection and Community	740,300		
11	Services			
12	Senior Community Based	2,944,400		
13	Grants			
14	Community Developmental	7,924,800		
15	Disabilities Grants			
16	Departmental Support Services		1,739,000	1,659,000
17	Office of Program Review	98,400		
18	Administrative Support	393,100		
19	Services			
20	Health Planning and	80,000		
21	Infrastructure			
22	Information Technology	817,500		
23	Services			
24	HSS State Facilities Rent	350,000		
25	Boards and Commissions		1,611,500	568,900
26	AK Mental Health & Alcohol	819,400		
27	& Drug Abuse Boards			
28	Commission on Aging	130,600		
29	Governor's Council on	536,000		
30	Disabilities and Special			
31	Education			
32	Suicide Prevention Council	125,500		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	*****	*****		
4	***** Department of Law	*****		
5	*****	*****		
6	Civil Division	76,700	76,700	
7	Human Services and Child	76,700		
8	Protection			
9	*****	*****		
10	***** Department of Natural Resources	*****		
11	*****	*****		
12	Resource Development	1,653,700		1,653,700
13	Mental Health Trust Lands	1,653,700		
14	Administration			
15	*****	*****		
16	***** Department of Revenue	*****		
17	*****	*****		
18	Alaska Mental Health Trust	2,213,000		2,213,000
19	Authority			
20	Mental Health Trust	2,213,000		
21	Operations			
22	*****	*****		
23	***** University of Alaska	*****		
24	*****	*****		
25	University of Alaska	1,285,800	200,800	1,085,000
26	Statewide Services	300,000		
27	Anchorage Campus	945,800		
28	Fairbanks Campus	40,000		
29	*****	*****		
30	***** Alaska Court System	*****		
31	*****	*****		
32	Alaska Court System	827,700	589,900	237,800
33	Trial Courts	827,700		

1
2
3

Appropriation	General	Other
Allocations	Funds	Funds
(SECTION 2 OF THIS ACT BEGINS ON PAGE 8)		

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	1,700,100
6	*** Total Agency Funding ***	\$1,700,100
7	Department of Corrections	
8	1037 General Fund / Mental Health	6,298,700
9	1092 Mental Health Trust Authority Authorized	210,000
10	Receipts	
11	*** Total Agency Funding ***	\$6,508,700
12	Department of Education and Early Development	
13	1037 General Fund / Mental Health	49,400
14	1092 Mental Health Trust Authority Authorized	500,000
15	Receipts	
16	*** Total Agency Funding ***	\$549,400
17	Department of Health and Social Services	
18	1037 General Fund / Mental Health	102,784,200
19	1092 Mental Health Trust Authority Authorized	8,322,200
20	Receipts	
21	1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
22	Prevention Fund	
23	*** Total Agency Funding ***	\$129,999,100
24	Department of Law	
25	1037 General Fund / Mental Health	76,700
26	*** Total Agency Funding ***	\$76,700
27	Department of Natural Resources	
28	1092 Mental Health Trust Authority Authorized	1,653,700
29	Receipts	
30	*** Total Agency Funding ***	\$1,653,700
31	Department of Revenue	

1	1094 Mental Health Trust Administration	2,213,000
2	*** Total Agency Funding ***	\$2,213,000
3	University of Alaska	
4	1037 General Fund / Mental Health	200,800
5	1092 Mental Health Trust Authority Authorized	1,085,000
6	Receipts	
7	*** Total Agency Funding ***	\$1,285,800
8	Alaska Court System	
9	1037 General Fund / Mental Health	589,900
10	1092 Mental Health Trust Authority Authorized	237,800
11	Receipts	
12	*** Total Agency Funding ***	\$827,700
13	***** Total Budget *****	\$144,814,200
14	(SECTION 3 OF THIS ACT BEGINS ON PAGE 10)	

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	General Funds	
5	1037 General Fund / Mental Health	111,699,800
6	***Total General Funds***	\$111,699,800
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1097 Mental Health Trust Authority Authorized	12,008,700
11	Receipts	
12	1094 Mental Health Trust Administration	2,213,000
13	1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$33,114,400
16	Duplicated Funds	
17	***Total Duplicated Funds***	\$0

18 (SECTION 4 OF THIS ACT BEGINS ON PAGE 11)

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 Natural Resources *****		
	*****	*****	
10	Mental Health Trust Land	650,000	650,000
11	Development (HD 1-40)		

12 (SECTION 5 OF THIS ACT BEGINS ON PAGE 12)

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 Natural Resources	
5	1092 Mental Health Trust Authority Authorized Receipts	650,000
6	*** Total Agency Funding ***	\$650,000
7	* * * * * Total Budget * * * * *	\$650,000

8 (SECTION 6 OF THIS ACT BEGINS ON PAGE 13)

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	General Funds	
5	***Total General Funds***	\$0
6	Federal Funds	
7	***Total Federal Funds***	\$0
8	Other Non-Duplicated Funds	
9	1092 Mental Health Trust Authority Authorized	650,000
10	Receipts	
11	***Total Other Non-Duplicated Funds***	\$650,000
12	Duplicated Funds	
13	***Total Duplicated Funds***	\$0

14 (SECTION 7 OF THIS ACT BEGINS ON PAGE 14)

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 appropriated in this Act, the
9 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 2008, 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) Marine Engineers Beneficial Association, representing licensed engineers
19 employed by the Alaska marine highway system;

20 (5) Public Employees Local 71, for the Labor, Trades and Crafts Unit;

21 (6) Inlandboatmen's Union of the Pacific, representing the unlicensed marine
22 unit;

23 (7) International Organization of Masters, Mates, and Pilots, for the Masters,
24 Mates, and Pilots Unit;

25 (8) Public Safety Employees Association, representing regularly
26 commissioned public safety officers;

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

29 (10) Alaska Vocational Technical Center Teachers' Association - National
30 Education Association, representing employees of the Alaska Vocational Technical Center;

31 (11) Teachers' Education Association of Mt. Edgecumbe.

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 2008, for university employees who are not members of a collective bargaining unit and for
4 implementing the monetary terms of the collective bargaining agreements including the terms
5 of the agreement providing for the health benefit plan for university employees represented by
6 the following entities:

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

8 (2) Alaska Community Colleges' Federation of Teachers;

9 (3) United Academics;

10 (4) United Academics-Adjuncts.

11 (c) If a collective bargaining agreement listed in (a) or (b) of this section is not ratified
12 by the membership of the respective collective bargaining unit, the appropriations made by
13 this Act that are applicable to that 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) 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 non-
19 covered employees or every collective bargaining unit listed in (a) and (b) of this section.

20 * Sec. 10. This Act takes effect July 1, 2007.