

BILL NO.

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - SECOND SESSION

BY THE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced:

Referred:

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 * Sec. 1. The following appropriation items are for operating expenditures from the general fund
 2 or other funds as set out in the fiscal year 2013 budget summary for the operating budget by
 3 funding source to the agencies named for the purposes expressed for the fiscal year beginning
 4 July 1, 2012 and ending June 30, 2013, unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Items	Funds
	* * * * *	* * * * *	
	* * * * * Department of Administration	* * * * *	
	* * * * *	* * * * *	
10 Legal and Advocacy Services		2,190,900	2,037,100
11 Office of Public Advocacy	1,877,100		
12 Public Defender Agency	313,800		
	* * * * *	* * * * *	
	* * * * * Department of Corrections	* * * * *	
	* * * * *	* * * * *	
16 Inmate Health Care		6,290,200	5,778,700
17 Behavioral Health Care	6,290,200		
18 Offender Habilitation		1,611,500	1,611,500
19 Substance Abuse Treatment Program	1,611,500		
	* * * * *	* * * * *	
	* * * * * Department of Education and Early Development	* * * * *	
	* * * * *	* * * * *	
23 Teaching and Learning Support		577,800	477,800
24 Student and School Achievement	577,800		
	* * * * *	* * * * *	
	* * * * * Department of Health and Social Services	* * * * *	
	* * * * *	* * * * *	
28 Alaska Pioneer Homes		15,410,000	15,410,000
29 Alaska Pioneer Homes Management	64,200		
30 Pioneer Homes	15,345,800		
31 Behavioral Health		84,665,700	81,311,100
32 AK Fetal Alcohol Syndrome Program	359,500		
33 Alcohol Safety Action Program (ASAP)	998,200		

1 Department of Health and Social Services (cont.)						
			2	Appropriation	General	Other
		3	Allocations	Items	Funds	Funds
4	Behavioral Health Grants		24,797,000			
5	Behavioral Health Administration		5,789,400			
6	Community Action Prevention &		1,538,200			
7	Intervention Grants					
8	Rural Services and Suicide Prevention		2,335,700			
9	Psychiatric Emergency Services		7,094,600			
10	Services to the Seriously Mentally Ill		14,800,300			
11	Designated Evaluation and Treatment		3,156,400			
12	Services for Severely Emotionally		15,662,600			
13	Disturbed Youth					
14	Alaska Psychiatric Institute		6,563,300			
15	Alaska Mental Health Board and		985,600			
16	Advisory Board on Alcohol and Drug					
17	Abuse					
18	Suicide Prevention Council		584,900			
19	Children's Services			11,471,500	11,078,500	393,000
20	Children's Services Management		69,500			
21	Front Line Social Workers		148,500			
22	Family Preservation		864,000			
23	Foster Care Augmented Rate		500,000			
24	Foster Care Special Need		747,900			
25	Residential Child Care		3,238,100			
26	Infant Learning Program Grants		5,903,500			
27	Health Care Services			128,400	128,400	
28	Certification and Licensing		128,400			
29	Juvenile Justice			1,406,000	1,139,700	266,300
30	McLaughlin Youth Center		710,300			
31	Fairbanks Youth Facility		112,500			
32	Bethel Youth Facility		62,100			
33	Probation Services		521,100			

1	Department of Health and Social Services (cont.)			
2		Appropriation	General	Other
3		Allocations	Funds	Funds
4	Public Assistance	13,200	13,200	
5	Public Assistance Administration	13,200		
6	Public Health	1,866,500	1,465,600	400,900
7	Health Planning and Systems	905,100		
8	Development			
9	Nursing	98,200		
10	Women, Children and Family Health	863,200		
11	Senior and Disabilities Services	16,435,600	15,272,500	1,163,100
12	Senior and Disabilities Services	3,177,900		
13	Administration			
14	General Relief/Temporary Assisted	740,300		
15	Living			
16	Senior Community Based Grants	3,584,100		
17	Community Developmental Disabilities	8,099,800		
18	Grants			
19	Commission on Aging	143,700		
20	Governor's Council on Disabilities and	689,800		
21	Special Education			
22	Departmental Support Services	574,800	459,800	115,000
23	Commissioner's Office	224,800		
24	HSS State Facilities Rent	350,000		
25	Medicaid Services	81,250,800	81,250,800	
26	Behavioral Health Medicaid Services	77,622,900		
27	Children's Medicaid Services	3,627,900		
28	* * * * *		* * * * *	
29	* * * * * Department of Labor and Workforce Development		* * * * *	
30	* * * * *		* * * * *	
31	Vocational Rehabilitation	100,000	100,000	
32	Special Projects	100,000		

1 Alaska Court System (cont.)

2		Appropriation	General	Other
3	Allocations	Items	Funds	Funds
4	Therapeutic Courts	2,984,100	2,266,300	717,800
5	Therapeutic Courts	2,984,100		

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

8 **Department of Administration**

9	1037 General Fund / Mental Health	2,037,100		
10	1092 Mental Health Trust Authority	153,800		
11	Authorized Receipts			
12	*** Total Agency Funding ***	\$2,190,900		

13 **Department of Corrections**

14	1037 General Fund / Mental Health	7,390,200		
15	1092 Mental Health Trust Authority	511,500		
16	Authorized Receipts			
17	*** Total Agency Funding ***	\$7,901,700		

18 **Department of Education and Early Development**

19	1037 General Fund / Mental Health	477,800		
20	1092 Mental Health Trust Authority	100,000		
21	Authorized Receipts			
22	*** Total Agency Funding ***	\$577,800		

23 **Department of Health and Social Services**

24	1037 General Fund / Mental Health	187,907,400		
25	1092 Mental Health Trust Authority	5,692,900		
26	Authorized Receipts			
27	1180 Alcohol & Other Drug Abuse Treatment	19,622,200		
28	& Prevention Fund			
29	*** Total Agency Funding ***	\$213,222,500		

30 **Department of Labor and Workforce Development**

31	1037 General Fund / Mental Health	100,000		
32	*** Total Agency Funding ***	\$100,000		

1	Department of Law	
2	1037 General Fund / Mental Health	92,000
3	*** Total Agency Funding ***	\$92,000
4	Department of Natural Resources	
5	1092 Mental Health Trust Authority	3,601,000
6	Authorized Receipts	
7	*** Total Agency Funding ***	\$3,601,000
8	Department of Revenue	
9	1037 General Fund / Mental Health	298,800
10	1094 Mental Health Trust Administration	3,168,400
11	*** Total Agency Funding ***	\$3,467,200
12	University of Alaska	
13	1037 General Fund / Mental Health	605,800
14	1092 Mental Health Trust Authority	1,481,500
15	Authorized Receipts	
16	*** Total Agency Funding ***	\$2,087,300
17	Alaska Court System	
18	1037 General Fund / Mental Health	2,025,300
19	1092 Mental Health Trust Authority	717,800
20	Authorized Receipts	
21	1180 Alcohol & Other Drug Abuse Treatment	518,000
22	& Prevention Fund	
23	*** Total Agency Funding ***	\$3,261,100
24	*** Total Budget ***	\$236,501,500

25 * Sec. 3. The following appropriations are for capital projects and grants from the general fund
26 or other funds as set out in Section 4 of this Act by funding source to the agencies named for the
27 purposes expressed. They lapse under AS 37.25.020, unless otherwise noted.

28		Appropriation	General	Other
29		Allocations	Funds	Funds
30	* * * * *		* * * * *	
31	* * * * * Department of Health and Social Services		* * * * *	
32	* * * * *		* * * * *	
33	MH Essential Program Equipment (HD 1-40)	475,000	475,000	

1	Department of Health and Social Services (cont.)			
2		Appropriation	General	Other
3		Allocations	Funds	Funds
4	MH Aging and Disability Resource Centers	425,000	425,000	
5	Pilot to Improve Screening and Services (HD 1-			
6	40)			
7	MH Assistive Technology (HD 1-40)	125,000	125,000	
8	MH Home Modification and Upgrades to	1,050,000	750,000	300,000
9	Retain Housing (HD 1-40)			
10	* * * * *	* * * * *		
11	* * * * *	Department of Revenue	* * * * *	
12	* * * * *		* * * * *	
13	Alaska Housing Finance Corporation			
14	MH AHFC Homeless Assistance Program	8,000,000	7,150,000	850,000
15	(HD 1-40)			
16	MH AHFC Beneficiary and Special Needs	1,750,000	1,750,000	
17	Housing (HD 1-40)			
18	* * * * *		* * * * *	
19	* * * * *	Department of Transportation/Public Facilities	* * * * *	
20	* * * * *		* * * * *	
21	MH Coordinated Transportation and Vehicles	1,050,000	800,000	250,000
22	(HD 1-40)			
23	* Sec. 4. The following summarizes by agency the funding for appropriations made in section 3			
24	of this Act.			
25	Department of Health and Social Services			
26	1004 General Fund Receipts	250,000		
27	1037 General Fund / Mental Health	1,525,000		
28	1092 Mental Health Trust Authority Authorized	300,000		
29	Receipts			
30	*** Total Agency Funding ***	\$2,075,000		
31	Department of Revenue			
32	1004 General Fund Receipts	7,373,500		
33	1037 General Fund / Mental Health	850,000		

1	1092 Mental Health Trust Authority Authorized	850,000
2	Receipts	
3	1139 AHFC Dividend	676,500
4	*** Total Agency Funding ***	\$9,750,000
5	Department of Transportation/Public Facilities	
6	1037 General Fund / Mental Health	800,000
7	1092 Mental Health Trust Authority Authorized	250,000
8	Receipts	
9	*** Total Agency Funding ***	\$1,050,000
10	*** Capital Total ***	\$12,875,000
11	* Sec. 5. The following summarizes by fund source the funding for appropriations made in	
12	sections 1 and 3 of this Act.	
13	Funding Source	Amount
14	Unrestricted General Funds	
15	1004 General Fund Receipts	7,623,500
16	1037 General Fund / Mental Health	204,109,400
17	1139 AHFC Dividend	676,500
18	*** Total Unrestricted General Funds ***	\$212,409,400
19	Designated General Funds	
20	1180 Alcohol & Other Drug Abuse Treatment &	20,140,200
21	Prevention Fund	
22	*** Total Designated General Funds ***	\$232,549,600
23	Federal Funds	
24	*** Federal Funds ***	\$0
25	Other Non-Duplicated Funds	
26	1092 Mental Health Trust Authority Authorized	13,658,500
27	Receipts	
28	1094 Mental Health Trust Administration	3,168,400
29	*** Total Other Non-Duplicated Funds ***	\$16,826,900
30	Duplicated Funds	
31	*** Total Duplicated Funds ***	\$0
32	*** Total Budget ***	\$249,376,500

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
11 sec. 1 of this Act include amounts for salary and benefit adjustments for public officials,
12 officers, and employees of the executive branch, Alaska Court System employees, employees
13 of the legislature, and legislators and to implement the terms for the fiscal year ending
14 June 30, 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 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
29 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
30 2013, for university employees who are not members of a collective bargaining unit and for
31 implementing the monetary terms of the collective bargaining agreements for the fiscal year

1 ending June 30, 2013, including the terms of the agreements providing for the health benefit
2 plan for university employees represented by the following entities:

3 (1) Alaska Higher Education Crafts and Trades Employees, Local 6070,
4 APEA/AFT (AFL-CIO);

5 (2) University of Alaska Federation of Teachers;

6 (3) United Academics - AAUP/AFT;

7 (4) United Academics-Adjuncts;

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

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

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

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

24 * **Sec. 9.** This Act takes effect July 1, 2012.