

BILL NO.

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-EIGHTH LEGISLATURE - FIRST 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)

* Sec. 1. The following appropriation items are for operating expenditures from the general fund or other funds as set out in the fiscal year 2014 budget summary for the operating budget by funding source to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2013 and ending June 30, 2014, unless otherwise indicated.

	Appropriation	General	Other
Allocations	Items	Funds	Funds
* * * * *	* * * * *		
* * * * * Department of Administration	* * * * *		
* * * * *	* * * * *		
Legal and Advocacy Services	2,196,500	2,042,700	153,800
Office of Public Advocacy	1,882,400		
Public Defender Agency	314,100		
* * * * *	* * * * *		
* * * * * Department of Corrections	* * * * *		
* * * * *	* * * * *		
Inmate Health Care	6,286,300	5,944,100	342,200
Behavioral Health Care	6,286,300		
Offender Habilitation	1,611,500	1,611,500	
Substance Abuse Treatment Program	1,611,500		
* * * * *		* * * * *	
* * * * * Department of Education and Early Development		* * * * *	
* * * * *		* * * * *	
Teaching and Learning Support	577,800	477,800	100,000
Student and School Achievement	577,800		
* * * * *		* * * * *	
* * * * * Department of Health and Social Services		* * * * *	
* * * * *		* * * * *	
Alaska Pioneer Homes	15,577,800	15,577,800	
Alaska Pioneer Homes Management	64,200		
Pioneer Homes	15,513,600		

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.

1	Department of Health and Social Services (cont.)			
2		Appropriation	General	Other
3		Allocations	Funds	Funds
4	Behavioral Health	84,067,200	81,549,000	2,518,200
5	AK Fetal Alcohol Syndrome Program	359,500		
6	Alcohol Safety Action Program (ASAP)	998,200		
7	Behavioral Health Grants	24,846,200		
8	Behavioral Health Administration	5,727,600		
9	Community Action Prevention &	1,538,200		
10	Intervention Grants			
11	Rural Services and Suicide Prevention	2,323,700		
12	Psychiatric Emergency Services	6,601,700		
13	Services to the Seriously Mentally Ill	15,428,300		
14	Designated Evaluation and Treatment	3,286,300		
15	Services for Severely Emotionally	14,792,600		
16	Disturbed Youth			
17	Alaska Psychiatric Institute	6,582,600		
18	Alaska Mental Health Board and	981,400		
19	Advisory Board on Alcohol and Drug			
20	Abuse			
21	Suicide Prevention Council	600,900		
22	Children's Services	13,583,500	13,303,500	280,000
23	Children's Services Management	69,500		
24	Front Line Social Workers	148,500		
25	Family Preservation	726,000		
26	Foster Care Augmented Rate	500,000		
27	Foster Care Special Need	747,900		
28	Residential Child Care	3,238,100		
29	Infant Learning Program Grants	8,153,500		
30	Health Care Services	128,400	128,400	
31	Certification and Licensing	128,400		
32	Juvenile Justice	1,553,500	1,214,700	338,800
33	McLaughlin Youth Center	710,300		

1	Department of Health and Social Services (cont.)			
2		Appropriation	General	Other
3		Allocations	Funds	Funds
4	Fairbanks Youth Facility	112,500		
5	Bethel Youth Facility	62,100		
6	Probation Services	668,600		
7	Public Assistance	13,200	13,200	
8	Public Assistance Administration	13,200		
9	Public Health	1,720,600	1,445,600	275,000
10	Health Planning and Systems	759,200		
11	Development			
12	Nursing	98,200		
13	Women, Children and Family Health	863,200		
14	Senior and Disabilities Services	17,275,600	16,115,200	1,160,400
15	Senior and Disabilities Services	3,175,400		
16	Administration			
17	General Relief/Temporary Assisted	740,300		
18	Living			
19	Senior Community Based Grants	4,416,600		
20	Community Developmental Disabilities	8,082,600		
21	Grants			
22	Commission on Aging	143,700		
23	Governor's Council on Disabilities and	717,000		
24	Special Education			
25	Departmental Support Services	459,800	459,800	
26	Commissioner's Office	109,800		
27	HSS State Facilities Rent	350,000		
28	Medicaid Services	81,250,800	81,250,800	
29	Behavioral Health Medicaid Services	77,622,900		
30	Children's Medicaid Services	3,627,900		

1						Appropriation		General		Other
2						Allocations	Items	Funds		Funds
3		*	*	*	*	*		*	*	*
4	*	*	*	*	*	Department of Labor and Workforce Development		*	*	*
5		*	*	*	*	*		*	*	*
6	Vocational Rehabilitation					100,000		100,000		
7	Special Projects					100,000				
8		*	*	*	*	*	*	*	*	*
9		*	*	*	*	Department of Law		*	*	*
10		*	*	*	*	*	*	*	*	*
11	Civil Division					92,400		92,400		
12	Human Services					92,400				
13		*	*	*	*	*	*	*	*	*
14		*	*	*	*	Department of Natural Resources		*	*	*
15		*	*	*	*	*	*	*	*	*
16	Administration & Support Services					3,996,100				3,996,100
17	Mental Health Trust Lands					3,996,100				
18	Administration									
19		*	*	*	*	*	*	*	*	*
20		*	*	*	*	Department of Revenue		*	*	*
21		*	*	*	*	*	*	*	*	*
22	Alaska Mental Health Trust Authority					3,752,900		407,400		3,345,500
23	Mental Health Trust Operations					3,345,500				
24	Long Term Care Ombudsman Office					407,400				
25		*	*	*	*	*	*	*	*	*
26		*	*	*	*	University of Alaska		*	*	*
27		*	*	*	*	*	*	*	*	*
28	University of Alaska					2,370,800		655,800		1,715,000
29	Statewide Services					585,000				
30	Anchorage Campus					1,785,800				

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	* * * * *	* * * * *		
4	* * * * *	Alaska Court System	* * * * *	
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	4,049,900	3,444,700	605,200
10	Therapeutic Courts	4,049,900		
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	2,042,700		
15	1092 Mental Health Trust Authority	153,800		
16	Authorized Receipts			
17	* * * Total Agency Funding * * *	\$2,196,500		
18	Department of Corrections			
19	1037 General Fund / Mental Health	7,555,600		
20	1092 Mental Health Trust Authority	342,200		
21	Authorized Receipts			
22	* * * Total Agency Funding * * *	\$7,897,800		
23	Department of Education and Early Development			
24	1037 General Fund / Mental Health	477,800		
25	1092 Mental Health Trust Authority	100,000		
26	Authorized Receipts			
27	* * * Total Agency Funding * * *	\$577,800		
28	Department of Health and Social Services			
29	1037 General Fund / Mental Health	191,435,800		
30	1092 Mental Health Trust Authority	4,572,400		
31	Authorized Receipts			
32	1180 Alcohol & Other Drug Abuse Treatment	19,622,200		
33	& Prevention Fund			

1	*** Total Agency Funding ***	\$215,630,400
2	Department of Labor and Workforce Development	
3	1037 General Fund / Mental Health	100,000
4	*** Total Agency Funding ***	\$100,000
5	Department of Law	
6	1037 General Fund / Mental Health	92,400
7	*** Total Agency Funding ***	\$92,400
8	Department of Natural Resources	
9	1092 Mental Health Trust Authority	3,996,100
10	Authorized Receipts	
11	*** Total Agency Funding ***	\$3,996,100
12	Department of Revenue	
13	1037 General Fund / Mental Health	407,400
14	1094 Mental Health Trust Administration	3,345,500
15	*** Total Agency Funding ***	\$3,752,900
16	University of Alaska	
17	1037 General Fund / Mental Health	655,800
18	1092 Mental Health Trust Authority	1,715,000
19	Authorized Receipts	
20	*** Total Agency Funding ***	\$2,370,800
21	Alaska Court System	
22	1037 General Fund / Mental Health	3,153,700
23	1092 Mental Health Trust Authority	605,200
24	Authorized Receipts	
25	1180 Alcohol & Other Drug Abuse Treatment	518,000
26	& Prevention Fund	
27	*** Total Agency Funding ***	\$4,276,900
28	*** Total Budget ***	\$240,891,600

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

32		Appropriation	General	Other
33	Allocations	Items	Funds	Funds

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	* * * * *		* * * * *	
4	* * * * *	Department of Health and Social Services	* * * * *	
5	* * * * *		* * * * *	
6	MH Deferred Maintenance and Accessibility	1,000,000	1,000,000	
7	Improvements (HD 1-40)			
8	MH Home Modification and Upgrades to	1,050,000	750,000	300,000
9	Retain Housing (HD 1-40)			
10	MH Medical Appliances for Beneficiaries	500,000	500,000	
11	Experiencing Sensory Impairments (HD 1-40)			
12	MH Implementation of Replacement Grant	700,000	700,000	
13	System (HD 1-40)			
14	* * * * *	* * * * *		
15	* * * * *	Department of Revenue	* * * * *	
16	* * * * *	* * * * *		
17	Alaska Housing Finance Corporation			
18	MH: AHFC Homeless Assistance Program	8,000,000	7,150,000	850,000
19	(HD 1-40)			
20	MH: AHFC Beneficiary and Special Needs	1,750,000	1,750,000	
21	Housing (HD 1-40)			
22	* * * * *		* * * * *	
23	* * * * *	Department of Transportation/Public Facilities	* * * * *	
24	* * * * *		* * * * *	
25	MH Coordinated Transportation and Vehicles	1,050,000	800,000	250,000
26	(HD 1-40)			
27	* Sec. 4. The following summarizes by agency the funding for appropriations made in section 3			
28	of this Act.			
29	Department of Health and Social Services			
30	1037 General Fund / Mental Health	2,950,000		
31	1092 Mental Health Trust Authority Authorized	300,000		
32	Receipts			
33	* * * Total Agency Funding * * *	\$3,250,000		

1	Department of Revenue	
2	1004 General Fund Receipts	8,050,000
3	1037 General Fund / Mental Health	850,000
4	1092 Mental Health Trust Authority Authorized	850,000
5	Receipts	
6	*** Total Agency Funding ***	\$9,750,000
7	Department of Transportation/Public Facilities	
8	1037 General Fund / Mental Health	800,000
9	1092 Mental Health Trust Authority Authorized	250,000
10	Receipts	
11	*** Total Agency Funding ***	\$1,050,000
12	*** Capital Total ***	\$14,050,000
13	* Sec. 5. The following summarizes by fund source the funding for appropriations made in	
14	sections 1 and 3 of this Act.	
15	Funding Source	Amount
16	Unrestricted General Funds	
17	1004 General Fund Receipts	8,050,000
18	1037 General Fund / Mental Health	210,521,200
19	*** Total Unrestricted General Funds ***	\$218,571,200
20	Designated General Funds	
21	1180 Alcohol & Other Drug Abuse Treatment &	20,140,200
22	Prevention Fund	
23	*** Total Designated General Funds ***	\$20,140,200
24	Federal Funds	
25	*** Federal Funds ***	\$0
26	Other Non-Duplicated Funds	
27	1092 Mental Health Trust Authority Authorized	12,884,700
28	Receipts	
29	1094 Mental Health Trust Administration	3,345,500
30	*** Total Other Non-Duplicated Funds ***	\$16,230,200
31	Duplicated Funds	
32	*** Total Duplicated Funds ***	\$0
33	*** Total Budget ***	\$254,941,600

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, 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 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
28 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
29 2014, for university employees who are not members of a collective bargaining unit and to
30 implement the terms for the fiscal year ending June 30, 2014, of the following collective
31 bargaining agreements:

1 (1) University of Alaska Federation of Teachers;

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

4 (3) United Academics-Adjuncts;

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

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

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

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

21 * **Sec. 9.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The unexpended and
22 unobligated balances, estimated to be \$3,873,200, of the appropriations made in sec. 5, ch. 34,
23 SLA 2006, page 13, line 15 (Cost Share Match for Bring The Kids Home (HD 1-40) -
24 \$5,000,000), sec. 4, ch 29, SLA 2007, page 13, line 15 (MH Cost Share Match for Bring The
25 Kids Home (HD 1-40) - \$1,000,000), and sec. 4, ch. 13, SLA 2009, page 14, line 10 (MH
26 Continuing Bring the Kids Home Initiative Denali Match (HD 1-40) - \$2,200,000) are
27 reappropriated to the Department of Health and Social Services for the development of
28 community-based support facilities providing transitional housing and training to high-risk
29 transition age youth.

30 * **Sec. 10.** LAPSE OF APPROPRIATIONS. The appropriations made by sec. 9 of this Act
31 are for a capital project and lapse under AS 37.25.020.

* **11.** This Act takes effect July 1, 2013.