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Wallace
3/28/15

SENATE CS FOR CS FOR HOUSE BILL NO. 73(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-NINTH 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)

* **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, 2015 and ending June 30, 2016, 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 * * * * *			
	* * * * *	* * * * *	

At the discretion of the Commissioner of the Department of Administration, up to \$750,000 may be transferred between appropriations within the Department of Administration.

It is the intent of the legislature that the Department of Administration document the cost drivers of the services being provided to other departments and establish a method linking cost drivers to rates charged other departments for Department of Administration services. The Department shall submit such method with supporting data by December 1, 2015 for use by the legislature in its deliberations for FY17 and beyond.

It is the intent of the legislature that the Department of Administration re-open labor contracts, if possible, to negotiate increased employee contributions to be commensurate with that of positions within the Alaska private sector and local/federal governments of similar job responsibilities. For those labor contracts that are not re-opened, it is the intent of the legislature that the same negotiations occur in negotiating any extension to existing contracts or in any new contract.

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

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Behavioral Health Care	6,632,500		
2 Substance Abuse Treatment	1,611,500		
3 Program			
4	*****	*****	
5	*****	*****	
6	*****	*****	
7	*****	*****	
8	*****	*****	
9	Teaching and Learning Support	477,800	377,800
10	Student and School	477,800	100,000
11	Achievement		
12	*****	*****	
13	*****	*****	
14	*****	*****	
15	Alaska Pioneer Homes	16,045,000	16,045,000
16	Alaska Pioneer Homes	64,200	
17	Management		
18	Pioneer Homes	15,980,800	
19	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
20	on June 30, 2015, of the Department of Health and Social Services, Pioneer Homes care and		
21	support receipts under AS 47.55.030.		
22	Behavioral Health	89,354,700	87,604,100
23	Behavioral Health Treatment	63,199,800	
24	and Recovery Grants		
25	Alcohol Safety Action	863,700	
26	Program (ASAP)		
27	It is the intent of the legislature that the department draft regulations to maximize the		
28	collection of the cost of the 24/7 program from the participants.		
29	Behavioral Health	5,853,700	
30	Administration		
31	Behavioral Health	4,221,400	
32	Prevention and Early		
33	Intervention Grants		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Designated Evaluation and	3,957,700		
4	Treatment			
5	Alaska Psychiatric	6,391,100		
6	Institute			
7	Alaska Mental Health Board	964,600		
8	and Advisory Board on			
9	Alcohol and Drug Abuse			
10	Suicide Prevention Council	664,600		
11	Residential Child Care	3,238,100		
12	Children's Services		10,105,400	10,065,400
13	Children's Services	69,500		
14	Management			
15	Front Line Social Workers	148,500		
16	Family Preservation	726,000		
17	Foster Care Augmented Rate	500,000		
18	Foster Care Special Need	747,900		
19	Early Childhood Services	7,913,500		
20	Health Care Services		128,400	128,400
21	It is the intent of the legislature that the Division of Health Care Services pursue federal			
22	authority to deny Medicaid travel when services can be provided in local communities.			
23	Residential Licensing	128,400		
24	Juvenile Justice		1,528,800	1,255,400
25	McLaughlin Youth Center	736,000		
26	Fairbanks Youth Facility	116,800		
27	Bethel Youth Facility	64,200		
28	Probation Services	611,800		
29	Public Assistance		13,200	13,200
30	Public Assistance	13,200		
31	Administration			
32	Public Health		1,779,800	1,454,800
33	It is the intent of the legislature that the Division of Public Health evaluate and implement			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	strategies to maximize collections for billable services where possible.		
4	Health Planning and Systems	801,600	
5	Development		
6	Nursing	98,200	
7	Women, Children and Family	870,000	
8	Health		
9	Chronic Disease Prevention	10,000	
10	and Health Promotion		
11	Senior and Disabilities Services	17,950,400	16,221,300
12	Senior and Disabilities	3,388,100	
13	Services Administration		
14	General Relief/Temporary	740,300	
15	Assisted Living		
16	Senior Community Based	4,641,600	
17	Grants		
18	Community Developmental	8,132,300	
19	Disabilities Grants		
20	Commission on Aging	148,700	
21	Governor's Council on	899,400	
22	Disabilities and Special		
23	Education		
24	Departmental Support Services	459,800	459,800
25	Commissioner's Office	109,800	
26	HSS State Facilities Rent	350,000	
27	Medicaid Services	67,778,400	67,778,400
28	No money appropriated in this appropriation may be expended for an abortion that is not a		
29	mandatory service required under AS 47.07.030(a). The money appropriated for Health and		
30	Social Services may be expended only for mandatory services required under Title XIX of the		
31	Social Security Act and for optional services offered by the state under the state plan for		
32	medical assistance that has been approved by the United States Department of Health and		
33	Human Services.		

	Appropriation	General	Other
	Allocations	Items	Funds
			Funds
1			
2			
3	No money appropriated in this appropriation may be expended for services to persons who are		
4	eligible pursuant to 42 United States Code section 1396a(a)(10)A)(i)(VIII) and whose		
5	household modified adjusted gross income is less than or equal to one hundred thirty-three		
6	percent of the federal poverty guidelines.		
7	Behavioral Health Medicaid	67,395,300	
8	Services		
9	Children's Medicaid	383,100	
10	Services		
11	* * * * *	* * * * *	
12	* * * * * Department of Labor and Workforce Development * * * * *		
13	* * * * *	* * * * *	
14	Vocational Rehabilitation	125,000	125,000
15	Special Projects	125,000	
16	* * * * *	* * * * *	
17	* * * * * Department of Law * * * * *		
18	* * * * *	* * * * *	
19	Criminal Division	15,000	15,000
20	Third Judicial District:	15,000	
21	Anchorage		
22	Civil Division	98,800	98,800
23	Human Services	98,800	
24	* * * * *	* * * * *	
25	* * * * * Department of Natural Resources * * * * *		
26	* * * * *	* * * * *	
27	Administration & Support Services	4,321,900	4,321,900
28	Mental Health Trust Lands	4,321,900	
29	Administration		
30	* * * * *	* * * * *	
31	* * * * * Department of Revenue * * * * *		
32	* * * * *	* * * * *	
33	Alaska Mental Health Trust Authority	4,422,400	954,200
			3,468,200

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Mental Health Trust	3,968,200	
4	Operations		
5	Long Term Care Ombudsman	454,200	
6	Office		
7	* * * * *	* * * * *	
8	* * * * * University of Alaska * * * * *		
9	* * * * *	* * * * *	
10	University of Alaska	2,587,700	655,800 1,931,900
11	Anchorage Campus	2,537,700	
12	Fairbanks Campus	50,000	
13	* * * * * * * * * *		
14	* * * * * Judiciary * * * * *		
15	* * * * * * * * * *		
16	Alaska Court System	227,000	227,000
17	Trial Courts	227,000	
18	Therapeutic Courts	3,698,800	3,098,500 600,300
19	Therapeutic Courts	3,698,800	
20	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)		

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	2,106,900
6	1092 Mental Health Trust Authority Authorized Receipts	153,800
7	*** Total Agency Funding ***	2,260,700
8	Department of Corrections	
9	1037 General Fund / Mental Health	7,737,100
10	1092 Mental Health Trust Authority Authorized Receipts	506,900
11	*** Total Agency Funding ***	8,244,000
12	Department of Education and Early Development	
13	1037 General Fund / Mental Health	377,800
14	1092 Mental Health Trust Authority Authorized Receipts	100,000
15	*** Total Agency Funding ***	477,800
16	Department of Health and Social Services	
17	1037 General Fund / Mental Health	177,901,300
18	1092 Mental Health Trust Authority Authorized Receipts	4,118,100
19	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,124,500
20	*** Total Agency Funding ***	205,143,900
21	Department of Labor and Workforce Development	
22	1092 Mental Health Trust Authority Authorized Receipts	125,000
23	*** Total Agency Funding ***	125,000
24	Department of Law	
25	1037 General Fund / Mental Health	98,800
26	1092 Mental Health Trust Authority Authorized Receipts	15,000
27	*** Total Agency Funding ***	113,800
28	Department of Natural Resources	
29	1092 Mental Health Trust Authority Authorized Receipts	4,321,900
30	*** Total Agency Funding ***	4,321,900
31	Department of Revenue	

1	1037	General Fund / Mental Health	954,200
2	1094	Mental Health Trust Administration	3,468,200
3	*** Total Agency Funding ***		4,422,400
4	University of Alaska		
5	1037	General Fund / Mental Health	655,800
6	1092	Mental Health Trust Authority Authorized Receipts	1,931,900
7	*** Total Agency Funding ***		2,587,700
8	Judiciary		
9	1037	General Fund / Mental Health	2,807,500
10	1092	Mental Health Trust Authority Authorized Receipts	600,300
11	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
12	*** Total Agency Funding ***		3,925,800
13	* * * * * Total Budget * * * * *		231,623,000

14 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

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	Unrestricted General	
5	1037 General Fund / Mental Health	192,639,400
6	*** Total Unrestricted General ***	192,639,400
7	Designated General	
8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,642,500
9	*** Total Designated General ***	23,642,500
10	Other Non-Duplicated	
11	1092 Mental Health Trust Authority Authorized Receipts	11,872,900
12	1094 Mental Health Trust Administration	3,468,200
13	*** Total Other Non-Duplicated ***	15,341,100

14 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

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 Transportation and Public Facilities * * * * *		
	* * * * *	* * * * *	
10	MH Coordinated Transportation and	1,300,000	1,000,000
11	Vehicles (HD 1-40)		300,000

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

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 Transportation and Public Facilities	
5	1037 General Fund / Mental Health	1,000,000
6	1092 Mental Health Trust Authority Authorized Receipts	300,000
7	*** Total Agency Funding ***	1,300,000
8	***** Total Budget *****	1,300,000

9 (SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

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	Unrestricted General	
5	1037 General Fund / Mental Health	1,000,000
6	*** Total Unrestricted General ***	1,000,000
7	Other Non-Duplicated	
8	1092 Mental Health Trust Authority Authorized Receipts	300,000
9	*** Total Other Non-Duplicated ***	300,000

10 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 7. 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. 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 in this Act are appropriated conditioned on 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. 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 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 (8) International Organization of Masters, Mates, and Pilots, for the masters,
25 mates, and pilots unit;

26 (9) Marine Engineers' Beneficial Association, representing licensed engineers
27 employed by the Alaska marine highway system.

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 2016, for university employees who are not members of a collective bargaining unit and to
31 implement the terms for the fiscal year ending June 30, 2016, of the following collective

1 bargaining agreements:

2 (1) Fairbanks Firefighters Union, IAFF Local 1324;

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

5 (3) United Academic - Adjuncts - American Association of University
6 Professors, American Federation of Teachers;

7 (4) Alaska Higher Education Crafts and Trades Employees, Local 6070;

8 (5) University of Alaska Federation of Teachers (UAFT).

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 in 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 in 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. 10.** This Act takes effect July 1, 2015.