

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: _____
 Prog ID(s): _____
 Name of Fund: _____
 Legal Authority: _____

Contact Name: _____
 Phone: _____
 Fund type (MOF) _____
 Appropriation Acct. No. _____

Intended Purpose:

Source of Revenues:

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance		0	0	0	0	0	0
Revenues							
Expenditures							
Transfers	List each net transfer in/out/ or projection in/out; list each account number						
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: HTH
 Prog ID(s): HTH 440
 Name of Fund: Hawaii SBIRT
 Legal Authority: Section 509 Public Health Service Act, as amended.

Contact Name: Edward Mersereau
 Phone: 692-7507
 Fund type (MOF) P
 Appropriation Acct. No. S 600 H

Intended Purpose: To implement screening, brief intervention, and referral to treatment (SBIRT) services for adults in primary care and community health
 Source of Revenues: Substance Abuse and Mental Health Services Administration (SAMHSA)
 Current Program Activities/Allowable Expenses:

The project expects to serve a minimum of 35,000 residents. Project services are designed to develop, expand, and enhance infrastructure to fully integrate SBIRT in six Federally Qualified Health Centers (FQHC) in Hawaii and up to twenty-five small group primary care practices (PCP) over five years and to establish the SBIRT model as a standard of care statewide. The SBIRT program seeks to address behavioral health disparities by encouraging the implementation of strategies, such as SBIRT, to decrease the differences in access, service use, and outcomes among the populations served. Implementing the SBIRT will aid in improving overall health outcomes, reducing the negative impact on health, and reducing healthcare costs. The HI-SBIRT has three goals: 1) Implement SBIRT in six FQHCs and twenty-five small group primary care practices; 2) Develop and expand State and community infrastructure to improve linkages and coordination between primary care and SUD treatment providers; and, 3) Expand existing behavioral health integration efforts which includes a plan to disseminate SBIRT to small primary care practices throughout the State. Purpose of Proposed Ceiling Adjustment (if applicable): Not Applicable.

Variances: New five year award (project period 09/30/2016-09/29/2021) at \$1,658,375 per year. FY18 variance due to delayed start of purchase of service contracts to providers.

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				1,658,375	1,658,375	1,658,375	1,658,375
Beginning Cash Balance	0	0	0	12,840	25,680	25,680	25,680
Revenues				12,840	1,658,375	1,658,375	1,658,375
Expenditures	0	0	0	0	1,658,375	1,658,375	1,658,375
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	25,680	25,680	25,680	25,680
Encumbrances				1,419,488			
Unencumbered Cash Balance	0	0	0	(1,393,807)	25,680	25,680	25,680

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: DOH
 Prog ID(s): HTH131DB
 Name of Fund: Zika Preparedness and Response Activities for the State of Hawaii
 Legal Authority: SEC391(A)317(K)OPPHS42U.S.C.SEC241A 247B

Contact Name: John Istvan
 Phone: (808) 587-6592
 Fund type (MOF): P
 Appropriation Acct. No.: S-17-602 H

Intended Purpose: DOH will use Zika supplemental funding to build capacity and strengthen the state's ability to rapidly and effectively prepare for and respond to a Zika or other mosquito-borne disease outbreak. Goals include developing and implementing preventions strategies, coordinating statewide training and exercises, public information/outreach, disease surveillance, and related efforts to protect against local transmission.

Source of Revenues: Department of Health and Human Services, Centers for Disease Control and Prevention.

Current Program Activities/Allowable Expenses: Current Program Activities/Allowable Expenses: Funds support the development and exercising of a joint statewide mosquito-borne disease outbreak response plan, public education materials (print, digital, broadcast media), visitor and community outreach, information sharing, strengthened vector control assets management, clinical outreach, electronic disease surveillance enhancements, and overall preparedness and response coordination efforts.

Purpose of Proposed Ceiling Adjustment (if applicable): Not applicable.

Variances: Expenses pertaining to activities that were planned for during the first year (conferences, SNS storage facility upgrade [Waimanu Home Road], tabletop exercises, etc.) are now being incurred and paid for.

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	1,100,000			
Beginning Cash Balance	0	0	0	0	50	0	0
Revenues	0	0	0	264,950	778,332		
Expenditures	0	0	0	264,900	778,332		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	50	50	0	0
Encumbrances	0	0	0	19,002			
Unencumbered Cash Balance	0	0	0	(18,952)	50	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department:	<u>HEALTH</u>	Contact Name:	<u>William L. Aakhus</u>
Prog ID(s):	<u>HTH 560</u>	Phone:	<u>733-9062</u>
Name of Fund:	<u>Hawaii Birth Defects Surveillance, Intervention, and Follow-Up for Zika Virus</u>	Fund type (MOF):	<u>P</u>
Legal Authority:	<u>Sections 243, 247b (k) and 247b-4 of the Public Health Service (PHS) Act, as amended</u>	Appropriation Acct. No.:	<u>S 603 H</u>

Intended Purpose: Surveillance, intervention, and referral to services activities for infants with microcephaly or other adverse outcomes linked with the Zika virus
Source of Revenue: DHHS, Centers for Disease Control and Prevention
Current Program Activities: Case ascertainment; implementation of a secure web based birth defects data system; integration of BD data system with other EI and child services' data systems; clinical case reviews by a clinical geneticist; coordinating communication and activities in the Family Health Services Division to promote Zika-related information and access to programs for infants and children with birth defects associated with Zika; referral to services; and infant follow-up until one year of age for developmental outcomes of babies identified with microcephaly and select CNS defects.
Purpose of Proposed Ceiling Adjustment (if applicable): Raised the ceiling from \$400,000 to \$600,000 in FY 2017 after receiving a \$200,000 supplemental award
Variances: The award was originally for a 3-years, \$400,000 per year with a Project Period of 8/1/16 - 7/31/19. In FY 2017 an additional \$200,000 Supplemental Award was received on 12/17/16. In FY 2018 the Centers for Disease Control and Prevention (CDC) announced that funding for the Year 2 Continuation is not available with Instructions for closeout effectively ending the budget/project period on 7/31/17. Subsequently, a 24-month No-Cost extension was approved to draw down the remaining funding. Current budget/project period end date is 7/31/2019.

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	600,000	600,000	600,000	600,000
Beginning Cash Balance	0	0	0	0	4	4	4
Revenues	0	0	0	41,225	250,000	250,000	58,775
Expenditures	0	0	0	41,221	250,000	250,000	58,779
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	4	4	4	0
Encumbrances	0	0	0	20,803	0	0	0
Unencumbered Cash Balance	0	0	0	N/A	N/A	N/A	N/A

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: HEALTH
 Prog ID(s): HTH590
 Name of Fund: National Cancer Prevention & Control Program
 Legal Authority: Various sections of the Public Health Service Act, as amended

Contact Name: Lola Irvin
 Phone: 586-4488
 Fund type (MOF) P
 Appropriation Acct. No. S 604 H

Intended Purpose: Provide free breast and cervical cancer outreach, screening, diagnostic, and case management services to high-risk women aged 50 and older who are low income and are uninsured or underinsured; Develop and implement statewide, integrated comprehensive cancer plan to reduce the incidence, morbidity and mortality of cancer through prevention, early detection, treatment, rehabilitation and palliation.

Source of Revenues: Centers for Disease Control, Division of Cancer Prevention and Control

Current Program Activities/Allowable Expenses: Cancer screening, diagnostics, monitoring, followup, treatment, education, and outreach; maintain coalitions, surveillance and implementation of the State Plan; support advocacy and awareness initiatives.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variations:

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling					1,252,168	1,252,168	1,252,168
Beginning Cash Balance					0	0	0
Revenues					0		
Expenditures					0		
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	N/A	N/A	N/A	N/A	N/A	N/A

Additional Information: Project ended 6/29/2017; New project period 6/30/2017 - 6/29/2022; NOA received 7/20/2017 for 1st year; new appropriation S-17-604 for FY 2018 and beyond.

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: HTH
 Prog ID(s): HTH 460
 Name of Fund: Wraparound Program for Youth In or At-Risk of Mainland Placement
 Legal Authority: Section 561 thru 565 of the Public Health Services Act As Amended

Contact Name: Wakaba Stephens
 Phone: 733-9866
 Fund type (MOF): P
 Appropriation Acct. No.: S 605 H

Intended Purpose: To provide additional needed resources for the provision of comprehensive mental health services for individuals with severe and persistent mental illness.

Source of Revenues: Federally funded grant from SAMHSA.

Current Program Activities/Allowable Expenses:

Returning children and youth who are currently placed in out-of-state residential treatment facilities back to their home communities and preventing impending out-of-state placements when possible, utilizing a team decision-making model, fostering family and client strengths, creative problem-solving, as well as, providing clinical resources and consultation to ensure implementation of evidence based treatment.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

The grant did not start until the end of FY2017 and expected revenues and expenditures to increase from FY2018.

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				1,523,715	1,938,629	2,318,223	2,318,223
Beginning Cash Balance	0	0	0	0	55	55	55
Revenues				80,900	1,500,000	2,000,000	2,000,000
Expenditures				80,845	1,500,000	2,000,000	2,000,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	55	55	55	55
Encumbrances				175,017			
Unencumbered Cash Balance	0	0	0	(174,962)	55	55	55

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: Health
 Prog ID(s): HTH 730
 Name of Fund: The Hawaii DPPI P&D Project
 Legal Authority: SEC 301, 317, & 391A 42USC241, 247B & 280B-B3

Contact Name: Terry Joyce
 Phone: 733-9217
 Fund type (MOF) P
 Appropriation Acct. No. S-17-607 H

Intended Purpose: Advance state-level prevention for drug abuse, misuse and overdose, the leading mechanism of injury-related mortality in Hawaii.

Source of Revenues: Department of Health and Human Services, Public Health Service Centers for Disease Control and Prevention.

Current Program Activities/Allowable Expenses: Improve epidemiology of opioid poisonings & strategic planning for their prevention/Personnel and other costs.

Purpose of Proposed Ceiling Increase (if applicable): Not Applicable.

Variances: See Note 3 and Note 4 below.

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	870,000	290,000	290,000	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	31,825	411,449	290,000	0
Expenditures	0	0	0	31,789	411,449	290,000	0
Transfers							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	36	0	0	0
Encumbrances	0	0	0	121,449	0	0	0
Unencumbered Cash Balance	N/A	N/A	N/A	N/A	N/A	N/A	N/A

(Note: For federal funds, although funds are encumbered, federal funds are not drawn down until just prior to payment processing (approximately three days prior to payment.)

Additional Information:

Amount Req. for Bond Conveyance							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Note 1: Data Source Reference for Actual FY 2017 Beginning Balance: MBP477-A OPTION:2, CY17, CM06, as of 06/30/17, State of Hawaii Financial Accounting & Management Information System.

Note 2: Data Source Reference for Actual FY 2017 Encumbrances (Unliquidated Balance): MBP490-A, CY17, CM06, as of 06/30/17, State of Hawaii Financial Accounting & Management Information System.

Note 3: The estimated revenue for FYs 2018-20 is equal to the amount anticipated to be allocated from the federal award. The estimated expenditure is equal to fully expending the estimated revenue available within the appropriation ceiling.

Note 4: The Project Period for this grant is from 09/01/2017 through 08/31/2018.

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: HTH
 Prog ID(s): HTH 840 FF
 Name of Fund: Multipurpose Grant Program-Clean Air
 Legal Authority: Consolidated Appropriations Act 2016; Public Law No: 114-113; 2 CFR 200, 2 CFR 1500, and 40 CFR 33; Request to Expend Non-Appropriated Other Federal Funds--Governor approved 10/11/16

Contact Name: Nancy Bartter
 Phone: 586-7567
 Fund type (MOF) P
 Appropriation Acct. No. S 608 H

Intended Purpose: Ensure air pollution sources are properly regulated and are in compliance with all permit conditions, standards, and regulations.

Source of Revenues: Federal grant funds from Environmental Protection Agency.

Current Program Activities/Allowable Expenses: Replace, operate, and maintain ambient air quality monitoring equipment.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances: New grant award in FY 17. One-time grant award. Non-appropriated.

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				0	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues				0	185,460	0	0
Expenditures				0	185,460	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances				0	0	0	0
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: Health
 Prog ID(s): HTH 904-AJ
 Name of Fund: MIPPA (Priority Area 1) AAA
 Legal Authority: PL 110-275

Contact Name: S.Chun
 Phone: 586-7323
 Fund type (MOF) P
 Appropriation Acct. No. S 609 H

Intended Purpose: To help low-income Medicare beneficiaries apply for programs that make Medicare affordable.

Source of Revenues: Administration for Community Living

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	33,278	33,278	33,278	33,278
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	33,278	33,278	33,278
Expenditures	0	0	0	0	33,278	33,278	33,278
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0			
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: Health
 Prog ID(s): HTH 904-AJ
 Name of Fund: MIPPA (Priority Area 1) ADRC
 Legal Authority: PL 110-275

Contact Name: S.Chun
 Phone: 586-7323
 Fund type (MOF) P
 Appropriation Acct. No. S 610 H

Intended Purpose: To help low-income Medicare beneficiaries apply for programs that make Medicare affordable.

Source of Revenues: Administration for Community Living

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	28,145	28,145	28,145	28,145
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	28,145	28,145	28,145
Expenditures	0	0	0	0	28,145	28,145	28,145
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0				
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: Health
 Prog ID(s): HTH 904-AJ
 Name of Fund: MIPPA (Priority Area 1) SHIPs
 Legal Authority: PL 110-275

Contact Name: S.Chun
 Phone: 586-7323
 Fund type (MOF) P
 Appropriation Acct. No. S 611 H

Intended Purpose: To help low-income Medicare beneficiaries apply for programs that make Medicare affordable.

Source of Revenues: Administration for Community Living

Current Program Activities/Allowable Expenses:

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	91,432	91,432	91,432	91,432
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	91,432	91,432	91,432
Expenditures	0	0	0	0	91,432	91,432	91,432
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	37,511			
Unencumbered Cash Balance	0	0	0	(37,511)	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: HTH
 Prog ID(s): HTH 840 FJ
 Name of Fund: Multipurpose Grant Program-SHWB
 Legal Authority: Consolidated Appropriations Act 2016; Public Law No: 114-113; 2 CFR 200, 2 CFR 1500, and 40 CFR 33; Request to Expend Non-Appropriated Other Federal Funds--Governor approved 4/27/17

Contact Name: Nancy Bartter
 Phone: 586-7567
 Fund type (MOF) P
 Appropriation Acct. No. S 613 H

Intended Purpose: Provide resources related to implementation of the Red Hill Bulk Fuel Storage Facility Administrative Order on Consent.

Source of Revenues: Federal grant funds from Environmental Protection Agency.

Current Program Activities/Allowable Expenses: Personnel, travel, equipment, supplies, and other costs to attend meetings, review and comment on draft documents, etc.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances: New grant award in FY 17. One-time grant award. Non-appropriated.

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				0	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues				0	99,863	0	0
Expenditures				0	99,863	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	NA	NA	NA	NA	NA	NA	NA

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: HTH
 Prog ID(s): HTH 440
 Name of Fund: Hawaii Opioid STR
 Legal Authority: Section 1003 21st Century Cures Act, as amended

Contact Name: Edward Mersereau
 Phone: 692-7507
 Fund type (MOF) P
 Appropriation Acct. No. S 614 H

Intended Purpose: To implement the Hawaii State Targeted Response to the Opioid Crisis (Hawaii STR).

Source of Revenues: Substance Abuse and Mental Health Services Administration (SAMHSA)

Current Program Activities/Allowable Expenses:

The project expects to increase access to opioid treatment, and reduce opioid overdose related deaths through the provision of prevention, treatment, and recovery activities for opioid use disorder (OUD) (including prescription opioids as well as illicit drugs such as heroin). The Hawaii STR grant seeks to prevent further effects of opioid use and avert further opioid crisis in the State of Hawaii.

The Hawaii STR has three goals: 1) Increase opioid treatment for over 400 individuals; 2) Expand services to areas in the state with the most unmet need such as Kauai Island; 3) Implement and expand proven and effective policies and strategies related to opioids, such as use of Prescription Drug Monitoring Program (PDMP).

Purpose of Proposed Ceiling Adjustment (if applicable): Not Applicable. Short term federal award.

Variances: New two year award (project period 05/01/2017-04/30/2019) at \$2,000,000 per year.

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				2,000,000	2,000,000		
Beginning Cash Balance		0	0	0	0	0	0
Revenues							
Expenditures							
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: HTH
 Prog ID(s): HTH 440
 Name of Fund: Hawaii YT-I
 Legal Authority: Section 509 Public Health Service Act, as amended

Contact Name: Edward Mersereau
 Phone: 692-7507
 Fund type (MOF) P
 Appropriation Acct. No. S 615 H

Intended Purpose: To implement screening, brief intervention, and referral to treatment (SBIRT) services for adults in primary care and community health settings for substance misuse and substance use disorders.

Source of Revenues: Substance Abuse and Mental Health Services Administration (SAMHSA)

Current Program Activities/Allowable Expenses:

The project expects to serve a minimum of 35,000 residents and services are designed to develop, expand, and enhance infrastructure to fully integrate SBIRT in six Federally Qualified Health Centers (FQHC) in Hawaii and up to twenty-five small group primary care practices (PCP) over five years and to establish the SBIRT model as a standard of care statewide. The SBIRT program seeks to address behavioral health disparities by encouraging the implementation of strategies, such as SBIRT, to decrease the differences in access, service use, and outcomes among the populations served. Implementing the SBIRT will aid in improving overall health outcomes, reducing the negative impact on health, and reducing healthcare costs.

The HI-SBIRT has three goals: 1) Implement SBIRT in six FQHCs and twenty-five small group primary care practices; 2) Develop and expand State and community infrastructure to improve linkages and coordination between primary care and SUD treatment providers; and, 3) Expand existing behavioral health integration efforts which includes a plan to disseminate SBIRT to small primary care practices throughout the State.

Purpose of Proposed Ceiling Adjustment (if applicable): Not Applicable.

Variances: New four year award (project period 09/30/2017-09/29/2021) at \$760,000 per year.

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				760,000	760,000	760,000	760,000
Beginning Cash Balance		0	0	0	0	0	0
Revenues							
Expenditures							
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2018 Legislature

Department: HTH
 Prog ID(s): HTH 710
 Name of Fund: HI NAHLN FY 17 Level 3 Member Lab Agreem
 Legal Authority: Act 49, SLH 2017

Contact Name: Marion Wong
 Phone: 453-6667
 Fund type (MOF) P
 Appropriation Acct. No. S 618 H

Intended Purpose: The purpose of this agreement is to provide infrastructure funding to help support participation in NAHLN

Source of Revenues United States Department of Agriculture (USDA), Animal and Plant Health Inspection Service (APHIS)

Current Program Activities/Allowable Expenses: The fund will be used for travel, equipment and software to enhance lab participation in NAHLN.

Purpose of Proposed Ceiling Adjustment (if applicable): N/A

Variances: New Award

Financial Data							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				0	50,000	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues				0	45,668	0	0
Expenditures				0	45,668	0	0
Transfers							
List each net transfer in/out; list each account number							
Net Total Transfers							
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							