



# GOV. MSG. NO. 1

## EXECUTIVE CHAMBERS KE KE'ENA O KE KIA'ĀINA

JOSH GREEN, M.D.  
GOVERNOR  
KE KIA'ĀINA

September 29, 2023

The Honorable Ronald D. Kouchi  
President and Members of the Senate  
Thirty-Second State Legislature  
State Capitol, Room 409  
Honolulu, Hawai'i 96813

The Honorable Scott K. Saiki  
Speaker and Members of the  
House of Representatives  
Thirty-Second State Legislature  
State Capitol, Room 431  
Honolulu, Hawai'i 96813

Dear President Kouchi, Speaker Saiki, and Members of the Legislature:

For your information and consideration, I am transmitting a copy of the Office of the Governor's Report on Non-General Fund Accounts Under the Control of the Office of the Governor, as required by sections 37-47, 37-48, and 37-49, Hawai'i Revised Statutes. In accordance with section 93-16, Hawai'i Revised Statutes, I am also informing you that the report may be viewed electronically at <https://governor.hawaii.gov/wp-content/uploads/2023/09/GOV-Non-General-Fund-Report-37-47-37-48-37-49.pdf>.

If you have any questions or concerns, please feel free to call Krystle Cook, Administrative Services Officer, at (808) 586-0750.

Sincerely,

Josh Green, M.D.  
Governor, State of Hawai'i

c: Sylvia Luke, Lieutenant Governor  
Legislative Reference Bureau (Attn: Karen Mau)  
Leslie H. Kondo, State Auditor  
Luis Salaveria, Director of Finance, Department of Budget and Finance  
Stacey A. Aldrich, State Librarian, Hawai'i State Public Library System  
David Lassner, Ph.D., President, University of Hawai'i

Enclosure

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: GOV  
 Program ID(s): GOV100/AA  
 Name of Fund: Data Dashboard and Wellness Conference  
 Legal Authority: Administratively Created

Contact Name: Krystle Cook  
 Phone Number: 808-586-0750  
 Fund Type (MOF): P  
 Appropriation Account Number S-24-503-Q

**Intended Purpose:**

to assist DOH CAMHD by facilitating the development of data dashboards and to host a state wellness/Trauma-informed care conference

**Source of Revenues:**

S-21-61-H-000430-22-556, Data to Wisdom: Strengthening the CAMHD Youth System of Care grant (FA ID 5H79SM082961-03)

**Current Program Activities/Allowable Expenses:**

Data dashboard and wellness/Trauma-informed care conference

**Variations:**

n/a

Cash balance lapse to general fund? (Yes / No)      No

Statutory language:

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance		0	0	0	0	55,000	0
Revenues							
Expenditures					185,000	55,000	
Transfers	List each net transfer in/out/ or projection in/out; list each account number						
S-21-61-H-000430-22-556					240,000		
Net Total Transfers	0	0	0	0	240,000	0	0
Ending Cash Balance	0	0	0	0	55,000	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	55,000	0	0

**Additional Information:**

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

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: GOV**

Name of Fund: Data Dashboard and Wellness Conference  
 Appropriation Account Number: S-24-503-Q  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Statement of Objectives**

To enhance the capacity of State agencies to effectively respond to threats on individual and community level wellness and resilience through the collection, analysis, and reporting of data and to increase awareness, skillsets, and overall capacity of trauma-informed practices of professionals and students by hosting a State Wellness/Trauma-informed Care Conference in 2024

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Post-conference survey results (percentage of improved self-identification along trauma informed continuum)	50.00					
2.	Identification of gaps in support programming and creation/adjustment of programs (# of programs)	3.00					
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Data dashboard traffic (unique visitors/month)		50.00					
2.	Conference attendees		300.00					
3.	Individuals surveyed for dashboard		5,000.00					
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: GOV**

Name of Fund: Data Dashboard and Wellness Conference  
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<b>Fund Activities Encompassed</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Social determinants of health included on survey	5.00					
2.	Presenters at conference	8.00					
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: GOV  
 Name of Fund: Data Dashboard and Wellness Conference  
 Legal Authority: Administratively Created  
 Fund Type (MOF):P  
 Appropriation Account Number: S-24-503-Q

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	185,000	55,000	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>185,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>