

House District 28

Senate District 12

THE TWENTY-SIXTH LEGISLATURE
HAWAII STATE LEGISLATURE
APPLICATION FOR GRANTS & SUBSIDIES
CHAPTER 42F, HAWAII REVISED STATUTES

Log No: 61-0

For Legislature's Use Only

Rec'd JAN 28 2011

Type of Grant or Subsidy Request:

GRANT REQUEST - OPERATING

GRANT REQUEST - CAPITAL

SUBSIDY REQUEST

"Grant" means an award of state funds by the legislature, by an appropriation to a specified recipient, to support the activities of the recipient and permit the community to benefit from those activities.

"Subsidy" means an award of state funds by the legislature, by an appropriation to a recipient specified in the appropriation, to reduce the costs incurred by the organization or individual in providing a service available to some or all members of the public.

"Recipient" means any organization or person receiving a grant or subsidy.

STATE DEPARTMENT OR AGENCY RELATED TO THIS REQUEST (LEAVE BLANK IF UNKNOWN): ALCOHOL AND DRUG ABUSE DIVISION, DEPARTMENT OF HEALTH

STATE PROGRAM I.D. NO. (LEAVE BLANK IF UNKNOWN): _____

1. APPLICANT INFORMATION:

Legal Name of Requesting Organization or Individual: Kū Aloha Ola Mau

Dbas:

Street Address: 1130 N. Nimitz Hwy. Ste. C-302
Honolulu, HI 96817

Mailing Address: Same as Above

2. CONTACT PERSON FOR MATTERS INVOLVING THIS APPLICATION:

Name LISA COOK

Title Executive Director

Phone # 808-538-0704

Fax # 808-538-0474

e-mail lcook@kualoha.org

3. TYPE OF BUSINESS ENTITY:

- NON PROFIT CORPORATION
- FOR PROFIT CORPORATION
- LIMITED LIABILITY COMPANY
- SOLE PROPRIETORSHIP/INDIVIDUAL

6. DESCRIPTIVE TITLE OF APPLICANT'S REQUEST:

FUNDING FOR KŪ ALOHA OLA MAU'S PROGRAM SITE HUI HO'OLA O NA NAHULU O HAWA'I IN PUNA, ISLAND OF HAWA'I TO BRING PROGRAM UP TO PAST FUNDING LEVELS AND ADD TWENTY TREATMENT SLOTS FOR THOSE ADDICTED TO ICE, AND OTHER DRUGS AND ALCOHOL. THE PROGRAM PROVIDES INTENSIVE OUTPATIENT, OUTPATIENT, CONTINUING CARE AND CULTURAL MODALITIES FOUND SUCCESSFUL IN WORKING WITH NATIVE HAWAIIAN POPULATIONS.

4. FEDERAL TAX ID #: _____

5. STATE TAX ID #: _____

7. AMOUNT OF STATE FUNDS REQUESTED:

FY 2011-2012: \$ 100,000

8. STATUS OF SERVICE DESCRIBED IN THIS REQUEST:

- NEW SERVICE (PRESENTLY DOES NOT EXIST)
- EXISTING SERVICE (PRESENTLY IN OPERATION)

SPECIFY THE AMOUNT BY SOURCES OF FUNDS AVAILABLE AT THE TIME OF THIS REQUEST:

STATE \$ 199,998

FEDERAL \$ _____

COUNTY \$ _____

PRIVATE/OTHER \$ _____

TYPE NAME & TITLE OF AUTHORIZED REPRESENTATIVE:

SIGNATURE

LISA COOK, EXECUTIVE DIRECTOR
NAME & TITLE

1/28/2011
DATE SIGNED

Application for Grants and Subsidies

If any item is not applicable to the request, the applicant should enter "not applicable".

I. Background and Summary

1. A brief description of the applicant's background;

Kū Aloha Ola Mau is a non-profit 501(c)3 substance abuse treatment ADAD-POS provider in operations in Hawaii since 1976. It has provided services to over 13,000 individuals and families as of 2010.

This request is to fund its program in Puna on Hawaii Island called "Hui Ho'ola O Na Nahulu O Hawai'i (Hui). The Hui is the only outpatient substance abuse treatment program in Puna providing cultural and spiritually based services including Native Hawaiian cultural practices. These include lomilomi, ho'oponopono and other cultural traditions, ceremonies, values and practices. It was community-designed and staffed by CSAC counselors and cultural providers. The Hui's outcomes consistently meet or exceed State ADAD average outcomes.

The Hui office site which can serve 40 haumana at any given time. The agency also has a 1-acre lot in Kapoho utilized for farming, group counseling, teaching values, hula, graduation ceremonies, etc. There is currently funding for less than a skeleton crew. The CAPACITY of the sites, however, may serve up to 40-45 more. Families are also a part of the program as well as community cultural providers.

However it's continued services weighs in the balance for these reasons:

- Health Care Reform will move payments to insurance companies which do not utilize CPT billing codes for cultural practices. (nor do they exist).
- Even now, the Hui is not fully funded and is showing a financial loss. However because this program is a pioneer in the use of cultural approaches for the State and the Nation, it is vitally important to continue it.
- The Hui has always maintained a waiting list mostly comprised of people depended on "ice". The Hui is particularly attractive to Native

Hawaiians and others because of its “ohana” approach and Kupuna elder involvement.

- The Hui needs time to gain State accreditation which will open its funding from insurance companies for its Intensive Outpatient(IOP) and Outpatient (OP) portions (only) of the program. Although this does not cover culturally specific services, it will be of help.
- Funding is needed to provide an effective approach to meet the need through funding staff fully. The Hui has a Program Manager, Clinical Supervisor (CSAC), Traditional Counselor (CSAC) and an 8 hour/week Driver. All of these are only partially funded, and they can only serve 13 persons at a time.

2. *The goals and objectives related to the request:*

Goal 1: Expand program capacity to Native Hawaiians and other minorities to utilize facility and staff to its fullest capacity.

Objective: 1. Provide services to more than 20 additional individuals and families.

Goal 2: Enhance the quality of treatment services.

- Objective:** 1. Families of 10 Haumana(student)s per year will participate in treatment.
2. Cultural services will be restored to its full level (weekly).

Goal 3. Solidify Community Coordination of Services

Objective: The number of referrals accepted into treatment will increase by 30%.

3. State the public purpose and need to be served;

HEALTH: Native Hawaiians are the only ethnic group in Hawaii designated as a *medically underserved population*. The mortality rate for heart disease for Native Hawaiians is 273 per 100,000 persons as compared with the U.S population at 190 per 100,000. (*Mokuau, CSAP 8, 1998*). Rates are also higher than the nation for cancer and stroke.

SOCIAL: Hawaiians have the **highest rates of suicide** and experience high rates of demoralization and low self-esteem (*CSAP 8, Cultural Competence Series, 1998*).

Substance abuse. Native Hawaiians are among the most disadvantaged of Hawaii’s people.

CRIMINAL JUSTICE: They make up 35.5% of the sentenced felon population (Adult Probation, State of Hawaii, 1995-1996) and 48.6% of all incarcerated serious substance abusers. They account for 22% of the 1996 adult arrests for drug offenses and 22% of the prison population (Data Brief: Drug Offense Arrests in Hawaii 1982-1996). Hawaii Criminal Justice Data center states that 69% of those rearrested are Native Hawaiians, and approximately 65% of the re-arrests are for substance abuse offenses. A 1987 study revealed that Native Hawaiians had the **highest rates** amongst all ethnic groups in the State for smoking, acute drinking, heavier drinking and drinking and driving.

RURAL NEED: Native Hawaiian communities in rural areas of Hawaii are particularly vulnerable where there is little or no substance abuse treatment and other social and health services exist. The opportunistic nature of "ice" on an already weakened cultural system has threatened whole communities and their *cultural base*, thus undermining the resiliency and protective factors that will prevent substance abuse in future generations.

Providing more funding for an already existing infrastructure will save the community not only in dollars, but in strengthening their families and communities for future generations. The Puna community is strong and Pahoia was the first site to be chosen for the weed and seed project on Hawaii Island. However treatment needs to be made available. Many homes are inaccessible due to lack of county roads and distance as well as only 3 busses serving the island. Hui's services provide transportation and breaks down many social, cultural barriers to treatment.

The Hui works with other community agencies for youth (such as Ola`a, Kea`au Youth Business Center, QLCC, etc), reunites families under Child Welfare Services and guides probationers and parolees through compliance with judicial stipulations and recovery. In addition, it is part of a cooperative training institute in which the Hui provides important cultural immersion training for counselors working with Native Hawaiian youth and families on Oahu as well as Hawaii island (funded through AUW).

4. *Describe the target population to be served; and*

The target population is adult Native Hawaiians, age 18 and older and other ethnicities who meet the DSMIV-TR criteria for dependence and the American Society of Addiction Medicine patient placement criteria. Their dependence may be upon "ice", cocaine, alcohol, marijuana, opiates and other drugs. Families of participants are also engaged in the treatment and wellness process.

5. Describe the geographic coverage.

This program serves those in East Hawaii on the island of Hawaii.

II. Service Summary and Outcomes

1. *Describe the scope of work, tasks and responsibilities;*

The Hui provides a comprehensive continuum of care and works with BISAC, Office of Social Ministries and local clean and sober homes for those needed supervised living facilities and services.

The Hui provides screening and intake for call and walk-ins. It provides assessment, Intensive outpatient (counseling 3 hours per day 3 days per week), outpatient (8 hours or less per week) and continuing care (weekly to monthly groups or individual sessions). Also provided are weekly individual sessions for those in IOP.

Also provided are lomilomi and acupuncture by licensed practitioners; ho`oponopono by respected community providers and Hawaiian values, history,

genealogy, etc. by noted Native Hawaiian practitioners and scholars. Native Hawaiian practices, activities, ceremonies and oli or chants are led by Native staff and counselors who are CSAC as well as volunteers working toward their CSAC and supervised by the Clinical Supervisor who is a CSAC.

The program is generally 4-6 months long and incorporates the IOP, OP and continuing care. However, alaka'i or graduates may return as long as the program is there as volunteers, for reinforcement or relapse prevention and to serve as mentors of current haumana (clients are called haumana or students in Hawaiian). Tasks include data gathering, reporting, safety, training, clinical supervision, counseling, coordination of care, community coordination, planning, implementation and evaluation, quality assurance, follow-up documentation, transportation, case management, family counseling, development of activities, curriculum, provider background checks, provider payments and contracting.

2. *The applicant shall provide a projected annual timeline for accomplishing the results or outcomes of the service;*

The Hui is ready to provide services as soon as the GIA is awarded without interruption of services to current haumana.

The Hui expects to serve 20 additional individuals and families for 6 months average time. Every six months, there will be 10 additional individuals in treatment through this GIA. While everyone does not get admitted at the precise same time, there will be individuals in different stages of treatment at any given time.

If awarded this GIA, it is projected that all of these individuals will be new. There is up to a one month delay in intake but by the end of the month of July in the fiscal year of this GIA, 5 additional persons will already be admitted to the program. Three more will be brought in during the next 1-2 months.

The outcomes are collected six months post discharge or if service starts in July, outcomes will be reported from as early as October to December of the first GIA year.

3. *The applicant shall describe the quality assurance and evaluation plans for the request. Specify how the applicant plans to monitor, evaluate, and improve their results; and*

Mission statement: Kū Aloha Ola Mau restores meaningful, healthy lives for all Hawai'i communities through responsive and responsible action towards present and future needs in the prevention and treatment of addiction. The Hui's mission is: To create a healing community, grounded in the spirit and culture of Hawai'i that reaches out to Hawaiians of all ethnicities suffering from the disease of addiction."

KAOM-Hui's quality assurance plan identifies 1) Service goals; 2) How the services are to be provided; 3) Who delivers the service; 4) Who is eligible for the

services and the 5) quality and utilization standards. A review process evaluates the 1) strengths, 2) areas of improvement, 3) action plans and 4) action taken and documents the process of evaluation.

Methodology includes:

Review of adherence to the Improvement plan, review of milestones (objectives), chart review, outcomes, consumer satisfaction report results, review of complaints, incidences, grievances for follow up, utilization review, management team review of reports and reports to the executive director and board of directors. Standards to measure performance against include a. Internal contract requirements, b. Logic model (includes goals, objectives, activities and outcomes), c. CARF (national accreditation body) standards, and field research into generally accepted outcome thresholds.

Data is collected through consumer reports, toxicology screen results, number of haumana, WITS (ADAD network charting and billing system), Consumer Satisfaction surveys and focus groups, reports such as complaints, incident reports, standards manual, ADAD outcomes to compare, and national research. Information is summarized and reported in KAOM's annual management summary which is sent to funding agencies. The Work plan includes services, how it is delivered, who delivers it, and standards.

A quality improvement committee comprised of managers and supervisors of all programs and sites. This group reviews the above data, assesses strengths, weaknesses and formulates plans of action.

The operations manager prepares the annual management summary.

Evaluation: The evaluation study may include outside evaluation results (such as in 2010 through I Ola Lahui, a Native Hawaiian evaluation company) or is done internally. The report includes the characteristics of the persons served, an interpretation of the results, an evaluation of the appropriateness of the intensity and type of services provided and results of referrals. The operations manager prepares and facilitates the presentation of the recommendations to the quality improvement plan to the committee, executive director and board.

4. *The applicant shall list the measure(s) of effectiveness that will be reported to the State agency through which grant funds are appropriated (the expending agency). The measure(s) will provide a standard and objective way for the State to assess the program's achievement or accomplishment. Please note that if the level of appropriation differs from the amount included in the application that the measure(s) of effectiveness will need to be updated and transmitted to the expending agency.*

Desired **Outcomes** taken at 6 months post discharge.

50% of Haumana will complete treatment

50% of haumana will be employed at follow-up.

- 85% of haumana will report stable living arrangements
- 50% of haumana will report not receiving substance abuse treatment post discharge
- 50% of haumana will not currently be in treatment
- 50% of haumana will not report experiencing significant psychological distress
- 75% of haumana will complete treatment reporting no arrests on new charges
- 75% of haumana will report no emergency room visits since prior to treatment
- 75% of haumana will report decrease in or no hospitalization for medical problems
- 50% of haumana will report not having used drugs or alcohol in the last 30 days.

The agency will utilize WITS for charting, and entering GPRA data required.

III. Financial
Budget

1. See forms enclosed in detail to cost of the request.
2. Anticipated quarterly funding requests for 2011-2012.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Grant
\$25,000	\$25,000	\$25,000	\$25,000	\$100,000

3. The applicant shall provide a listing of all other sources of funding that they are trying to obtain for fiscal year 2011-2012.

Alcohol and Drug Abuse Division
Hawaii County
National Meth Funding

IV. Experience and Capability

A. *Necessary Skills and Experience*

The applicant shall demonstrate that it has the necessary skills, abilities, knowledge of, and experience relating to the request. State your experience and appropriateness for providing the service proposed in this application. The applicant shall also provide a listing of verifiable experience of related projects or contracts for the most recent three years that are pertinent to the request.

Kū Aloha Ola Mau: Incorporated in 1976, the agency has served over 13,000 addicted to alcohol, drugs, and prescription medication. Hui Ho`ola O Na Nahulu O Hawai`i: The Hui's roots belong to the community in East Hawaii who envisioned the Hui to be a healing center located in Puna where the drug use was most intense and negative in effects on the community. The Hui has provided services to over 900 persons/families to date from Puna, Kalapana, Hilo and as far as Ka'u. The Hui has been funded by the Alcohol and Drug Abuse Division since 2003. In 2008-2009, it was funded by Hawaii Community Foundation under COPS federal funding. All funding were for services proposed in this GIA.

The demonstrated effectiveness can be seen below:

Measure	Statewide	Hui Ho`ola
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Employment at follow-up	46.4%	81%
Stable living arrangements	85.3%	91%
Non-arrest rate	77.1%	90%
No emergency room visits	80.7%	100%
No drug/alcohol use	55.6%	73%

B. Facilities

The applicant shall provide a description of its facilities and demonstrate its adequacy in relation to the request. If facilities are not presently available, describe plans to secure facilities. Also describe how the facilities meet ADA requirement as applicable.

Hui Ho`ola is located in Puna at 15-1926 /30th Puakala Street in Kea`au on Hawai`i Island. It is located but not directly in the “weed and seed” area bringing it to close proximity to the target population. The neighborhood community association welcomed the program and there have been no complaints from neighbors. It is off the main road and provides a private setting for administrative and clinical services with private rooms for counseling and a large, enclosed space for groups. There is a kitchen and a small lanai which wraps around the front of the building.

Field settings are commonplace practices within many disciplines. They are utilized as well for Native Hawaiian practices and ceremonies by the Hui. These settings are outdoors and provide the context for the cultural approaches. Haumana have expressed feeling more comfortable and open in these settings.

Kapoho Educational Cultural Center. Located in Kapoho, this one acre lot was donated by a family. It has a large pavilion and a handicap accessible restroom. A generator powers the lights as needed. It is located off the main road and is difficult to find. As such it offers great privacy and a forest/natural setting for farming, groups, cultural protocols, ceremonies and large group functions.

A.

V. Personnel: Project Organization and Staffing

The applicant shall describe the proposed staffing pattern and proposed service capacity appropriate for the viability of the request. The applicant shall provide the qualifications and experience of personnel for the request and shall describe its ability to supervise, train and provide administrative direction relative to the request.

KAOM provides administrative oversight for the HUI. The executive director directly supervises the project coordinator. The executive director has been the director for KAOM for over 20 years and she was instrumental in developing the Hui. She has a MSW and over 25 years of post graduate practice experience.

The Hui is under the overall direction of the project coordinator who works closely with the clinical supervisor and cultural providers. The project coordinator is well respected by the Hawaiian and local communities. She also supervises the driver. Being raised in traditional Hawaiian ways and having

learned ho`oponopono at a young age, the project coordinator also provides ho`oponopono to the haumana. She has been project coordinator for over 10 years.

The operations manager has 5+ years of management experience and acts as a consultant to the program manager.

The clinical supervisor is a CSAC and was the former clinical director for Ho`omau ke ola. He has been clinical supervisor for the Hui for 10 years. He has been implementing evidenced based practices for the past 5+ years.

The traditional counselor is a CSAC and holds a bachelors degree. She has been with the Hui for over 8 years. She is trained in evidenced based practices such as Motivational Interviewing, use of ASI, etc.

The driver/maintenance has a Hawaii driver's license and has been driving for the Hui for many years.

The size of the staffing is directly related to funding; which then limits the numbers of people served.

C. Organization Chart

See attached.

VI. Other

A. Litigation

The applicant shall disclose any pending litigation to which they are a party, including the disclosure of any outstanding judgment. If applicable, please explain. There is pending litigation of which the agency has paid the deductible. Mediation is being considered at this time.

There has been no activity for many months.

B. Licensure or Accreditation

The State does not require licensure or accreditation for outpatient substance abuse treatment programs at this time. However, KAOM's goal is to have the Hui accredited in the 2011 calendar year by ADAD. The overall agency, KAOM is licensed by Hawaii State Narcotics and the Drug Enforcement Agency.

**DECLARATION STATEMENT
APPLICANTS FOR GRANTS AND SUBSIDIES
CHAPTER 42F, HAWAII REVISED STATUTES**

The undersigned authorized representative of the applicant acknowledges that said applicant meets and will comply with all of the following standards for the award of grants and subsidies pursuant to section 42F-103, Hawaii Revised Statutes:

- (1) Is licensed or accredited, in accordance with federal, state, or county statutes, rules, or ordinances, to conduct the activities or provide the services for which a grant or subsidy is awarded;
- (2) Comply with all applicable federal and state laws prohibiting discrimination against any person on the basis of race, color, national origin, religion, creed, sex, age, sexual orientation, or disability;
- (3) Agree not to use state funds for entertainment or lobbying activities; and
- (4) Allow the state agency to which funds for the grant or subsidy were appropriated for expenditure, legislative committees and their staff, and the auditor full access to their records, reports, files, and other related documents and information for purposes of monitoring, measuring the effectiveness, and ensuring the proper expenditure of the grant or subsidy.

In addition, a grant or subsidy may be made to an organization only if the organization:

- (1) Is incorporated under the laws of the State; and
- (2) Has bylaws or policies that describe the manner in which the activities or services for which a grant or subsidy is awarded shall be conducted or provided.

Further, a grant or subsidy may be awarded to a non-profit organization only if the organization:

- (1) Has been determined and designated to be a non-profit organization by the Internal Revenue Service; and
- (2) Has a governing board whose members have no material conflict of interest and serve without compensation.

For a grant or subsidy used for the acquisition of land, when the organization discontinues the activities or services on the land acquired for which the grant or subsidy was awarded and disposes of the land in fee simple or by lease, the organization shall negotiate with the expending agency for a lump sum or installment repayment to the State of the amount of the grant or subsidy used for the acquisition of the land.

Further, the undersigned authorized representative certifies that this statement is true and correct to the best of the applicant's knowledge.

KŪ ALOHA OLA MAU

(Typed Name of Individual or Organization)



(Signature)

January 28, 2011

(Date)

Lisa Cook

(Typed Name)

Executive Director

(Title)

BUDGET REQUEST BY SOURCE OF FUNDS
(Period: July 1, 2011 to June 30, 2012)

Applicant: Ku Aloha Ola Mau

BUDGET CATEGORIES	Total State Funds Requested (a)	(b)	(c)	(d)
A. PERSONNEL COST				
1. Salaries	75,637	53,530		
2. Payroll Taxes & Assessments	9,696	6,862		
3. Fringe Benefits	14,667	10,380		
TOTAL PERSONNEL COST	100,000	70,772		
B. OTHER CURRENT EXPENSES				
1. Airfare, Inter-Island		3,000		
2. Insurance		7,500		
3. Lease/Rental of Equipment		1,500		
4. Lease/Rental of Space		14,400		
5. Staff Training				
6. Supplies		2,800		
7. Telecommunication			6,345	
8. Utilities			5,500	
9. Professional Fees		25,000	5,009	
10. Administration		73,955	48	
11. Other		1,071	3,100	
12				
13				
14				
15				
16				
17				
18				
19				
20				
TOTAL OTHER CURRENT EXPENSES		129,226	20,002	
C. EQUIPMENT PURCHASES				
D. MOTOR VEHICLE PURCHASES				
E. CAPITAL				
TOTAL (A+B+C+D+E)	100,000	199,998	20,002	
SOURCES OF FUNDING		Budget Prepared By:		
(a) Total State Funds Requested	100,000	Octavius D Gonzaga 808-566-8236		
(b) ADAD Cultural	199,998	Name (Please type or print) Phone		
(c) Foundation Grant	20,002	[Redacted Signature] 1-28-11		
(d)		Signature of Authorized Official Date		
TOTAL BUDGET	320,000	Lisa Cook, Executive Director		
		Name and Title (Please type or print)		

Applicant: Ku Aloha Ola Mau

Period: July 1, 2011 to June 30, 2012

POSITION TITLE	FULL TIME EQUIVALENT	ANNUAL SALARY A	% OF TIME ALLOCATED TO GRANT REQUEST B	TOTAL STATE FUNDS REQUESTED (A x B)
Site Manager	1	\$46,000.00	100.00%	\$ 46,000.00
Counselor	1	\$44,000.00	100.00%	\$ 44,000.00
Counselor	1	\$35,006.40	100.00%	\$ 35,006.40
Driver	0.25	\$4,160.00	100.00%	\$ 4,160.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL:				129,166.40
JUSTIFICATION/COMMENTS:				

Applicant/Provider:

Ku aloha Ola MuaPeriod: July 1, 2011 to June 30, 2012Date Prepared: Octavius D Gonzaga

TYPE	BASIS OF ASSESSMENTS OR FRINGE BENEFITS	% OF SALARY	TOTAL
PAYROLL TAXES & ASSESSMENTS:			
Social Security	Federal Government	7.65%	\$ 9,881
Unemployment Insurance (Federal)	Exempt	0.00%	
Unemployment Insurance (State)	501C Trust	3.00%	3,875
Worker's Compensation	Insurance Policy	1.39%	1,801
Temporary Disability Insurance	Insurance Policy	0.77%	1,001
SUBTOTAL:			
FRINGE BENEFITS:			
Health Insurance		19.39%	25,048
Retirement			
SUBTOTAL:			25,048
TOTAL:			41,606
JUSTIFICATION/COMMENTS:			

KU ALOHA OLA MAU
 Fiscal Year July 1, 2011 through June 30, 2012

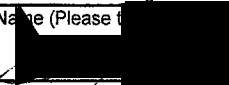
	<u>Amount</u>
REVENUE	
Miscellaneous Revenue	-
Public Support	
ADAD EIS	-
ADAD Buprenorphine	-
ADAD Cultural	199,998
ADAD TX Big Island	-
ADAD TX Oahu	-
Coalition for Drug Free Hawaii	-
Grants in Aid	100,000
Friends of Hawaii Charities	11,993
National Meth Prevention	2,000
Federal Probation	-
Training Institute	6,009
Family Services - AUW	
Judiciary-Adult SAT	-
STD/AIDS TX	-
Total Public Support	<u>320,000</u>
TOTAL REVENUE	<u>320,000</u>
DIRECT COSTS	
Bank Charges	-
Capital Purchase Expense	-
Communication	
Cellular Telephone	1,345
Pager	-
Telephone	5,000
Total Communication	<u>6,345</u>
Dues and Licenses	535
Employee Benefits	
Group Life Insurance	648
Health Insurance	24,400
Other Employee Benefits	-
Parking	-
Temporary Disability Insurance	-
Workers Compensation Insurance	-
Total Employee Benefits	<u>25,048</u>
Insurance	
Commercial Insurance	-
Automobile Insurance	4,500
General & Professiona Liability	3,000
Other Insurance	-
Total Insurance	<u>7,500</u>
Lab Fees	100
Lease	
Equipment Lease	1,000
Office/Space Lease	14,400
Total Lease	<u>15,400</u>
Mileage/Parking	355
Miscellaneous	-
Postage and Freight	100
Professional Fees	
Prof Fees-Accounting	-
Prof Fees-Consulting	1,000
Prof Fees-Evaluation	-
Prof Fees-Legal	-
Prof Fees-Medical	-
Prof Fees-Other Prof Fees	-

KU ALOHA OLA MAU
 Fiscal Year July 1, 2011 through June 30, 2012

	<u>Amount</u>
Prof Fees-Providers	29,009
Prof Fees-Stipends/Honorariums	-
Prof Fees-Subawards	-
Prof Fees-Temporary Service	-
Total Professional Fees	30,009
Program Incentives	-
Publications and Subscriptions	-
Repairs and Maintenance	
R&M-Automobile	900
R&M-Computer	220
R&M-Equipment	1,000
R&M-Office	-
Total Repairs and Maintenance	2,120
Salaries and Wages	129,167
Staff Training	200
Supplies	
Automobile supplies	-
Medical Supplies	800
Office Supplies	1,000
Program Supplies	1,000
Total Supplies	2,800
Taxes	
FICA and Medicare Taxes	16,558
Total Taxes	16,558
Travel	
Airfare Inter-Island	3,000
Airfare Out-of-State	-
Car Rental/Gas	500
Lodging	-
Total Travel	3,500
Utilities	
Alarm Service & Monitoring	1,500
Electricity	2,500
Internet	1,500
Total Utilities	5,500
Waste Disposal	-
TOTAL DIRECT COSTS	245,237
NET PROGRAM PROFIT	74,763
INDIRECT AND OTHER COSTS	
Clearing Account	-
Indirect Expenses (31%)	74,004
Interest Expense	-
Penalty/Late Fees	-
TOTAL INDIRECT AND OTHER COSTS	74,004
NET PROFIT BEFORE DEPRECIATION	760
Depreciation	760
NET PROFIT AFTER DEPRECIATION	0

BUDGET REQUEST BY SOURCE OF FUNDS
(Period: July 1, 2011 to June 30, 2012)

Applicant: Ku Aloha Ola Mau

BUDGET CATEGORIES	Total State Funds Requested			
	(a)	(b)	(c)	(d)
A. PERSONNEL COST				
1. Salaries	75,637	53,530		
2. Payroll Taxes & Assessments	9,696	6,862		
3. Fringe Benefits	14,667	10,380		
TOTAL PERSONNEL COST	100,000	70,772		
B. OTHER CURRENT EXPENSES				
1. Airfare, Inter-Island		3,000		
2. Insurance		7,500		
3. Lease/Rental of Equipment		1,500		
4. Lease/Rental of Space		14,400		
5. Staff Training				
6. Supplies		2,800		
7. Telecommunication			6,345	
8. Utilities			5,500	
9. Professional Fees		25,000	5,009	
10. Administration		73,955	48	
11. Other		1,071	3,100	
12				
13				
14				
15				
16				
17				
18				
19				
20				
TOTAL OTHER CURRENT EXPENSES		129,226	20,002	
C. EQUIPMENT PURCHASES				
D. MOTOR VEHICLE PURCHASES				
E. CAPITAL				
TOTAL (A+B+C+D+E)	100,000	199,998	20,002	
SOURCES OF FUNDING		Budget Prepared By:		
(a) Total State Funds Requested	100,000	Octavious D Gonzaga	808-566-8236	
(b) ADAD Cultural	199,998	Name (Please type or print)	Phone	
(c) Foundation Grant	20,002		1-28-11	
(d)		Signature of Authorized Official	Date	
TOTAL BUDGET	320,000	Lisa Cook, Executive Director		
		Name and Title (Please type or print)		

Applicant: Ku Aloha Ola Mau

Period: July 1, 2011 to June 30, 2012

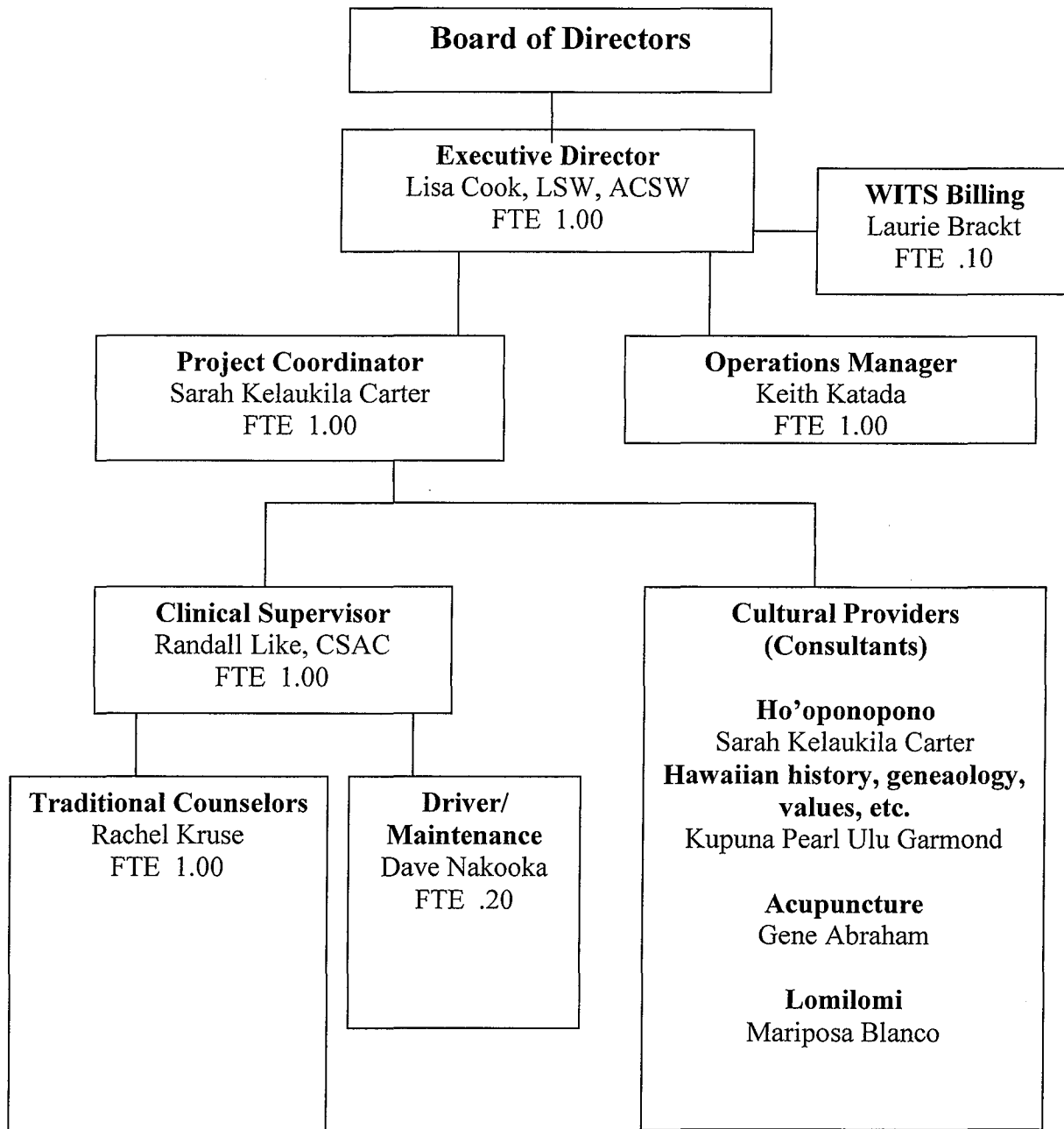
POSITION TITLE	FULL TIME EQUIVALENT	ANNUAL SALARY A	% OF TIME ALLOCATED TO GRANT REQUEST B	TOTAL STATE FUNDS REQUESTED (A x B)
Site Manager	1	\$46,000.00	100.00%	\$ 46,000.00
Counselor	1	\$44,000.00	100.00%	\$ 44,000.00
Counselor	1	\$35,006.40	100.00%	\$ 35,006.40
Driver	0.25	\$4,160.00	100.00%	\$ 4,160.00
				\$ -
				\$ -
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				\$ -
				\$ -
				\$ -
TOTAL:				129,166.40
JUSTIFICATION/COMMENTS:				

Applicant/Provider:

Ku aloha Ola MuaPeriod: July 1, 2011 to June 30, 2012Date Prepared: Octavius D Gonzaga

TYPE	BASIS OF ASSESSMENTS OR FRINGE BENEFITS	% OF SALARY	TOTAL
PAYROLL TAXES & ASSESSMENTS:			
Social Security	Federal Government	7.65%	\$ 9,881
Unemployment Insurance (Federal)	Exempt	0.00%	
Unemployment Insurance (State)	501C Trust	3.00%	3,875
Worker's Compensation	Insurance Policy	1.39%	1,801
Temporary Disability Insurance	Insurance Policy	0.77%	1,001
SUBTOTAL:			
FRINGE BENEFITS:			
Health Insurance		19.39%	25,048
Retirement			
SUBTOTAL:			25,048
TOTAL:			41,606
JUSTIFICATION/COMMENTS:			

KŪ ALOHA OLA MAU
HUI HO'OLA O NA NAHULU O HAWAI'I
IOP



KŪ ALOHA OLA MAU: Agency Wide Organization Chart

