

THE TWENTY-SEVENTH LEGISLATURE
APPLICATION FOR GRANTS AND SUBSIDIES
CHAPTER 42F, HAWAII REVISED STATUTES

House District 47

Senate District 23

Log No: _____

For Legislature's Use Only

Subject:

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):

DEPARTMENT OF HUMAN SERVICES

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

1. APPLICANT INFORMATION:

Legal Name of Requesting Organization or Individual:
Central Oahu Youth Services Association, Inc.

Db/a: C.O.Y.S.A.

Street Address: 58-118 Iwila Place, Haleiwa, HI 96712

Mailing Address: 58-118 Iwila Place, Haleiwa, HI 96712

2. CONTACT PERSON FOR MATTERS INVOLVING THIS APPLICATION:

Name ANN JIMENEZ MCMILLAN

Title Executive Director

Phone # 808-637-9344

Fax # 808-637-3050

e-mail coysa.shelter@hawaiiantel.net

3. TYPE OF BUSINESS ENTITY:

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

6. DESCRIPTIVE TITLE OF APPLICANT'S REQUEST:

Community Assessment, Improve and Revamp Programming, Strategic Partnering & Implement Public Relations Plan

4. FEDERAL TAX ID #: _____

5. STATE TAX ID #: _____

7. AMOUNT OF STATE FUNDS REQUESTED:

FISCAL YEAR 2015: \$ 137,560

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 \$ _____

FEDERAL \$ _____

COUNTY \$ _____

PRIVATE/OTHER \$ _____

ANN JIMENEZ MCMILLAN
NAME & TITLE

1-27-2014
DATE SIGNED

APPLICATION FOR GRANTS AND SUBSIDIES

Chp 42F, Hawai'i Revised Statutes

1. Background and Summary

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

Central O'ahu Youth Services Association, Inc. (C.O.Y.S.A.) is a 501 (c) (3) non-profit organization. Purpose of COYSA is to provide 24-hour supervised emergency shelter services for youth (ages 12 – 17) referred by Child Protective Services (CPS) & Family Court while they investigate abuse and/or neglect allegations, stabilize youth's runaway behavior; for youth experiencing homelessness; and provide placement until an appropriate foster home is located for those in the foster care system, or reunification with family or until they are accepted into a longer term group home or treatment facility. **COYSA is an established emergency shelter since 1980.** The Shelter is situated on 2-acres in Hale'iwa; consist of four buildings: 1) male and 2) female residences; 3) business office (original shelter); 4) renovated training sites. Waialua/Hale'iwa has been designated by the federal government as a Mental Health Professional Shortage Area (US Dept. Health & Human Services, Health Resources Services Administration).

COYSA has outreach and wilderness programs background; expanded to community networking. Referrals and intakes are 24-hours for CPS contract. We service Central O'ahu and rural Hale'iwa, though we accept referrals island-wide and sometimes neighbor islands. Staff routinely conducts evaluation surveys at intake and discharge. COYSA collaborates with Learning Opportunity Academy, High Core Program and daily transports all youth to this school for educational component. Other collaborations include: Hawai'i Foster Youth Coalition, Hawai'i Youth Services Network, and Friends of Justice & Civic Education. Forty-six percent of staff have been at COYSA for 8 to 22 years; and 71% of all staff reflect similar ethnicities and/or socioeconomic backgrounds as youths we service.

History: Founded by the late Edward Tonaki in 1980 dedicated to emergency shelter services to alienated, abused, homeless/ runaway youth residing in Central O'ahu. Historically service 150 to 80 youth per year, (males and females); many are of disparate populations and diverse ethnicities. Since COYSA's existence it has an established educational component with High Core School (formerly Storefront) started by Mr. Tonaki.

In fiscal year 2012-2013, COYSA provided emergency shelter services to 78 youth, consisted of 41 males and 37 females. Ethnicities of youth revealed: 29 Hawaiian/Haw Mix, 8 Hawaiian/Pt Haw; 12 Caucasian, 8 Local Mix, 5 each for Samoan and Micronesian; 2 each for Filipino/Mix, Hispanic, Korean; and 1 each for African American, Asian Pacific Islander Mix, Japanese, Portuguese, and Puerto Rican. Also, 90% are very low to moderate poverty level.

Since its inception, COYSA has demonstrated an ability to secure funds from various funding sources for initiation of programs and services. Notably, Office Youth Service

(early years); CPS and Family Court thereafter; Community Development Block Grants; in 2010-2013 solicited businesses owners by mail and held 2013 inaugural fundraiser.

2. The goals and objectives related to the request;

Goal I. It is the goal of Central O'ahu Youth Services Association to assess the community needs for social services and health issues to meet emergency shelter and human services needs of the district's current and projected population.

Objectives:

A. Conduct key informant interviews in the community with a survey guide recently developed.

B. Collect, compile and analyze qualitative data from surveys.

C. Review available data reports (esp. Haleiwa/ Waialua/ Wahiawa) collect and synthesize.

D. Compose draft report inclusive of data from interview surveys and available reports; have Board of Directors, key staff, community members and partners review it.

E. Produce final report for Board of Directors, C.O.Y.S.A., for Hawaii and nationally and place on website/ internet.

Goal II. It is the goal of Central O'ahu Youth Srvc's Assoc. to evaluate capacity of services toward development of new programs to meet emergency shelter and human services needs of the district's current and projected population.

Objectives:

A. Assess personnel's education and skill levels for appropriateness to augment duties/ promote into a newly developed position and improve system processes.

B. Train personnel in managing youth behavioral disorders and brief intervention modalities (new/ refresher courses) and case management to elevate skill level.

C. Train appropriate personnel (Bachelor/ Master Level) to conduct individual or group intermediate/ intensive therapeutic intervention with youth.

D. Convene with existing collaborators (for ex. Hawaii Foster Youth Coalition) to reevaluate support services provided, obtain technical assistance to explore enhancements and development of new programs to youth and their families.

E. Identify agencies (Hale Kipa; Epic Ohana) that provide similar services to target population as COYSA to gather information and strategies learned toward future partnerships programming.

Goal III. It is the goal of Central O’ahu Youth Svcs Assoc. to implement a funding/ public relations plan to meet emergency shelter and human services needs of the district’s current and projected population.

A. Explore funding sources and mechanisms (revamp 2013 event) to increase capital.

B. Obtain technical assistance for managing partnerships, grant writing, esp. for federal funds and sustainability.

C. Develop a website presence to generate donations and dovetail it into social media marketing.

D. Implement networking opportunities to acquire strategic partners, future beneficiaries of COYSA services and prospects for donors.

(All goals are based on recommendations of: 2013 University of Hawaii Manoa, Shidler Business College, MBA Interns, Strategic Positioning & Programmatic Feasibility Study)

3. The public purpose and need to be served:

A community assessment, evaluation of COYSA capacity and implementation of a public relations plan in Hale’iwa District will improve overall shelter services; determine local opportunities; identify internal strengths at the same time improve personnel skill level; establish extensive communication strategy and sustainability efforts for youth residents services as well as the community’s youth social service needs. C.O.Y.S.A. has a mainstay existence in Hale’iwa. Without COYSA, in the District of Hale’iwa, the total resident population of the District, and community members would experience more youth living on the streets, alcohol and drug related issues, incarcerations of youth and/or family members that add to the impact of family life stressors in an already dire situation. As it has been surveyed that Wahiawa/ North Shore area has the second highest homeless numbers on the Island of O’ahu; along with those at-risk for homelessness (2013 Statewide Homeless Point-in-Time Count; 2007 Study of City and County of Honolulu, Dept. of Community Services; 2006 Hidden Homeless Study).

Geographic Need Indicators: Located in Honolulu County, the rural district of Hale’iwa (Census Tract 99 - 100) is one of the furthest areas from Honolulu. Hale’iwa town is 30.9 miles from Honolulu the County Seat. The trip takes approximately 1 or closer to 2 hours with traffic along a single lane road to Wahiawa, then onto two highways (H1 & H2). Hale’iwa District is made-up of small businesses and eateries, world class surfing spots and industry, residential housing and farms lands. Currently, Hale’iwa is under two restoration projects: 1) in Hale’iwa Town with development of a new very large shopping plaza and 2) a huge skate park near Euhkai Beach Park. Traffic during high season

(October – March) has become liken to Honolulu traffic, with only one single lane road through town. Moreover, Laniakea a.k.a. Turtle Beach has become a year round traffic catastrophe. Local residents must travel in the early morning or evening to conduct business/errands to avoid traffic or if they need to work, must allow extra time to make their way into Hale'iwa town area. Limited access to social services, education, employment and economic opportunity mainly stem from Hale'iwa's rural and relatively small population base.

Poverty Rate: Overwhelming Native Hawaiians according to 2010 Census have lower percentage of home ownership and income; and are the largest or second largest population in our service area (2010 Census Population by Zip Code). Native Hawaiians are the largest ethnic group for North Shore and Wahiawa. Hale'iwa poverty rate is 17.6% in 2010 compared to 11.9% statewide (2010 estimates www.areavibes.com); Waialua area that includes Hale'iwa population is below 200% federal poverty level and in 2000 is 33.9% compared to 25.9% statewide (State of Hawai'i Primary Care Needs Assessment Data Book 2009). Hale'iwa is the one of the poorest communities on the Island of O'ahu. Waialua/Hale'iwa per capita income was \$17,614 in 1998 versus \$21,888 for State of Hawai'i. Families receiving food stamps is 20.5% in Waialua/Hale'iwa compared to 12.2% for Honolulu County (Waialua Area Profile, Center on Family '2003). Over forty-two percent of the children attending Hale'iwa and Sunset Elementary Schools were eligible to receive free/ reduced lunch program (ZipDataMaps); 64% of Hale'iwa Elementary students receive reduced/ free lunch (per Hale'iwa Elem Administration 'January 2014).

Unemployment: In the State of Hawai'i 16.9% of people who were able to work were either unemployed or underutilized in 2010 (US Bureau of Labor Statistics). In Hale'iwa District the percentage is **even higher**. Unemployment rate in 2000 to 2010 for Hale'iwa has tripled compared to Hawai'i State, (5.1% to 15.1%); and (4% to 6.3%) respectively. To further impact matters the population growth greatly increased by 78.3% in Hale'iwa versus 12.3% for statewide from 2000 to 2012 (areavibes.com).

Social Services: COYSA's emergency shelter services FY 2012-2013 were provided to 78 youth (41 males and 37 females) that were referred by CPS and Family Court. Both shelters are located on COYSA property in Hale'iwa, Island of O'ahu. The average duration of placement is 31 days, with placement ranging from 1 – 288 days. 17 youth returned home, 3 were placed with relatives, 12 received foster care placement, 11 placed in another shelter or treatment facility, 2 remained in placement into next FY, 31 runaway and 2 were incarcerated. Staff work with these alienated youth and many have Special Education services; mental health concerns or are otherwise vulnerable. Some of our youth residents are transgender and lesbian/ gay/ bisexual. Those with substance and/or alcohol issues require high vigilance in monitoring to ensure abstinence, deter negative influence on other residents; and erratic behaviors from withdrawal symptoms. Staff must manage their behaviors in a safe and effective manner; while engaging other youth. Ratio at the high end can be 1 to 6 of staff to client when low staff availability and with low client to staff ratio being 1 to 1. We also address youths who experience problems with truancy, chronic status offenses and/or minor law violations. We provide

referrals and intakes 24-hours; that originate from Child Protective Services and Family Court from Hale'iwa, island-wide and sometimes neighbor islands.

Throughout COYSA's existence, services have developed into extensive community networking and as an established educational component with High Core (HC). HC component increases CPS and FC referrals and lessens youths' gap from education. COYSA develops and provides COYS Program to reduce problems of alienation and appropriate services to alienated youths both males and females; to some extent alienated youth adults. Services are structured, in a way that youth may enter program from any component and receive services from other components as the case progresses.

Our organization strives to improve youths overall well-being of: 1) self-esteem, 2) family and 3) peer relations, 4) daily living responsibilities – skills and ownership of chores, plus appearance 5) school performance, 6) refrain from alcohol and substance use and /or help to remain abstinence, 7) manage youth appropriately when symptoms emerge from mental health diagnoses, 8) ensure youth attends therapy to address these issues and/or family dynamics, 9) medication compliance, and 9) future goal setting. Residential staff's aim is to provide a structured, nurturing, and safe environment by providing individual and group social and skill building recreational activities, where youth can improve these interactions upon discharge. Focus on positive support through solution-focused brief intervention with youth.

Social issues: Drug and alcohol abuse are devastating factors for youth, their families and the community at large (80% of arrests involve drug/ alcohol issues per Family Court 1st Circuit Administration Kapolei '2013). Our youth are 12 to 17 year olds, who are abused/ neglected, runaways; may be experimenting/ suffering from addiction/ withdrawal from alcohol and/or substances; and moreover may be experiencing mental health issues and/or their family member plus foster care youths all of whom are highly vulnerable and more severely impacted by societal dysfunctions and economic downturns (lack of low-income housing; cuts to social services). Waiialua/Hale'iwa is federally designated as a Mental Health Professional Shortage area. Hale'iwa's rural community and relatively small population has caused limited access to educational prospects, social services, and low wage versus high end employment.

Community assessment, evaluation of COYSA's capacity and implementation of a public relations plan will help COYSA provide continuation of services and pursue becoming a premier youth social services agency in the North Shore, these recommendations are based on 2013 COYSA Strategic Positioning & Programmatic Feasibility Study by University of Hawai'i Manoa, Shidler College of Business, MBA Interns. Recommendations specifications: 1) target community needs (began key informants interviews 'Jan 2014); 2) train personnel, improve processes and build community partnerships necessary to implement new programs (Independent Living, Family/Youth Case Management & Youth Substance Abuse & Counseling); and 3) public relations and fundraising plan (website under development). These strategies add value to the community, for example: internet access to Paalaa area youth (transportation & bus issues impede travel to Waiialua library),

assessment report (few locally-based reports available), and improve skill level of existing personnel who live in the community along with potential to create local jobs by development of programs, local partnership building, and enhance COYSA's profile in Hale'iwa District. These dovetail into our Capital Grant and will help us service the community's youth and their families more effectively.

4. Describe the target population to be served;

Youth who are 12 to 17 years old who are experiencing abuse, neglect, homelessness, runaway behavior, substance and/or alcohol addiction, mental health issues, truancy, minor law violation and youth in foster care system consists of our primary target population with a majority being **Native Hawaiian/ Pt Haw and/or Mixed ethnicities and emerging Micronesian population.**

5. Describe the geographic coverage;

The District of Hale'iwa – Census Tract 99-100, Central O'ahu, Island-wide O'ahu and sometimes neighbor islands.

II. Service Summary and Outcomes

1. Scope of Work, Tasks and Responsibilities

Scope of Work:

Community Assessment

- A. Conduct key informant interviews and a review of local data reports.
- B. Compose draft report inclusive of analyses of surveys and local reports data and review by Board of Directors and others identified.
- C. Produce final assessment report.

Evaluate Capacity of Services

- A. Assess personnel's and system capacity; train personnel in managing youth and applicable personnel in therapeutic intervention with youth.
- B. Convene with existing collaborators to reevaluate support services and technical assistance; and identify pertinent partnerships for COYSA programming.

Implement Funding/ Public Relations Plan

- A. Explore funding sources, revamp 2013 event, and obtain technical assistance.
- B. Develop website presence, generate funding; align with social media marketing.
- C. Implement networking opportunities.

Tasks and Responsibilities

Community Assessment

- A. Conduct key informant interviews – Executive Director and Consultant.
- B. Collect, compile and analyze qualitative data from surveys - Consultant.
- C. Review of local data reports, collect and synthesize – Consultant.
- D. Compose draft report inclusive of data from interview surveys and available reports – Executive Director and Consultant.
- E. Review of draft report by Board of Directors, key staff, partners – Consultant.
- F. Produce final assessment report and distribute – E. Dir and Consultant.

Evaluate Capacity of Services

- A. Assess personnel's and system processes – E. Dir and House Lead.
- B. Train personnel in managing youth and applicable personnel in therapeutic intervention – E. Director, House Lead, external instructors and key staff.
- C. Convene with existing collaborators to reevaluate support services and receive technical assistance – E. Director, House Lead, and key staff.
- D. Identify pertinent partnerships and gather information for COYSA partnership programming and/ or internal programming - Ex. Director and House Lead.

Implement Funding/ Public Relations Plan

- A. Explore funding sources – Executive Director.
- B. Revamp 2013 event design – E. Director, House Lead and key staff.
- C. Obtain technical assistance for managing partnerships and grant writing - E. Dir.

D. Develop and complete website for active presence and elicit donations –

Consultant and E Dir.

E. Develop social media marketing to build network, engage partners, and for

fundraising – Consultant and E. Director.

F. Implement networking opportunities by participating in community events - E.

Dir, House Lead, and key staff.

2. Timeline

Activity	Activity Start Date	Activity End Date
I) Continue Community Assessment	Present	February 2015
A. Conduct key informant interviews.	Present	Sept 2014
B. Collect, compile and analyze qualitative data from surveys.	Aug 2014	Sept 2014
C. Review local data reports, collect and synthesize	July 2014	Sept 2014
D. Compose draft report inclusive of data analyses from interview surveys and available reports.	Oct 2014	Nov 2014
E. Review of draft report by Board of Directors, key staff, partners.	Nov 2014	Dec 2014
F. Produce final assessment report and distribute.	Dec 2014	Feb 2015
II) Evaluate Capacity of Services	Aug 2014	May 2015
A. Assessment of Administrative, senior personnel and system processes for programming skills capacity.	Aug 2014	Oct 2014
B. Train personnel in managing youth and applicable personnel in therapeutic intervention.	Sept 2014	May 2015
C. Convene with existing collaborators to reevaluate support services and receive technical assistance.	Sept 2014	May 2015
D. Identify pertinent partnerships and gather information for COYSA programming.	Oct 2014	May 2015
III) Implement Funding/ Public Relations Plan	Aug 2014	June 2015
A. Explore funding sources.	Aug 2014	Oct 2014
B. Revamp 2013 event and implement 2 nd annual fundraiser.	Sept 2014	Dec 2014
C. Receive technical assistance for managing partnerships and grant writing.	Oct 2014	June 2015
D. Complete website presence, count encounters and generate donations.	Aug 2014	March 2015
E. Develop social media marketing that builds partnerships and engages them, advertise fundraising event(s) and merchandise.	Sept 2014	Jan 2015
F. Implement networking opportunities - participate in community events.	Oct 2014	June 2015

3. Quality Assurance and Evaluation Plans

COYSA is committed to providing quality services to all youth residents – maintain efforts to continuously improve our processes and the delivery of services to the community we serve. COYSA maintains a Quality Assurance Plan to ensure excellence in the quality of services provided. The system is planned to improve accountability, strengthen quality improvement, facilitate and support program decisions, monitor the client's education, progress, and behaviors, encourage self-esteem and skill building for clients to make positive choices, maintain school work, reunification with family or transition to next foster home or treatment facility. COYSA's quality assurance plan measures, monitors, tracks and improves performance in major aspects of all operations.

At program level, when challenging issues arise in working with youth, if Residential Staff (RS) is unable to resolve issue, the RS meets with House Lead to discuss situation, and it may be brought to Executive Director for consultation and modify plan for the issue. House Lead will contact CPS or Family Court personnel to further discuss dynamics that occurred, since youth are under the welfare system and COYSA is the temporary placement. Executive Director and House Lead meet regularly to discuss on-going issues. House Lead provides weekly individual case conferencing with RS with documentation. Employee performance evaluations occur bi-annually with documentation. Staff meetings are held bi-monthly for updates on youth cases, in-services on managing youth and policies and procedures; external instructors are brought in to train personnel; implement pre/ post tests and satisfactions surveys to the fullest extent possible for trainings and in-services.

Quarterly reports to CPS and Family Court evaluate program's progress, outcomes; achievement of objectives, track record of servicing target population and within budget parameters. RS routinely conduct intake and discharge evaluation packets with youth; House Lead conducts consumer satisfaction survey with CPS and Family Court personnel and youth's families that provides information for program planning.

COYSA performs chart reviews to guarantee compliance with contracts (CPS & Family Court) requirements.

4. Measures of Effectiveness

Community Assessment

- A. Conduct 15 - 20 key informant interviews.
- B. Review 5 - 10 available data reports.
- C. Compose draft report inclusive of analyses of surveys and data reports.
- D. Draft report reviewed by Board of Directors, key staff, community members, partners and documented.
- E. Produce final assessment report, place on website and distribute manually.

Evaluate Capacity of Services

- A. Assessment of Administrative – 2, senior personnel – 5 and system processes for programming skills capacity.
- B. Train 4 – 5 personnel in managing youth and applicable personnel – 3 in therapeutic intervention.
- C. Convene with 2 existing collaborators to reevaluate support services and receive technical assistance.
- D. Identify 3 - 4 pertinent partnerships and gather information for COYSA programming.

Implement Funding/ Public Relations Plan

- A. Explore 5 – 8 funding sources.
- B. Revamp 2013 event (recruit volunteers ; market advance tickets), implement 2nd annual fundraiser and set benchmarks to exceed profits from 1st event.
- C. Receive technical assistance for managing partnerships and grant writing.
- D. Complete website presence, count encounters and generate donations.
- E. Develop social media marketing that builds 3+ partnerships, engages stakeholders and community through a blog and advertise fundraising event(s) and merchandise.
- F. Implement networking opportunities by participating in 2 - 3 community events for ex. Hawaii Children & Youth Day and Visitor Industry Charity Walk.

III. Financial

1. Budget forms attached.

2. Quarterly Funding Requests.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Grant
\$34,390	\$34,390	\$34,390	\$34,390	\$137,560

3. Other Sources of Funding

COYSA will work to secure additional funds through private foundations, fundraising, website and social media marketing.

IV. Experience and Capability

A. Necessary Skills and Experience

COYSA has been providing emergency shelter services and has experience with delivery of outreach and wilderness programs to the district of Hale'iwa since 1980; and managing Office of Youth Services in the early years and Child Protective Services and Family Court (both currently) contracts thereafter.

Our organization has a track record of caring for youths to improve their overall well-being. Over the years COYSA has serviced 150 to 80 youths per year with 24-hour referrals, intakes, case tracking and discharge systems (intakes and discharge include evaluation surveys). Residential Staff daily modalities in servicing youth are: 1) self-esteem building, 2) family and 3) peer relations, 4) daily living responsibilities – skills and ownership of chores, plus appearance 5) school performance, 6) refrain from alcohol and substance use and /or help to remain abstinence, 7) manage youth appropriately when symptoms emerge from mental health diagnoses and/or substance addiction and withdrawal symptomology, 8) ensure youth attends therapy to address these issues and/or family dynamics, 9) medication compliance, and 9) future goal setting.

Residential Staff (RS) document daily youth residents family functioning, social skills, self-esteem; link to resources and communicates with Child Welfare and Family Court services. RS aim is to provide a structured, nurturing, and safe environment by providing individual and group social and skill building recreational activities, where youth can improve these interactions upon discharge. Focus on positive support through solution-focused brief intervention with youth.

COYSA former and current Executive Directors and Board of Directors has demonstrated track record in securing and managing public funds for both operations and capital improvements. Also, COYSA manages a 2-acre campus site, which consist of office building, male and female residences and meeting/training building.

For example, COYSA has received funds for and managed the following projects in recent two years:

1. CDBG funds for the renovation of meeting/training building in the amount of \$317,225.
2. Child Protective Services contract for 24-hour shelter services in the amount of \$363,550 (funding since transitioned funding from Office of Youth Svcs).
3. Family Court contract for client referrals to shelter services in the amount of \$31,345 (funding similar timeframe to CPS).

B. Facilities

COYSA operates on 2-acre property that has an office, two youth residences and meeting/training buildings. It is owned by the State of Hawai'i and has been leased to COYSA since 1980, and current rate is \$375 per month. COYSA's buildings have been around before its inception and are in need of continual repair and maintenance (deterioration of office building, male and female residences back roof and gutters respectively need repairs and both have exterior paint deterioration. Male residence west-side wall was repaired several years ago and meeting/training facility was renovated in 2012.

Facilities include an office building serving as administrative offices; a one story male residence of which both these buildings include ADA requirements; female residence is a two-story building on stills and meeting/ training building has a certified kitchen and back utility/ independent living quarters. This building has served as respite in the past when each youth residences were being tented for termites. Now most recent to relocate administrative offices, due to office building deterioration per contractor.

V. Personnel Project Organization and Staffing

A. Proposed Staffing, Staff Qualifications, Supervision and Training

Staffing

Position Requirements

The Executive Director is responsible for project implementation and oversight. In less than a year stint (began Feb '13), she composed several grants (Flex, Geist, Friends of Hawaii, GIA-Capital), held 1st annual fundraiser, relocated business office in 4 days simultaneously during DHS audit and site monitoring, presence at farmers market, reinstituted regular staff meetings with in-services, began community assessment, worked with master level interns toward organization's strategic analysis and website development. She holds a Master Public Health and Master Certificate Business Marketing. Ms. Jimenez McMillan is a founding member (2003) and former Vice President and Board of Director ('08 – '13) for Ko'olauloa Community Health & Wellness Center - a Federally Qualified Health Ctr since 2006. The Center began in one portable and expanded to three campuses during E. Director's involvement. She was an evaluator for Alcohol Drug Abuse Div, Hawaii Dept. of Health, UHM, JABSOM, Dept. Public Health Sci; contract writer that produced 1 Mil Judiciary POS for Bobby Benson Ctr; conducted API independent assessment; and Project Manager consultant Commonwealth Northern Mariana Islands, Div P Hlth.

House Lead/ Office Manager will provide administrative support, supervise and assist training residential staff. Brooke Ward has been in this position since May '2013. She supervises 11 Residential Staff, maintains male and youth residences and manages all youth cases. Mrs. Ward provides therapeutic interventions with youth and assist staff in working with these youth in challenging situations, encourage coping skills with youth skills who have diverse behavioral disorders,

substance/ alcohol issues, and family/ foster home dynamics to prepare for return home or next treatment facility. She holds a Master Science Counseling Psychology. Her experience encompasses children and family therapy and a former business owner.

Contract Bookkeeper will manage financial records and budget. Dawn Whittaker has an Associate's in both Accounting and Business Technology. She has data assurance technician, accounting clerk and maintenance supply background. Qualifications Bookkeeper: Associate Accounting and one year accounting experience.

Senior Residential Staff 1: Martha Hatchie is the most senior staff with 23+ years of service. She brings her Native Hawaiian cultural background and at-home presence by having youth call her "Mama Martha". Her friendly and light hearted finesse engages youth; whilst she still commands them to follow house rules. Recently, she took the initiative to institute positive signage messages in the living area of youth residences. Staff voted her as the 2013 first annual Employee of the Year. Qualifications Residential Staff full-time (RSFT): Bachelor Degree and 3 years of human services experience.

Senior Residential Staff 2: Michelle Lorenzo has 14 ½ years working at COYSA. Her Part Native Hawaiian background provides unique role modeling and style when speaking and interacting with youth, esp. when they have challenging issues. Youth tend to listen and she reaches them during volatile situations or obstinate behaviors to safely and patiently diffuse situation; although in authoritative yet calm-like fashion. She has child caregiver experience at Child Development Center. Qualifications RSFT same as above.

Senior Residential Staff 3: Gio Lollar has 13 years working at COYSA. He brings his locally raised, cultural background and prior youth experience. He has a gentle-patient manner that makes male youth feel safe, at-home; at the same time he instills firm rule abiding by youth in a fun-like tone. Youth are incline to listen to his words of wisdom. Qualifications RSFT same as above.

Senior Residential Staff 4: Jeff Kuewa has 9+ years working at COYSA. His Part N. Hawaiian background and customs bring unique relationship building with male youth. He interacts with youth by showing and teaching about his hunting, fishing and uses of native plants experience. He has skill to facilitate discussion that captivates youth. Mr. Kuewa holds Bachelor in Business Ad-Risk-Management and Substitute Teacher experience. Qualifications RSFT same as above.

Senior Residential Staff 5: Kristyn Kaai has 7 1/2 years working at COYSA. She brings her Part N. Hawaiian cultural background in interacting with youth. Her presence brings comfort and aspirations to excel and goal setting for youth. She has ability to talk story, gain youth's attention and interest. She began at COYSA as a student intern and hired immediately thereafter. Ms. Kaai holds Bachelor with

double major in Human Services and Criminal Justice. Qualifications RSFT same as above.

Other Residential Staff include 1 full-time and 5 part-time/ on-call that will be program champions. Their qualifications comprise of: 1) Doctorate Education and Spec Ed Educator with 10 years working at COYSA; newer staff: 2) Bachelor Nursing, Administration and Supervisor experience; 2) Bachelor Psychology, Kids Count, Program Coord., and Peace Corp experience; 3) Senior undergrad Psychology major, Associate Criminal Justice and domestic violence experience; 4) Medical Assistant Certificate and youth residential care background; 5) Therapeutic Assistant, youth residential care experience, 69 credits psychology major. Their ethnicities are representative of youth we service which consist of: 1 Hawaiian/ Filipino, 1 Filipino/ Japanese, 1 Hispanic, and 3 Caucasians.

Needs Assessment Consultant will coordinate assessment activities. Assist E. Director with key informant interviews; review available data reports and synthesize information; analyze qualitative survey data; draft report with E. Dir for review and produce final report with E. Dir.

PR/ Social Media Consultant will coordinate public relations plan and social media activities: Assist E. Director to modify and complete website, develop social media venues, marketing of COYSA and devise on-going low-maintenance blog outlets.

Technical Assistance will be provided by Hawaii Youth Services Network toward managing partnerships, grant writing and sustainability; Hawaii Foster Youth Coalition and Friends of Justice & Civic Education to enhance support services.

Trainings: Restorative Justice/Solution Focused by instructors Lauren Walker, JD, MPH, FJCE and Penelope Griffith, LICSW, Chief Executive Officer, Columbia Heights Shaw Family Support Collaborative, Washington, DC. Therapeutic intermediate and intensive modalities training by House Lead. Case Management: 1) Commission Case Managers Certification - Case Management Body of Knowledge; 2) American Institute of Health Care Professionals – American Academy of Case Management.

A. Organizational Chart

COYSA is a 501(c) (3) private, non-profit organization governed by volunteer Board of Directors which assumes full authority and oversight responsibility for COYSA. The Board of Directors has a line of authority to the Executive Director who delegates to House Lead/Office Manager, Bookkeeper and other contract professionals; H Lead supervises residential staff. Executive Director is accountable to board established short and long term goals, strategic (COYSA 2013 Strategic Positioning & Programmatic Feasibility Study, University of Hawaii Manoa, MBA Interns) and operating plans. The Executive Director has authority and responsibility to ensure that board policies are implemented, management of personnel and

operations; the allocation of resources and operations within funding parameters; identification of resolution of problems; interaction with various community partners and business leaders; responsive to opportunities and plans for future events. Executive Director is responsible for overall management including all programs related to and supportive to COYSA.

Organizational Chart Attached

B. Compensation

Annual salaries of the three highest paid staff are:

Executive Director:	\$38,000.00
House Lead/ Office Manager:	\$29,119.00
Senior Residential Staff:	\$22,387.00.

VI. Other

A. Litigation

None

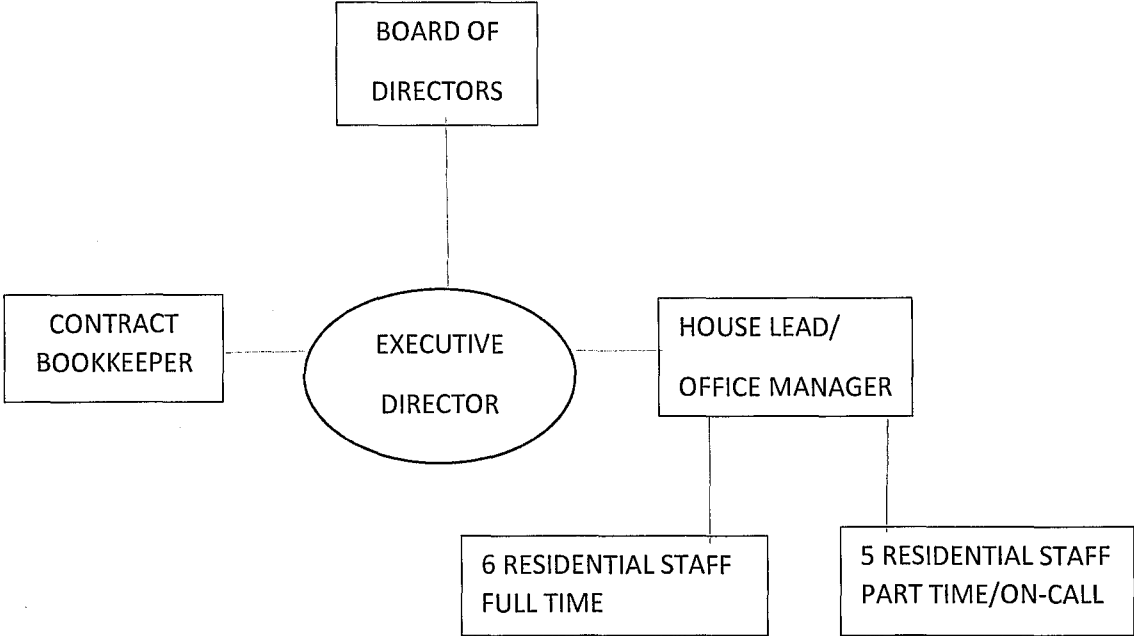
B. Licensure of Accreditation

State of Hawai'i, Department of Health & Human Services, Certificate of Approval, Child-Caring Institution for 8 males ages 12 -17 years old, November 14, 2013 through November 14, 2014.

State of Hawai'i, Department of Health & Human Services, Certificate of Approval, Child-Caring Institution for 8 females ages 12 – 17 years old, November 14, 2013 through November 14, 2014.




ORGANIZATIONAL CHART
2013



BUDGET REQUEST BY SOURCE OF FUNDS
(Period: July 1, 2014 to June 30, 2015)

Central Oahu Youth Services Association, Inc. (COYSA)

BUDGET CATEGORIES	Total State Funds Requested (a)	DHS	FC	(d)
A. PERSONNEL COST				
1. Salaries	56,805	140,329	12,204	
2. Payroll Taxes & Assessments	6,899	15,263	1,327	
3. Fringe Benefits	2,556	15,959	1,387	
TOTAL PERSONNEL COST	66,260	171,551	14,918	
B. OTHER CURRENT EXPENSES				
1. Airfare, Inter-Island				
2. Insurance		21,250		
3. Lease/Rental of Equipment		1,840		
4. Lease/Rental of Space		5,520		
5. Staff Training	4,000	1,000		
6. Supplies	2,000	12,640		
7. Telecommunication		4,800		
8. Utilities		5,360		
9. Technical Assistance	6,000			
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
TOTAL OTHER CURRENT EXPENSES	12,000	52,410		
C. EQUIPMENT PURCHASES	14,300			
D. MOTOR VEHICLE PURCHASES	45,000			
E. CAPITAL				
TOTAL (A+B+C+D+E)	137,560	223,961	14,918	
SOURCES OF FUNDING		Budget Prepared By:		
(a) Total State Funds Requested	137,560	Ann Jimenez McMillan	808-637-9344	
(b) Dept Human Services	223,961	Name (Please type or print)	Phone	
(c) Family Court	14,918		1-27-2014	
(d)		Signature of Authorized Official	Date	
TOTAL BUDGET	376,439	Ann Jimenez McMillan, Executive Director		
		Name and Title (Please type or print)		

BUDGET JUSTIFICATION PERSONNEL - SALARIES AND WAGES

Applicant: Central Oahu Youth Services Assoc., Inc. (COYSA)

Period: July 1, 2014 to June 30, 2015

POSITION TITLE	FULL TIME EQUIVALENT	ANNUAL SALARY A	% OF TIME ALLOCATED TO GRANT REQUEST B	TOTAL STATE FUNDS REQUESTED (A x B)
Executive Director	1.0 FTE	\$38,000.00	35.00%	\$ 13,300.00
House Lead/ Office Manager	1.0 FTE	\$29,119.00	15.00%	\$ 4,367.85
Contract Bookkeeper	0.3 FTE	\$10,800.00	18.00%	\$ 1,944.00
Senior Residential Staff 1	1.0 FTE	\$20,755.00	8.00%	\$ 1,660.40
Senior Residential Staff 2	1.0 FTE	\$19,238.00	8.00%	\$ 1,539.04
Senior Residential Staff 3	1.0 FTE	\$19,238.00	8.00%	\$ 1,539.04
Senior Residential Staff 4	1.0 FTE	\$22,387.00	8.00%	\$ 1,790.96
Senior Residential Staff 5	1.0 FTE	\$20,800.00	8.00%	\$ 1,664.00
Needs Assessment Consultant	.25 FTE	\$12,000.00	100.00%	\$ 12,000.00
PR/ Social Media Consultant	.25 FTE	\$17,000.00	100.00%	\$ 17,000.00
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL:				56,805.29
JUSTIFICATION/COMMENTS:				

BUDGET JUSTIFICATION - EQUIPMENT AND MOTOR VEHICLES

Central Oahu Youth Svcs Assoc Inc COYSA

Period: July 1, 2014 to June 30, 2015

DESCRIPTION EQUIPMENT	NO. OF ITEMS	COST PER ITEM	TOTAL COST	TOTAL BUDGETED
Tablet/ Laptop Computers	3.00	\$600.00	\$ 1,800.00	1,800.00
Desktop Computers	2.00	\$600.00	\$ 1,200.00	1,200.00
Freezer	1	\$1,500.00	\$ 1,500.00	1,500.00
Refrigerators	2	\$1,500.00	\$ 3,000.00	3,000.00
Office Chairs	6	\$150.00	\$ 900.00	900.00
Cabinets	6	\$150.00	\$ 900.00	900.00
Mattress Sets (mattress & box spring)	10	\$200.00	\$ 2,000.00	2,000.00
Couchs	6	\$500.00	\$ 3,000.00	3,000.00
TOTAL:	36		\$ 14,300.00	14,300.00

JUSTIFICATION/COMMENTS:

DESCRIPTION OF MOTOR VEHICLE	NO. OF VEHICLES	COST PER VEHICLE	TOTAL COST	TOTAL BUDGETED
15 Passenger Van	1.00	\$45,000.00	\$ 45,000.00	45000
TOTAL:	1		\$ 45,000.00	45,000

JUSTIFICATION/COMMENTS:

BUDGET JUSTIFICATION CAPITAL PROJECT DETAILS

Central Oahu Youth Services Assoc, Inc COYS/

Period: July 1, 2014 to June 30, 2015

FUNDING AMOUNT REQUESTED						
TOTAL PROJECT COST	ALL SOURCES OF FUNDS RECEIVED IN PRIOR YEARS		STATE FUNDS REQUESTED	OF FUNDS REQUESTED	FUNDING REQUIRED IN SUCCEEDING YEARS	
	FY: 2012-2013	FY: 2013-2014	FY:2014-2015	FY:2014-2015	FY:2015-2016	FY:2016-2017
PLANS			NA			
LAND ACQUISITION			NA			
DESIGN			NA			
CONSTRUCTION			NA			
EQUIPMENT			NA			
TOTAL:						
JUSTIFICATION/COMMENTS:						

**DECLARATION STATEMENT OF
APPLICANTS FOR GRANTS AND SUBSIDIES PURSUANT TO
CHAPTER 42F, HAWAII REVISIED STATUTES**

The undersigned authorized representative of the applicant certifies the following:

- 1) The 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:
 - a) 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;
 - b) Complies 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;
 - c) Agrees not to use state funds for entertainment or lobbying activities; and
 - d) Allows 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.
- 2) The applicant meets the following requirements pursuant to Section 42F-103, Hawaii Revised Statutes:
 - a) Is incorporated under the laws of the State; and
 - b) 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.
- 3) If the applicant is a non-profit organization, it meets the following requirements pursuant to Section 42F-103, Hawaii Revised Statutes:
 - a) Is determined and designated to be a non-profit organization by the Internal Revenue Service; and
 - b) Has a governing board whose members have no material conflict of interest and serve without compensation.

Pursuant to Section 42F-103, Hawaii Revised Statutes, for grants or subsidies 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.

Central Oahu Youth Services Association, Inc. (COYSA)

(Type Name of Individual or Organization)

(Signature)

1-27-2014
(Date)

Ann Jimenez McMillan
(Typed Name)

Executive Director
(Title)

CENTRAL OAHU YOUTH SERVICES ASSOCIATION

Balance Sheet

As of December 31, 2013

Dec 31, 13

ASSETS

Current Assets

Checking/Savings

1 · A/R - C & C CT1000160	-59,228.28
1000 · First Hawaiian Bank	103,763.92
1020 · Cash In Bank - Friends	273.96
1030 · Cash on Hand	500.00
1100 · Ameritas Investment	33,188.96
Total Checking/Savings	78,498.56

Other Current Assets

1101 · Ameritas - Cash	780.87
1200 · Pledges Recv-Foundation	24.91
1212 · A/R DHS-00-POS-8382 Shelter	13,310.17
1222 · A/R - C & C BOYS RENOVATION	40,116.71
1224 · Turtle Bay Foundation	2,000.00
1225 · Friends of Hawaii Charities	5,000.00
1461 · Prepaid Ins Health	4,773.98
1465 · Prepaid Insurance Other	12,666.19
1500 · Vehicles & Equipment	386,779.23
1503 · Construction in Progress	313,639.83
1550 · Accumulated Depreciation	-189,840.85
1555 · Accumulated Depreciation-Side	-3,967.67
Total Other Current Assets	585,283.37

Total Current Assets 663,781.93

TOTAL ASSETS 663,781.93

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Other Current Liabilities

2250 · Accrued Payroll	-31,338.99
2251 · PR Taxes Payable - Federal	-4,224.22
2252 · PR Taxes Payable - State	8,235.80
2500 · Accounts Payable	48,568.22
2560 · WORKERS COMP PAYABLE	5,107.00
2999 · Suspense Account	24,380.33
Total Other Current Liabilities	50,728.14

Total Current Liabilities 50,728.14

Total Liabilities 50,728.14

CENTRAL OAHU YOUTH SERVICES ASSOCIATION
Balance Sheet

As of December 31, 2013
Dec 31, 13

Equity

3000 · Opening Bal Equity	206,926.59
3100 · Temp. Restricted Contribution	8,201.00
3340 · -AUW	4,170.36
3990 · Retained Earnings	356,064.11
Net Income	<u>37,691.73</u>
Total Equity	<u>613,053.79</u>

TOTAL LIABILITIES & EQUITY 663,781.93



STATE OF HAWAII
DEPARTMENT OF EDUCATION
WAIALUA HIGH AND INTERMEDIATE
SCHOOL
67-160 FARRINGTON HIGHWAY
WAIALUA, HAWAII 96791

January 27, 2014

To: Hawaii State Legislature
**Letter of Support for 2014 Legislative Grant-In-Aid
For Central Oahu Youth Services Association, Inc. (COYSA)**

Waialua High and Intermediate School supports the Grant-In-Aid request submitted by the Central Oahu Youth Services Association (COYSA) for capital improvement and operating funds.

COYSA's facilities need critical repairs to maintain the facility safely for youth who come to the emergency shelter. Proposed work includes roof and gutter repairs, painting, and renovations to the office building.

COYSA collaborates with Waialua High and Intermediate School personnel and administration, when servicing mutual students. They transport youth to and from school and are easily able to accommodate changes in youth's schedule, due to close proximity.

A Strategic Positioning & Feasibility Analysis Report has been recently completed by Interns from the University of Hawaii at Manoa, College of Business for COYSA. Operating funds will allow the organization to implement marketing and networking recommendations in the plan and enhance COYSA's reach and visibility on the North Shore.

Thank you for your consideration of the GIA request.

Sincerely,

A black rectangular box redacting the signature of the principal.

Avis Nanbu
Principal

Kids Hurt Too Hawaii
Healing Young Hearts



January 21, 2014

To: Hawaii State Legislature

Letter of Support for 2014 Legislative Grant-In-Aid For Central Oahu Youth Services Association, Inc. (COYSA)

Hawaii Foster Youth Coalition supports the Grant-In-Aid request submitted by the Central Oahu Youth Services Association (COYSA) for capital improvement and operating funds. We have been collaborating for the past five years, providing peer support and positive activities for residents of COYSA. This is an important and needed resource in central Oahu.

COYSA's facilities need critical repairs to maintain the facility safely for youth who come to the emergency shelter. Proposed work includes roof and gutter repairs, painting, and renovations to the office building.

A Strategic Positioning & Feasibility Analysis Report has been recently completed by Interns from the University of Hawaii Manoa, College of Business for COYSA. Operating funds will allow the organization to implement marketing and networking recommendations in the plan and enhance COYSA's reach and visibility on the North Shore.

Thank you for your consideration of the GIA request.

Sincerely,

A large black rectangular box redacting the signature of the Executive Director.

Executive Director