

**THE THIRTIETH LEGISLATURE
APPLICATION FOR GRANTS
CHAPTER 42F, HAWAII REVISED STATUTES**

Type of Grant Request:

Operating Capital

Legal Name of Requesting Organization or Individual: DbA:
Mental Health Association in Hawaii Mental Health America of Hawaii

Amount of State Funds Requested: \$ 125,038

Brief Description of Request (Please attach word document to back of page if extra space is needed):

We are requesting funds to reduce peer-to-peer bullying amongst elders in senior living facilities and other senior programs in Hawaii. We plan to conduct research, focus groups, and community surveys to create the Kupuna Bullying Prevention (KBP) Program. This program will include training curriculum, the implementation of the KBP program, the analysis of pre and post measures, brown bag seminars, and an evaluation for program efficacy. We estimate the impact at 5,000 unduplicated older adults reached through the creation and facilitation of KBP program.

Amount of Other Funds Available:

State: \$ 0
Federal: \$ 0
County: \$ 65,000
Private/Other: \$ 590,149

Total amount of State Grants Received in the Past 5

Fiscal Years: \$ 63,398

Unrestricted Assets:

\$ 467,189

New Service (Presently Does Not Exist): Existing Service (Presently in Operation):

Type of Business Entity:

501(C)(3) Non Profit Corporation
 Other Non Profit
 Other

Mailing Address:

1136 Union Mall, Suite 510
City: State: Zip:
Honolulu HI 96816

Contact Person for Matters Involving this Application

Name: Trisha Kajimura	Title: Executive Director
Email: trisha.kajimura@mentalhealthhawaii.org	Phone: 808-521-1846

Federal Tax ID#:

██████████

State Tax ID#

██████████



Authorized Signature

Trisha Kajimura, Executive Director

Name and Title

Jan 14, 2019

Date Signed

received
1/15/19 2:36pm [Signature]

Application Submittal Checklist

The following items are required for submittal of the grant application. Please verify and check off that the items have been included in the application packet.

- 1) Certificate of Good Standing (If the Applicant is an Organization)
- 2) Declaration Statement
- 3) Verify that grant shall be used for a public purpose
- 4) Background and Summary
- 5) Service Summary and Outcomes
- 6) Budget
 - a) Budget request by source of funds ([Link](#))
 - b) Personnel salaries and wages ([Link](#))
 - c) Equipment and motor vehicles ([Link](#))
 - d) Capital project details ([Link](#))
 - e) Government contracts, grants, and grants in aid ([Link](#))
- 7) Experience and Capability
- 8) Personnel: Project Organization and Staffing



AUTHORIZED SIGNATURE

TRISHA KAJIMURA, EXECUTIVE DIRECTOR

PRINT NAME AND TITLE

1/14/2019

DATE

I. Certification

1. Certificate of Good Standing (attached)

2. Declaration statement (attached)

3. Verification of use for public service

The proposed project will be used for a public purpose pursuant to Section 42F-102, Hawaii Revised Statutes.

**DECLARATION STATEMENT OF
APPLICANTS FOR GRANTS PURSUANT TO
CHAPTER 42F, HAWAII REVISSED 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 pursuant to Section 42F-103, Hawaii'i 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 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 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.

- 2) If the applicant is an organization, the applicant meets the following requirements pursuant to Section 42F-103, Hawaii'i 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 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'i 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'i Revised Statutes, for grants used for the acquisition of land, when the organization discontinues the activities or services on the land acquired for which the grant 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 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.

Mental Health Association in Hawaii dba Mental Health America of Hawaii

(Typed Name of Individual or Organization)



(Signature)
Trisha Kajimura

Jan 14, 2019

(Date)

Executive Director

(Typed Name)

(Title)



**STATE OF HAWAII
STATE PROCUREMENT OFFICE**

CERTIFICATE OF VENDOR COMPLIANCE

This document presents the compliance status of the vendor identified below on the issue date with respect to certificates required from the Hawaii Department of Taxation (DOTAX), the Internal Revenue Service, the Hawaii Department of Labor and Industrial Relations (DLIR), and the Hawaii Department of Commerce and Consumer Affairs

Vendor Name: MENTAL HEALTH ASSOCIATION IN HAWAII, INCORPORATED

DBA/Trade Name: Mental Health America of Hawai`i

Issue Date: 01/09/2019

Status: Compliant

Hawaii Tax#: 20270942-01
New Hawaii Tax#: GE131582566401
FEIN/SSN#: XX-XXX6458
UI#: XXXXXX7244
DCCA FILE#: 16266

Status of Compliance for this Vendor on issue date:

Form	Department(s)	Status
A-6	Hawaii Department of Taxation	Compliant
	Internal Revenue Service (Compliant for Gov. Contract)	Compliant
COGS	Hawaii Department of Commerce & Consumer Affairs	Exempt
LIR27	Hawaii Department of Labor & Industrial Relations	Compliant

Status Legend:

Status	Description
Exempt	The entity is exempt from this requirement
Compliant	The entity is compliant with this requirement or the entity is in agreement with agency and actively working towards compliance
Pending	The entity is compliant with DLIR requirement
Submitted	The entity has applied for the certificate but it is awaiting approval
Not Compliant	The entity is not in compliance with the requirement and should contact the issuing agency for more information

II. Background and Summary

1. Brief description of the applicant's background

The mission of Mental Health America of Hawaii (MHAH) is to serve the community by promoting mental wellness through advocacy, education, and service. Since 1942, MHAH has been dedicated to advocating for improved care and treatment of people with mental illness and reducing stigma, which kindles prejudice and mistreatment of mentally ill people. We are a statewide organization with offices on Oahu and Maui, and a staff of 5.5 FTE. Since its inception, MHAH has started and spun off many major mental health organizations throughout the state, including the state's Suicide and Crisis Line, the first halfway house for adults with mental illnesses (The House, which became Mental Health Kokua), Honolulu's preeminent program for runaway and emotionally disabled youth (Hale Kipa), and support programs for parents of mentally ill children (Hawaii Families as Allies).

In the 1940s and 1950s, our emphasis was on improving care of patients at the Hawaii State Hospital. In 1976, we helped pass Hawaii's progressive Civil Commitment Law and in 1980 the comprehensive Patient Rights Law (Act 272) and Residential Treatment Program Law. In 1984, we helped pass Hawaii's first Mental Health and Substance Abuse System Act (Act 218), which made community mental health centers responsible for coordinating Hawaii's mental health service system. In the late 1980s and 1990s, MHAH was a potent force in raising millions of dollars for community mental health centers, children and youth mental health services, crisis and residential services, and substance abuse services. We were particularly instrumental in getting a children's mental health system established. In 1991, we were active in the Justice Department lawsuit that resulted in a federal consent decree to correct constitutional violations of Hawaii State Hospital patients. In later years this extended to mandating improvements in the community mental health system. In 1994, we were active in the lawsuit that became the Felix Consent Decree.

In the late 1990s, we helped obtain parity in health insurance coverage for mental health problems. In the 1990s, we also helped get a Psychiatric Advance Directive law passed.

In more recent times, MHAH has concentrated on provided the following programs and services:

- Youth Suicide and Bullying Prevention Program- Youth Suicide and Bullying Prevention Training (YSBP), Youth Suicide and Bullying Prevention Training for Trainers (T4T), Youth Leadership Council for Suicide Prevention, Bullying Prevention Task Force and Rainbow Youth Coalition
- Suicide Prevention Mobile app "Kokua Life"
- Live Your Life Well
- Mental Health First Aid Training and other mental health trainings

2. Goals and Objectives:

1. Goal: Gain a greater understanding of the specific needs of local older adults in relation to senior-to-senior bullying.

Objective: Collect qualitative and quantitative data through focus groups and surveys on Oahu and in Maui county.

2. Goal: Increase awareness and education of senior-to-senior bullying with staff of senior living facilities and other senior programs.

Objective: Provide brown bag trainings for staff and community members regularly. Communication activities will be utilized to increase awareness of the issues specific to senior-to-senior bullying and create referral sources for the Kupuna Bullying Prevention training (KBP). These brown bag trainings will be provided on Oahu and in Maui county.

3. Goal: Decrease the incidence of senior bullying by teaching kupuna self-efficacy, reporting, and safety tips.

Objective: Create the KBP training that will outline the definition of bullying, types of bullying, roles involved in bullying, how to prevent it and seek help, and mental health issues that impact behavior. MHAH will provide these trainings on Oahu and in Maui County, with plans to expand to other counties in the future.

4. Goal: Evaluate program effectiveness to guide changes to and development of the program.

Objective: Create pre and post tests for older adults attending the training, review qualitative data from focus groups, and aggregate quantitative data from staff of senior programs that attend the trainings. Analyze results at the 6-month mark to determine any observed or reported changes in the community or staffing policies.

5. Increase the adoption of bullying prevention policies in senior living facilities and other senior programs on Oahu and in Maui county.

Objective: Work with the management of at least 30 of the senior living facilities and other senior programs on Oahu and in Maui county to create policies that are helpful towards identifying, reporting, and preventing peer-to-peer senior bullying.

3. Public Purpose and Need to be Served:

The need for our program is clear through the available data and research that shows the significant rates of peer bullying amongst older adults living in senior living communities. A bulletin in the March 2012 AARP Bulletin noted that 10-

20% of older adults living in senior housing are mistreated by peers. A significant portion of this behavior goes unreported.

With a growing silver population nationally and in Hawaii, it is important to look at the diversity factors that make Hawaii special. A review of Hawaii's Older Adults: A Demographic Profile revealed that in 2010, Hawaii's population of older adults (60 years old and older) made up 20.6% of the population as compared to the national average of 19.5%. The oldest adults (85 years old and older) made up 2.5%, which is also significantly higher than the national average of 1.9%. These differences can partially be attributed to long life expectancies, with children born in 2014 being expected to live to the age of 83 rather than the 79 years of age reported for the rest of the country.

This silver population is unique in its makeup with Asian representation being 14 times higher than the national average (53.3% versus 3.4%), the predominant groups being Japanese and Filipino. Native Hawaiian and Pacific Islander representation was also significantly different than national norms (6.0% versus 0.1%). Of those identified as two or more races, they represented 11% versus national averages of 1%. These statistics, based on the Integrated Public Use Microdata Series (IPUMS) data, highlight the importance of understanding how Hawaii's older community has needs that are different than those found on the national level (www.ipums.org). The first six months of MHAH's KBP project will center on gathering quantitative data through surveys and qualitative data through focus groups to better understand how diversity factors impact the expression of and experience of bullying in senior communities. The information will then be used to inform the creation of the KBP training to directly reflect the needs of our kupuna in Hawaii.

4. Target population to be served

This request is to help us fund our Kupuna Bullying Prevention Program, specifically the portion that will create the KBP training. We project that this program will have a total reach of 5,000 seniors in Hawaii.

Our target population is seniors who are vulnerable to bullying by their peers, which includes those living in group settings or all-senior buildings and those attending senior-specific programs such as senior community centers or group dining programs. Current literature on this topic suggests that social and verbal bullying are most commonly seen among seniors and that they can negatively impact mental and physical health.

In 2008, we launched the Youth Suicide and Bullying Prevention training curriculum developed from youth focus groups and published research. In ten years, we have trained over 20,000 youth and certified over 100 trainers. In these ten years, we have built the expertise that we can apply to this program. KBP would continue our efforts to improve mental health by teaching people how to recognize, address and prevent bullying, this time on the opposite end of the age spectrum.

KBP will create a training program for the senior population that is deliverable to independent living facilities, assisted living facilities, senior homes, community centers, and other senior programs throughout the State of Hawaii. This KBP training will reach 300 unduplicated older adults, age 60 years and older. The training will also reach 100 unduplicated staff from at least 30 senior-serving organizations through brown bag trainings. Through training these seniors and staff we expect that the program will impact the lives of 5,000 seniors.

5. Geographic Coverage

KBP will focus on Oahu and Maui counties, where MHAH has offices. After the completion of the KBP training protocol, trainings will be scheduled on Oahu and Maui counties. Brown Bag Seminars specifically for staff of senior living facilities and other senior programs will also be conducted. In future years, we will conduct trainings and Brown Bag Seminars in Hawaii and Kauai counties.

III. Service Summary and Outcomes

1. Scope of Work:

The scope of this project will include research, focus groups, surveys, the creation of the Kupuna Bullying Prevention (KBP) training curriculum, the implementation of the KBP program, the analysis of pre and post measures, brown bag seminars, and an evaluation for program efficacy at the end of the training year. The populations to be served include staff members of senior living facilities and other senior programs, and older adults, on the islands of Oahu and Maui counties. The KBP training will strive to reach 300 unduplicated older adults, aged 60 and older. The Brown bag initiatives will strive to reach 100 unduplicated staff. We estimate the impact of outreach to at least 30 senior-serving organizations, placing the impact at 5,000 unduplicated older adults reached through the creation and facilitation of KBP trainings, focus groups, surveys, policy recommendations, and brown bag trainings.

1. A foundation of current research of the needs of older adults and factors impacting mental health will be reviewed. A specific literature review on senior to senior bullying will be completed to inform the questions for the focus groups. Focus groups and surveys, for staff, community members, and older adults, will be developed. 10 focus groups will be held on Oahu and Maui counties. The total focus group goal will be to reach 100 community and staff members. Surveys will be sent to Oahu, Maui, Hawaii Island, Molokai, Lanai, and Kauai. The survey goal will be 150 older adults and staff members reached.
2. After the completion of the literature review and the development of focus group and survey materials, groups will be held on Oahu and Maui counties to gather data to be used to inform the creation of the KBP program. The emphasis will be on exploring diversity factors specific to Hawaii and tailoring the KBP program to

fit these needs. All islands that participate in the focus groups will be identified for further outreach after the completion of the KBP program. A list of assisted/independent living facilities and other senior programs/organizations that participated in the focus groups will be created for later use during the KBP implementation period. Surveys will be sent to assisted/independent living facilities and other senior programs/organizations to gather data on personal experiences or witnessing of bullying to inform the KBP program.

3. Next, the creation of the KBP training curriculum will be completed, utilizing the data gathered from the literature review, statistics available nationally on senior to senior bullying, focus group information, and surveys completed during the first six months of the grant.
4. The training coordinator will deliver the completed KBP training to senior living facilities and other senior programs, with pre and post tests for attendees. The KBP will reach 300 older adults and 100 staff members in at least 30 organizations by the end of the year. Approximately 20 training sessions will be held in unduplicated senior living homes and other kupuna-serving organizations. KBP will also be available by request for the latter six months of the grant year.
5. 10 Brown Bag Seminars will be held on Oahu and Maui counties for staff and community members that work with older adults. The seminars will use psycho-education to provide information on how to best address senior to senior bullying, implement policy changes to create a welcoming and empathetic environment, and improve the culture of communication between the seniors and within the staff about bullying behavior. An emphasis will be placed on using changing behavior in seniors as a need for further assessment, with decreased punitive behavior from staff in these special cases, to address any cognitive deficits, mood dysregulation, or decrease in social support.
6. Pre and post tests for the KBP program will be analyzed to determine if any changes need to be made to the program to better address the intersectionality of diversity factors inherent in Hawaii's. Quantitative data will be gathered for analysis. Select qualitative data will be coded for measuring overall experiences of senior to senior bullying. Staff reports will also be analyzed.

2. Projected Annual Timeline:

Activities will occur regularly over the grant funded year.

Month 1: Initial research and focus group structure to be created. Initial recruitment tools for focus groups and surveys will be developed.
Months 2-4: Focus groups will be held on Oahu and in Maui county to gather data to assist in specializing the KBP program to fit populations specific to

Hawaii.
Months 2-4: Surveys will mainly be sent to independent and assisted living facilities to gather data regarding the needs of older adults and their experiences of bullying. A training coordinator will be hired.
Months 4-6: The KBP training curriculum will be created using the information available nationally on senior bullying, the information from the focus groups, and data from the surveys from the first six months of the grant.
Months 6-12: The KBP training will be delivered to senior programs, with pre and post tests administered, as well as follow-up surveys with staff to determine effectiveness in decreasing reported, witnessed, and experienced bullying from senior-to-senior. KBP will be available for request and dissemination for the latter six months of the year.
Months 8-12: Brown bag initiatives will be held on Oahu and Maui counties to educate staff that work with elders on how to create supportive and nurturing environments, as well as address bullying behavior.
Months 10-12: The KBP program will be evaluated for efficacy based on pre and post measures, quantitative data, and staff self-reports.
Ongoing: Outreach and marketing activities for KBP will maintain the demand for the training, as needed, throughout the year.

Simultaneously, we will continue to improve the trainer curriculum to move towards the creation of a training for trainers in the next steps of the program.

3. Quality assurance and Evaluation Plans:

The Program Director and Program Coordinator will develop a work plan for the KBP component of the Kupuna Bullying Prevention Program with deliverables on a timeline.

The Program Director will monitor and report the following process measures on a monthly basis:

1. The progress of outreach efforts via the number of organizations (assisted living, independent living, etc.) that are requesting trainings for their older adult residents
2. Feedback on program received directly from the older adults via pre and post tests
3. The qualitative and quantitative data received from brown bag trainings, focus groups, and surveys

The Program Coordinator will monitor and report the following outcome measures of the project on a monthly basis:

1. The number of KBP attendants that have completed the training, reaching 300 older adults by the end of the year
2. The number of staff members of senior communities that have attended the training and the plan to reach at least 100 staff members by the end of the year
3. The goal to provide focus groups, brown bag trainings, and KBP trainings to Oahu and Maui counties

Monthly reports will be analyzed by the Deputy Director and Program Director, with results approved by the Executive Director.

4. Measures of Effectiveness:

The following measures will be used to assess effectiveness in the KBP program, as reported to the State agency funding the grant:

- Number of older adults who have attended the KBP training
- Number of staff reached through Brown Bag Seminars
- Number of senior living facilities and other senior programs reached
- Focus group results
- Survey results
- Pre and post-test evaluations for KBP attendees
- Quantitative data will be collected at the trainings to determine overall reported efficacy and if learning objectives were met

IV. Financial

1. Budget – please see worksheets attached

2. Anticipated Quarter Funding Request

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Grant
\$31,259	\$31,259	\$31,259	\$31,261	\$125,038

3. The applicant shall provide a listing of all other sources of funding that they are seeking for fiscal year 2020.

Oahu

Individual small gifts	10,049
Individual large gifts	23,000
BOD gifts	9,000
Corporate Sponsorships	70,000
Kaiser Foundation	60,000
DOH suicide prev "grant"	6,500
Ching	30,000
Kosasa	25,000
McInerney	50,000

The 13th Legislature Application for Grants (Chapter 42F)

Applicant: Mental Health America of Hawaii

GN Wilcox	30,000
Nii	10,000
Zilber	60,000
Garmar	10,000
Swayne - general support	20,000

HCF Flex	30,000
Other Foundations	58,000
Aloha United Way	4,000
endowment dividend	5,000
luncheon ticket sales	12,000
fall event gross	40,000
Total Oahu Rev:	562,549

Maui

Indiv small gifts	4,300
Indiv large gifts	3,000
Event gross	14,300

Maui County	65,000
Maui United Way	6,000
Total Maui Rev:	92,600

Total 655,149

- The applicant shall provide a listing of all state and federal tax credits it has been granted within the prior three years. Additionally, the applicant shall provide a listing of all state and federal tax credits they have applied for or anticipate applying for pertaining to any capital project, if applicable.

None, not-applicable

- The applicant shall provide a listing of all federal, state, and county government contracts, grants, and grants in aid it has been granted within the prior three years and will be receiving for fiscal year 2020 for program funding.

Maui County Office of Housing and Human Concerns

FY 2020 \$65,000
 FY 2019 \$65,000
 FY 2018 \$50,000
 FY 2017 \$65,207

6. The applicant shall provide the balance of its unrestricted current assets as of December 31, 2018.

\$467,189

V. Experience and Capabilities

1. Necessary Skills and Experience:

MHAH has extensive history and experience in working with mental health related issues and organizations including facilitating work that led to the creation of the state's Suicide and Crisis Line, Mental Health Kokua, Hale Kipa, and Hawaii Families as Allies. A major focus over the last several years has been the review of current research in suicide and bullying prevention for youth that led to MHAH building the Youth Suicide and Bullying Prevention Program. Through this program, we currently offer the Youth Suicide and Bullying Prevention Training (YSBP), Youth Leadership Council for Suicide Prevention, Bullying Prevention Task Force and Rainbow Youth Coalition. Since its creation in 2008, over 20,000 youth and adults in Hawai'i have been trained in the YSBP curriculum. Based on local and national statistics, and real experiences of local youth, the YSBP training increases knowledge and understanding of bullying and suicide, identifies risk factors and warning signs, and provides skills and resources for youth to help prevent or intervene.

We are utilizing the information and knowledge gained from these literature reviews, through the formation of the YSBP program, and the execution of the YSBP and YSBP T4T (Training for Trainers) trainings to inform the next iteration of trainings to include older adults. In 2018, we expanded the YSBP training from high school and middle schoolers to develop the *Become a Defender* training, created specifically through best practices, key informant interviews, and focus testing to prevent bullying at the elementary school level. Our aim to expand these trainings to other age groups with a focus on older adults is based on a strong foundation and appropriate level of expertise to work with this age group.

2. 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.

MHAH's office on Oahu is in Union Plaza, Suite 510, 1136 Union Mall Honolulu, HI 96813. MHAH's office on Maui is in the J. Walter Cameron Center, 95 Mahalani Street, Room 5 Wailuku, HI 96793.

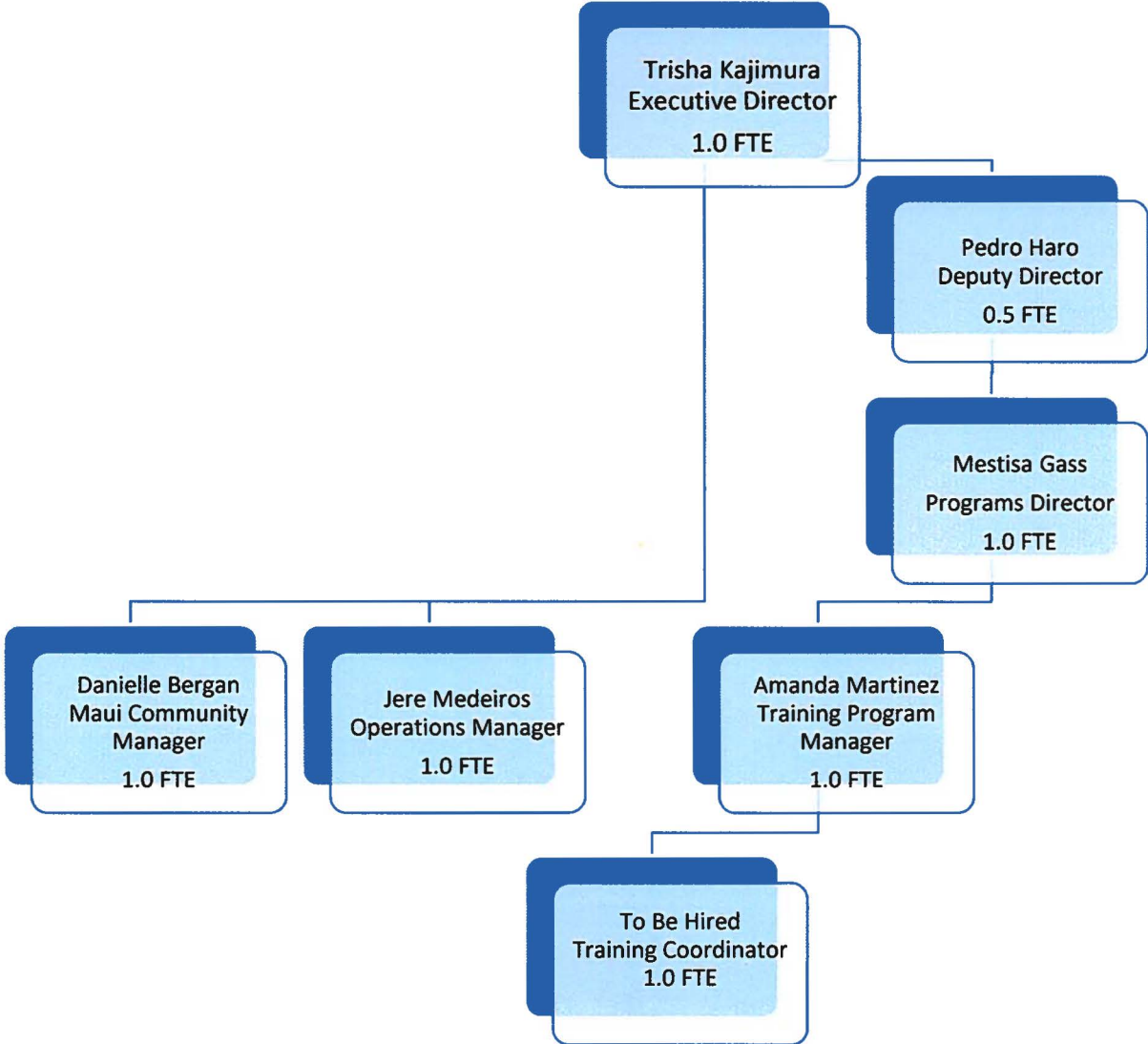
For this program, we expect to deliver trainings at the locations the seniors and staff are at – in the senior living facilities and program sites, to make the program convenient and accessible for participants.

VI. Personnel: Project Organization and Staffing

1. Proposed Staffing Pattern and Service Capacity:

- Trisha Kajimura, MPH, Executive Director, will provide leadership, overall management of the organization, and approval for the reports provided monthly and to the funder. She will allocate 10% of her time to this program.
- Pedro Haro, MPH, Deputy Director, will provide direct supervision of the KBP program, guiding development of the KBP training, and analyzing monthly reports. The Deputy Director position is half time and 15% of their time will be allocated to the program.
- Dr. Mestisa Gass, Program Director, will coordinate the organization's research activities, including focus groups and surveys, analyzing results, drafting the initial KBP training curriculum, conducting community outreach and mental health education activities, assisting in creating and facilitating the KBP program, and analyzing monthly reports. 25% of the Program Director's time will be allocated to this program.
- The Program Coordinator (to be hired), will coordinate and implement the organization's mental health training program, of which KBP is a component. They will coordinate the Brown Bag Seminars, collect qualitative and quantitative data, and write the monthly reports. 75% of their time will be allocated to this program.

2. Organizational Chart



3. Compensation

Top 3 employees in the organization and annual salary

Executive Director	\$87,000
Deputy Director (half time)	\$43,248
Programs Director	\$65,000

VII. Other

1. Litigation

Mental Health America of Hawaii does not have any pending litigation to which we are a party.

2. Licensure or Accreditation

Not applicable. No special qualifications, including but not limited to licensure or accreditation that the applicant possesses are relevant to this request.

3. Private Educational Institutions

Not applicable. This grant will not be used to support or benefit a sectarian or non-sectarian private educational institution.

4. Future Sustainability Plan

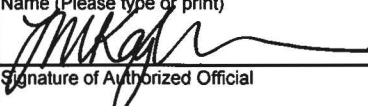
MHAH plans to sustain the KBP program through private foundation grant sources in subsequent years. Once the program is developed in this first grant year, we will need less funds per year to maintain and disseminate the program. In the second year of the program, MHAH will create a trainer certification process so that our role will be to train staff of senior programs to deliver the trainings themselves. Those trainers will then be able to train others, increasing the program's sustainability without additional cost.

As the program's goal of bullying prevention policy adoption by senior living facilities and other senior programs is reached, there should also be less need for intensive intervention as the facilities and programs will be preventing and addressing senior bullying on an ongoing basis.

BUDGET REQUEST BY SOURCE OF FUNDS

Period: July 1, 2019 to June 30, 2020

Applicant: Mental Health America of Hawaii

BUDGET CATEGORIES	Total State Funds Requested (a)	Total Federal Funds Requested (b)	Total County Funds Requested (c)	Total Private/Other Funds Requested (d)
A. PERSONNEL COST				
1. Salaries	62,937			
2. Payroll Taxes & Assessments	7,552			
3. Fringe Benefits	9,441			
TOTAL PERSONNEL COST	79,930			
B. OTHER CURRENT EXPENSES				
1. Airfare, Inter-Island	4,500			
2. Insurance	4,200			
3. Lease/Rental of Equipment				
4. Lease/Rental of Space	9,953			
5. Staff Training	1,050			
6. Supplies	16,850			
7. Telecommunication	4,219			
8. Utilities				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
TOTAL OTHER CURRENT EXPENSES	40,772			
C. EQUIPMENT PURCHASES	4,336			
D. MOTOR VEHICLE PURCHASES				
E. CAPITAL				
TOTAL (A+B+C+D+E)	125,038			
SOURCES OF FUNDING		Budget Prepared By:		
(a) Total State Funds Requested	125,038	Trisha Kajimura 808-521-1846		
(b) Total Federal Funds Requested	0	Name (Please type or print) Phone		
(c) Total County Funds Requested	0			
(d) Total Private/Other Funds Requested	0	Signature of Authorized Official Date		
TOTAL BUDGET	125,038	Trisha Kajimura, Executive Director		
		Name and Title (Please type or print)		

BUDGET JUSTIFICATION - EQUIPMENT AND MOTOR VEHICLES

Period: July 1, 2019 to June 30, 2020

Applicant: Mental Health America of Hawaii

DESCRIPTION EQUIPMENT	NO. OF ITEMS	COST PER ITEM	TOTAL COST	TOTAL BUDGETED
Laptop	1.00	\$1,000.00	\$ 1,000.00	1000
External Hard Drive	1	\$300.00	\$ 300.00	300
Statistical Analysis Software Program (SPSS)	1	\$2,136.00	\$ 2,136.00	2136
Projector	1	\$500.00	\$ 500.00	500
Scanner	1	\$400.00	\$ 400.00	400
TOTAL:	5		\$ 4,336.00	4,336

JUSTIFICATION/COMMENTS:

The equipment and software requested are the basics necessary for program implementation. The laptop and Statistical Analysis Software will be used for program development and evaluation. The laptop, hard drive, projector and scanner will be used for program implementation - during trainings and to input and store feedback survey data.

DESCRIPTION OF MOTOR VEHICLE	NO. OF VEHICLES	COST PER VEHICLE	TOTAL COST	TOTAL BUDGETED
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
TOTAL:				

JUSTIFICATION/COMMENTS:

GOVERNMENT CONTRACTS, GRANTS, AND / OR GRANTS IN AID

App: Mental Health America of Hawaii

Contracts Total: 65,000

	CONTRACT DESCRIPTION	EFFECTIVE DATES	AGENCY	GOVERNMENT ENTITY (U.S. / State / Haw / Hon / Kau / Mau)	CONTRACT VALUE
1	Mental Health Education, Advocacy and Support	FY 2019, FY 2020	Dept of Housing & Human Concerns	Maui County	\$65,000 per year
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