



## **Application for Grants**

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

### **I. Certification – Please attach immediately after cover page**

#### **1. Certificate of Good Standing (If the Applicant is an Organization)**

If the applicant is an organization, the applicant shall submit one (1) copy of a certificate of good standing from the Director of Commerce and Consumer Affairs that is dated no earlier than December 1, 2018.

*Attached*

#### **2. Declaration Statement**

The applicant shall submit a declaration statement affirming its compliance with Section 42F-103, Hawaii Revised Statutes.

*Attached*

#### **3. Public Purpose**

The applicant shall specify whether the grant will be used for a public purpose pursuant to Section 42F-102, Hawaii Revised Statutes.

*If granted, these funds will be used for a public purpose pursuant to Section 421F-102, Hawaii Revised Statutes.*

### **II. Background and Summary**

This section shall clearly and concisely summarize and highlight the contents of the request in such a way as to provide the State Legislature with a broad understanding of the request. Please include the following:

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

The National Kidney Foundation of Hawaii (NKFH) is a major voluntary health agency that develops tailored programs for the people who live in Hawaii and the Pacific Islands.

The mission of the NKFH is to prevent kidney disease, support individuals and family affected by this disease, and increase awareness about the importance of organ donation. NKFH carries out its mission by providing freely available services to patients with kidney disease, funding research and direct services for kidney disease and related disorders, publishing educational materials for both patients and the general public about kidney disease, advocating for access to high quality health care, and educating the public about organ and tissue donation.

#### **2. The goals and objectives related to the request;**

The National Kidney Foundation of Hawaii is requesting a \$2.5 million capital grant with the intent completing the building of the Senator Daniel K. Akaka Community and Kidney Clinical Resource Center (hereinafter "The Center"), a multipurpose complex being built in Kapolei near where a large portion of Oahu's patients living with Kidney disease reside, but too far for many patients to

access the majority of the State's largest hospitals in Honolulu. The Center will provide a wide range of direct services including medical screening, exercise and dietary education classes, community resources such as a meeting space for support groups and classes, a commercial kitchen, and office space for nonprofits that serve patients with chronic diseases such as heart disease, obesity and diabetes, all of which are linked closely to kidney disease.

NKFH's current location does not have the space necessary to properly carry out existing outreach and new health care initiatives. These programs require additional staff and volunteers to accomplish the goals and objectives being developed to address the growing kidney disease epidemic. CKD truly is an epidemic which now affects nearly 200,000 people – or one in every five of Hawaii's citizens. This grant would help to complete the major capital campaign to build this much-needed and comprehensive Center. The Center would also enable an increasing number of people affected by kidney disease and other chronic conditions to more easily benefit from prevention services, direct outreach, advocacy, and low-cost or free direct service programs. The ultimate goal of the Center would be to create a sustainable and truly "big picture" systemic impact in order to improve Hawaii's community health outcomes.

3. The public purpose and need to be served;

The public purpose and community need to be served includes six key factors that make building The Center critical for Hawaii:

(1) **Access to Care:** The most advanced nephrology (kidney) care available on Oahu is in Honolulu. For chronically ill, low-income patients living on Oahu from the North Shore to Pearl City, Ewa, Mililani and all the way to the Waianae coast, getting into Honolulu for appointments can be overwhelming. But unfortunately, delayed treatment or delayed referral to nephrology care is understandably associated with increased morbidity, mortality, resulting in higher cost of end stage renal disease. The Center is being built to bring comprehensive screening, education and support services much closer to Central and West Oahu patients in order to intervene in the debilitating spiral of kidney disease to delay or even prevent the need for dialysis.

(2) **Lack of Health Insurance:** Without health insurance, the costs of care for a patient with the diagnosis of advanced kidney disease is daunting, if not impossible to bear. Portions of West Oahu have the highest reported incidence of people living without health insurance due to unemployment or poverty contributing to an inability to pay the cost of insurance. The Center will provide free application assistance for those in need to help them access affordable health insurance.

(3) **Behavioral Risks:** Factors such as lack of physical activity, obesity related to poor diet, smoking and drinking alcohol all influence the development and progression of kidney disease. The Center will host exercise programs structured around each patient's health challenges, nutrition programs taught by registered dietitians to manage disease symptoms and obesity, and support groups to help with smoking cessation, and reducing reliance on alcohol.

(4) **Chronic Disease Relationships:** Chronic diseases such as unchecked hypertension, diabetes, and obesity all are "kidney killers", and this is especially true in Hawaii. For example, research shows that kidney failure nationally is a result of diabetes in 45% of all patients. But in Hawaii, 63% of kidney failure cases are attributed to diabetes. Diabetes is also inextricably linked to obesity. Nearly 80% of diabetes cases are diagnosed in overweight and obese individuals. Diabetes can have a harmful effect on most of the organ systems in the human body and is the frequent cause of end-stage renal disease. In a like manner, high blood pressure, left unchecked, will destroy the delicate tissues of the kidneys. For all of these reasons and many others, the National Kidney Foundation of Hawaii is working closely with other like-minded nonprofits supporting patients with diabetes, heart disease, and other chronic illnesses to help their patients manage their health better, while avoiding or mitigating the resulting kidney disease. It is expected that these nonprofits will contribute by leasing office space at The Center, and share provided services offered therein including support groups, education and nutrition classes,

and free medical screening services. In doing so, we will all be able to conserve funding while providing more comprehensive and more easily accessible support services to those we serve.

(5) Education and Health Literacy: Educational attainment among individuals screened for high risk of chronic kidney disease is inversely associated with an increased prevalence of hypertension, diabetes mellitus and kidney failure. Although increasing the general level of education of our patients is beyond the scope of services provided by the NKFH, the clinical staff at The Center will be able to provide extensive resources and assistance to help our patients learn about kidney disease, the treatment process, diet control, transplantation, health insurance coverage, and much more. The ready access to this information and support will help to mitigate the stress and worry nearly all patients go through when initially learning of, and then dealing effectively with, their diagnosis.

(6) Lastly, early intervention is the best way to preserve kidney function and have a chance to avoid ultimate kidney failure and early death. Unfortunately, Hawaii has a severe shortage of nephrologists (kidney specialists), and even if a patient's primary care doctor refers him or her to a specialist early in their disease process, most nephrologists will not accept a patient with kidney disease until it becomes so severe that over 80% of their renal function is gone. Rather than waiting as their kidney function declines, primary care physicians will now be able to refer their patients for regular screening and monitoring, free and easy access to education and support, and many other related services offered at The Center. This will help to preserve each patient's kidney function, and in many cases, help avoid the cost and terrible, life-changing results of dialysis.

4. Describe the target population to be served;

The NKFH's mission is to prevent kidney disease and serve the more than 200,000 people in Hawaii diagnosed with the disease through comprehensive programs and services. The incidence and prevalence rates of chronic kidney disease (CKD) are rising rapidly. Therefore, NKFH must be prepared to support all of those in Hawaii affected by the disease. NKFH also believes in working with the entire medical community including primary care physicians, cardiologists, endocrinologists, nephrologists, transplant surgeons and other allied health care professionals to coordinate the best possible, and yet most cost effective, care.

It is important to understand that kidney disease is a unique condition that carries a multiplier effect where the negative impact of any of its symptoms is greater than the sum of the effects of most other single chronic disease. For example, the main causes of CKD are diabetes and cardiovascular disease, and studies show that persons with heart disease and kidney disease were 35% more likely to die or have recurrent heart problems than persons with heart disease alone.

So the target population of the NKFH Center would not only support individuals affected by kidney disease, but also patients living with diabetes, obesity, heart disease, and much more. In this way, our work would have to have an important broad-reaching effect on public health in Hawaii as a whole.

5. Describe the geographic coverage.

Although the Center will be located in Kapolei, it will be the center of all of the NKFH's services for distribution to patients statewide.

### **III. Service Summary and Outcomes**

The Service Summary shall include a detailed discussion of the applicant's approach to the request. The applicant shall clearly and concisely specify the results, outcomes, and measures of effectiveness from this request. The applicant shall:

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

The NKFH currently leases space in Honolulu, which is utilized as offices. In addition, there is a branch office on Maui and staff working on the Big Island, all currently without an office. As the community health status worsens, as the CKD epidemic evidences, the demand for programs for prevention, improvement in health status, and the preservation of health intensifies. There is very restricted capacity to carry out programs that address these needs. So NKFH needs to construct a larger facility. To fulfill the NKFH's longer-range goals of expanding existing programs and developing new initiatives, additional space will be required. The new Center will enable NKFH to not only increase the number of people it serves but also, the number and variety of free programs it offers.

The tasks and responsibilities of the Center will include, but are not limited to:

- Statewide prevention activities like free community screenings and education
- Community outreach and wellness services that improve public health.
- Awareness campaigns and advocacy for public policy to combat the chronic disease epidemic and contribute to social welfare.
- Youth education and empowerment programs.
- Hands-on support programs for patient engagement and self-management.

2. Provide a projected annual timeline for accomplishing the results or outcomes of the service;

The Center's design plans for a 20,000 square foot facility with space for future additions, including a planned dialysis center. The land has been acquired, and the ground has been broken. Final permitting and the initial building is underway.

The space designs will focus on easily accessible services, classes, a space for Call Center staff, a commercial kitchen which our dietitians will use to teach food preparation skills for healthy diets for people with not only kidney disease, but also heart disease, diabetes and those fighting obesity that is affecting their health. This is also part of a commercial kitchen for community use which will bring a welcome income stream.

NKFH currently also has MOUs for the lease of over 3,000 square feet of offices and conference room space for several other like-minded nonprofits so that all of the people we each serve will have access to the services and resources offered within the Center. The lease-rent will also help to make the facility completely self-sustaining.

In addition to interactive, hands-on activities, there will be office space for 30 members of the NKFH clinical and administrative staff, as well as volunteers, with expansion capacity. There will also be a dedicated office for the Kidney Cars program that brings in the income which funds the vast majority of our direct service programs.

The lobby will be an attractive, appropriately-sized area designed to welcome volunteers, patients and guests. Lastly, there will be ample space to provide donor recognition opportunities.

Phase I – Design and permitting, is nearly complete

We are currently seeking funding for Phase II:

Phase II – Completion of construction, furnishing, acquisition of operation supplies and medical equipment.

Completion of the entire project is expected by no later than 2021, but hopefully sooner.

3. Describe its quality assurance and evaluation plans for the request. Specify how the applicant plans to monitor, evaluate, and improve their results; and

NKFH is working very closely with the City & County, our architects and builders, kidney services specialists including the dialysis service providers, and our other donors to make sure the Center will meet not only all of the needs we must address, but will be built with the quality and longevity the Senator Daniel K. Akaka Community Center deserves to have.

As an improvement over earlier plans, we have consistently sought and incorporated plans and services that will provide an ongoing income stream that **will not be dependent upon government grants, patient spending or other non-sustainable income streams**. For example, portions of the Commercial Kitchen space will be leased to local chefs for catering, banquet, and food truck meal preparation needs. This service alone is anticipated to bring in several hundred thousand dollars of support each year. A dialysis center is also planned which will bring in reimbursement income (about \$90,000 per patient per year) from health insurance companies. Income from office rental fees and several other initiatives will complete the long-term sustainability and self-support of the new Center.

4. 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 this application that the measure(s) of effectiveness will need to be updated and transmitted to the expending agency.

The Center will enhance the NKFH's ability to grow and provide more comprehensive services, and develop new innovative initiatives. The Center will significantly improve the effectiveness of our efforts on behalf of the patients we serve and their families throughout the state by expanding our outreach efforts and providing space for interactive on-site activities.

Once built, resources can be better managed and redirected to patient services. The Center will strengthen our ability to increase the number of individuals served through our awareness and advocacy campaigns, prevention activities, youth projects and events, interactive self-management programs and on-site patient services, professional education forums, patient-centered quality care redesign efforts, coordinated care management, ancillary clinical services, and ongoing surveillance/research efforts to find better ways to control the high incidence of kidney disease – the highest per capita of any state in the country.

#### **IV. Financial**

##### **Budget**

1. The applicant shall submit a budget utilizing the enclosed budget forms as applicable, to detail the cost of the request.
  - a. Budget request by source of funds - See Attached
  - b. Personnel salaries and wages - Not Applicable
  - c. Equipment and motor vehicles - Not Applicable
  - d. Capital project details - See Attached

e. Government contracts, grants, grants in aid - See Attached

2. The applicant shall provide its anticipated quarterly funding requests for the fiscal year 2020.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Grant
\$ As spent	And invoiced			\$2,500,000

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

*See Attached*

4. 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.

*There are no state or federal tax credits received within the prior three years, nor are there any state or federal tax credits applied for or which we anticipate applying for pertaining to any capital project, including this one.*

5. 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.

See attached listing which is complete and accurate as of the date of this application.

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

\$3 million (including land which is part of this project).

## **V. Experience and Capability**

### **1. 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.

Since its inception in 1988, the National Kidney Foundation of Hawaii has been at the forefront of the effort to eliminate kidney disease and improve community health.

The NKFH serves the state of Hawaii, through education, screening services, advocacy and research. We have two main program tracks, direct outreach and systemic innovation. Direct outreach programs are designed to address the specific needs of individuals affected by CKD. The NKFH offers several screenings that identify the health status of our local population that range from general kidney screenings to more comprehensive screenings (Kidney Early Detection Screenings). After a participant is screened, they are offered services to meet their needs. Programs for individuals at-risk and at the earlier stages of kidney disease include: Kidney Interactive Workshop and Information classes, self-management programs (My Health, My Choice), CKD cooking programs, CKD support groups, and a DASH of Aloha cookbook.

If individuals are facing kidney failure, we have support programs like Peer Mentoring, patient and family support groups, patient cooking programs, the Calabash cookbook, financial assistance funds, medical identification jewelry, and a kidney patient handbook. We also facilitate workgroups to address transplantation like Team Hawaii, Hawaii Organ Transplant support group Hawaii Coalition on Donation, the Transplant Association of Hawaii, the Hawaii Donor Family Council, and the Hawaii Living Donor Council. To increase overall CKD awareness in the general community, the NKFH also offers kidney 101 presentations and brochures, public service messages, and special events, like World Kidney Day. Finally, to complement community outreach efforts, the NKFH also educates healthcare professionals about the kidney disease epidemic and proper care management techniques through continuing medical education classes, conferences and workshops for clinicians, and other clinical resources.

Beyond direct outreach activities, the NKFH has another service line that involves innovative systemic change. In order to create sustained improvement in health outcomes and as a response to current national healthcare innovation trends, the NKFH created the Health Innovation Division to bring innovative health concepts and strategies that improve health outcomes, manage cost, and impact quality of life into reality. Our systemic initiatives began with the development of an alliance that brought together key stakeholders to lead a Statewide Initiative for early identification (statewide automatic GFR reporting and testing) and intervention (CKD clinics) which resulted in the redefinition of chronic kidney disease in Hawaii. A few other examples of our innovative work includes:

- A project that improves clinical health outcomes of the under/uninsured population served by federally-qualified health centers through chronic disease management care delivery redesign.
- The development of a Practice Transformation Program where Quality Improvement Coaches have helped independent primary care physicians become certified patient-centered medical homes ( more than 200 providers served to date).
- An effort where 100% of Hawaii nephrologists adopted electronic health records and spring-boarded the creation of a Chronic Kidney Disease registry to capture prevalence, incidence, costs, co-morbidity trends, and mortality rates to drive population studies and quality care guideline development.

## **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.

NKFH currently has offices on the 15<sup>th</sup> and 7<sup>th</sup> floor of an office building at 1314 N. King Street in Honolulu. But there is not nearly enough space for essential staffing, programs or the direct services we provide to patients.

The new 20,000 square foot facility in Kapolei will have not only provide the space needed, but also many other benefits such as classroom facilities, free parking for both staff and the patients and family members we serve, office space for other like-minded nonprofits that will be a boon for the many patients who not only have Kidney Disease, but also live with diabetes, high blood pressure, are obese, or who have other co-morbidities.

The Center is currently in the final stages of permitting, and ground has already been broken for construction. The entire staff of the NKFH as well as the many physicians and patients we serve are waiting for the completion of this new facility.



**VI. Personnel: Project Organization and Staffing**

**1. Proposed Staffing, Staff Qualifications, Supervision and Training**

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.

*This request is for a Capital grant so is not directly related to staffing. However, please see attached an up-to-date list of the National Kidney Foundation of Hawaii's teams and major staffing positions, as well as our dedicated our Board of Directors which provides important oversight for this capital project.*

**2. Organization Chart**

The applicant shall illustrate the position of each staff and line of responsibility/supervision. If the request is part of a large, multi-purpose organization, include an organization chart that illustrates the placement of this request.

*See attached.*

**3. Compensation**

The applicant shall provide an annual salary range paid by the applicant to the three highest paid officers, directors, or employees of the organization by position title, not employee name.

1. *President & CEO - \$135,000*
2. *Vice President of Community Health - \$112,500*
3. *Vice President of Finance & Operations - \$103,430*

**VII. Other**

**1. Litigation**

The applicant shall disclose any pending litigation to which they are a party, including the disclosure of any outstanding judgement. If applicable, please explain.

*We have no outstanding legal judgments or pending litigation.*

**2. Licensure or Accreditation**

The applicant shall specify any special qualifications, including but not limited to licensure or accreditation that the applicant possesses relevant to this request.

*None required for this Capital grant request.*

**3. Private Educational Institutions**

The applicant shall specify whether the grant will be used to support or benefit a sectarian or non-sectarian private educational institution. Please see Article X, Section 1, of the State Constitution for the relevance of this question.

*If awarded, this grant funding will not benefit any sectarian or non-sectarian private educational institution.*

#### **4. Future Sustainability Plan**

The applicant shall provide a plan for sustaining after fiscal year 2019-20 the activity funded by the grant if the grant of this application is:

- (a) Received by the applicant for fiscal year 2019-20, but
- (b) Not received by the applicant thereafter.

If granted, this funding will be among the very last needed to complete this capital construction project.

Perhaps most importantly, the new space has been designed to include several carefully planned income streams that will allow both the NKFH, and certainly this facility with all of its direct services, to become almost entirely self-sustaining.

These income streams are planned to include:

- (1) Rental income from office space within the building which will be leased to other nonprofits who will share our facilities for their own population served.
- (2) A dialysis facility built and operated by a professional dialysis company, which will pay substantial lease rent, and provide much-needed services.
- (3) A commercial kitchen that will both be used on one side for dietary education classes for our patients, as well as on the other side to be leased out to local chefs (for example, Chef Chai who has already reserved his space), food trucks, and caterers. There is only one other commercial kitchen anywhere in the area, and they have long been at capacity, with a reported net income of over \$2 million a year.
- (4) Banquet and event space that can be leased, and used in conjunction with a caterer working in our commercial kitchen to serve those using the facility.
- (5) Leasable meeting and research office space which will be valuable to many different nonprofits and other community groups.
- (6) Direct laboratory medical testing and screening facilities which will provide free services those in need, but will also be certified to bill for insurance reimbursement for patients who are insured.

Just like the Kidney Cars program which brings in enough income every year to cover much of our direct service programs, these initiatives noted above will provide a strong base of funding that will make it much easier to provide services without depending upon state, county, federal or private grants, or any patient's ability to pay.

For any nonprofit, sustainability freedom is truly the best of all worlds, and will give us the freedom to focus almost entirely on those we all serve throughout the State of Hawaii.

## 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



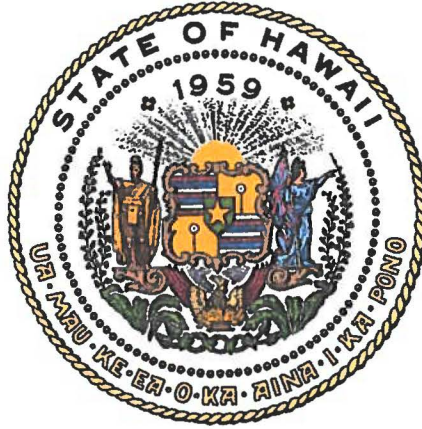
Glen Hayashida, President & CEO

1/17/19

AUTHORIZED SIGNATURE

PRINT NAME AND TITLE

DATE



## Department of Commerce and Consumer Affairs

### CERTIFICATE OF GOOD STANDING

I, the undersigned Director of Commerce and Consumer Affairs of the State of Hawaii, do hereby certify that

#### NATIONAL KIDNEY FOUNDATION OF HAWAII

was incorporated under the laws of Hawaii on 07/24/2000 ; that it is an existing nonprofit corporation; and that, as far as the records of this Department reveal, has complied with all of the provisions of the Hawaii Nonprofit Corporations Act, regulating domestic nonprofit corporations.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the Department of Commerce and Consumer Affairs, at Honolulu, Hawaii.

Dated: January 16, 2019

Director of Commerce and Consumer Affairs



**DECLARATION STATEMENT OF  
APPLICANTS FOR GRANTS 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 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 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 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 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.

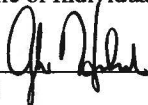
Pursuant to Section 42F-103, Hawaii Revised Statutes, for grants used for the acquisition of land, when the organization discontinues the activities or services on the land acquired for which the grant was awarded and disposes of the land in fee simple or by lease, the organization shall negotiate with 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.

**National Kidney Foundation of Hawaii**

\_\_\_\_\_  
(Typed Name of Individual or Organization)

(Signature)



\_\_\_\_\_  
(Date)

Glen Hayashida,

(Typed Name)


President & CEO

(Title)

## BUDGET REQUEST BY SOURCE OF FUNDS

Period: July 1, 2019 to June 30, 2020

Applicant: NATIONAL KIDNEY FOUNDATION 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)
<b>A. PERSONNEL COST</b>				
1. Salaries				
2. Payroll Taxes & Assessments				
3. Fringe Benefits				
<b>TOTAL PERSONNEL COST</b>				
<b>B. OTHER CURRENT EXPENSES</b>				
1. Airfare, Inter-Island				
2. Insurance				
3. Lease/Rental of Equipment				
4. Lease/Rental of Space				
5. Staff Training				
6. Supplies				
7. Telecommunication				
8. Utilities				
9				
10 <b>CONSTRUCTION COSTS</b>	\$2,500,000			\$4,100,000
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
<b>TOTAL OTHER CURRENT EXPENSES</b>	\$2,500,000			\$4,100,000
<b>C. EQUIPMENT PURCHASES</b>				
<b>D. MOTOR VEHICLE PURCHASES</b>				
<b>E. CAPITAL</b>	\$ 2,500,000			\$4,100,000
<b>TOTAL (A+B+C+D+E)</b>	<b>\$ 2,500,000</b>			<b>\$4,100,000</b>
<b>SOURCES OF FUNDING</b>		Budget Prepared By:		
(a) Total State Funds Requested	\$2,500,000	<b>Maryellen Markley, Ph.D.</b> (808) 561-8096		
(b) Total Federal Funds Requested		Name (Please type or print) <span style="float: right;">Phone</span>		
(c) Total County Funds Requested		 <span style="float: right;">1/17/2019</span>		
(d) Total Private/Other Funds Requested	\$4,100,000	Signature of Authorized Official <span style="float: right;">Date</span>		
<b>TOTAL BUDGET</b>	<b>\$6,600,000</b>	<b>Glen Hayashida, President and CEO</b>		
		Name and Title (Please type or print)		

## BUDGET JUSTIFICATION - CAPITAL PROJECT DETAILS

Period: July 1, 2019 to June 30, 2020

NATIONAL KIDNEY FOUNDATION

Applicant: \_\_\_\_\_

FUNDING AMOUNT REQUESTED						
TOTAL PROJECT COST	ALL SOURCES OF FUNDS RECEIVED IN PRIOR YEARS		STATE FUNDS REQUESTED	OTHER SOURCES OF FUNDS REQUESTED	FUNDING REQUIRED IN SUCCEEDING YEARS	
	FY: 2017-2018	FY: 2018-2019	FY:2019-2020	FY:2019-2020	FY:2020-2021	FY:2021-2022
PLANS	\$393,840					
LAND ACQUISITION	\$2,000,000					
DESIGN		\$998,740				
CONSTRUCTION		\$2,251,260	\$2,500,000	\$4,100,000		
EQUIPMENT						
<b>TOTAL:</b>	<b>\$2,393,840</b>	<b>\$3,250,000</b>	<b>\$2,500,000</b>	<b>\$4,100,000</b>		
<b>JUSTIFICATION/COMMENTS:</b>						
<b>Total cost to completion: \$12,243,840</b>						

Other Sources of Funds Requested include \$3 million from the Harry & Jeanette Weinberg Foundation, and a total of \$1,100,000 pledged, but not yet received, from Bank of Hawaii Foundation (\$100,000), Castle Foundation (\$50,000) FHB Foundation (\$100,000), Kosasa Foundation (\$100,000), McInerney (\$50,000), TC Ching Foundation (\$500,000), Atherton Family Foundation (\$100,000), and anticipated 2019 NKFH Gala income (\$100,000)

**GOVERNMENT CONTRACTS, GRANTS, AND / OR GRANTS IN AID**

Applicant \_\_\_\_\_

National Kidney Foundation of Hawaii

Contracts Total:

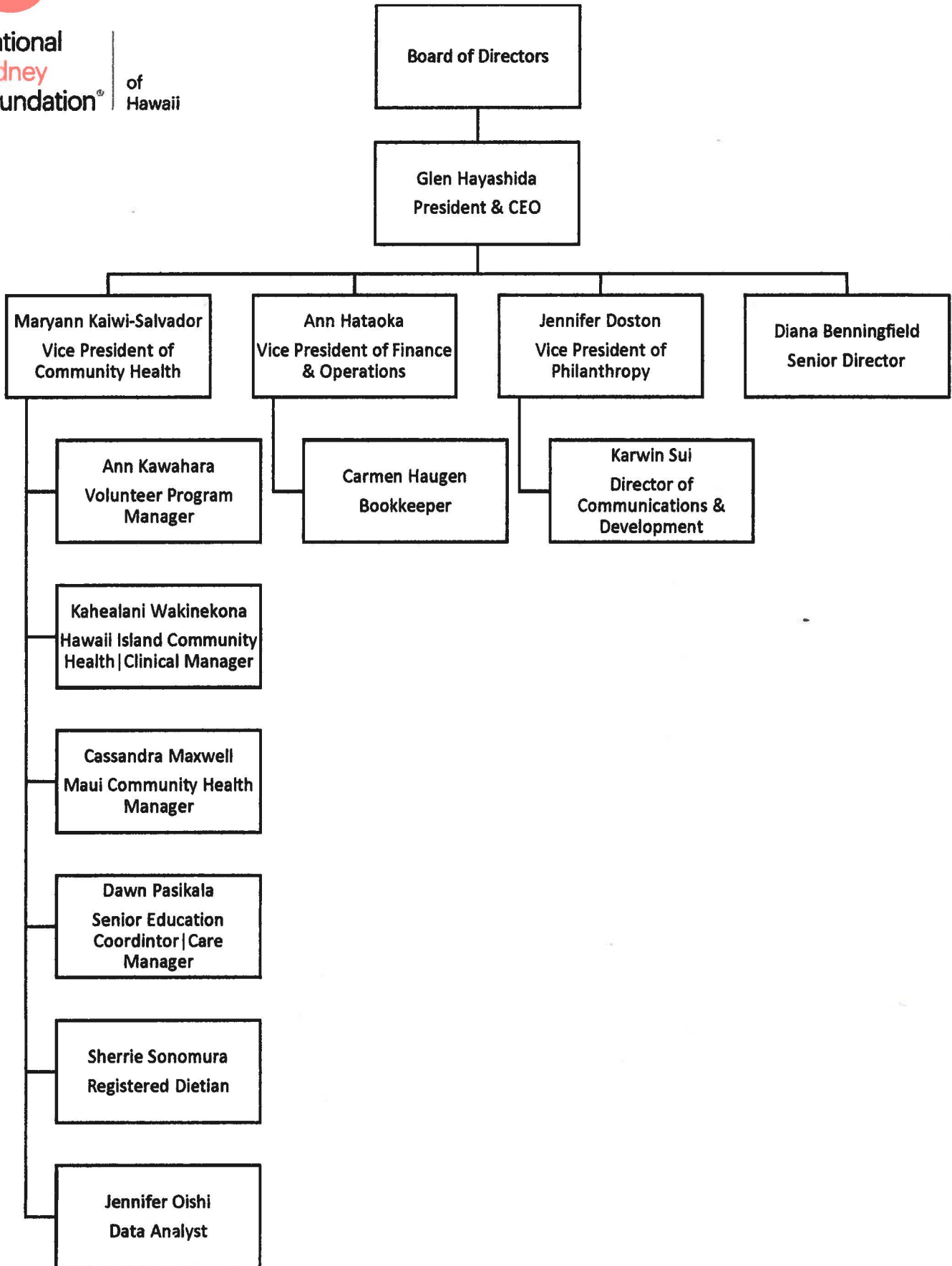
1,492,532

	<b>CONTRACT DESCRIPTION</b>	<b>EFFECTIVE DATES</b>	<b>AGENCY</b>	<b>GOVERNMENT ENTITY (U.S. / State / Haw / Hon / Kau / Mau)</b>	<b>CONTRACT VALUE</b>
1	Community Health Navigator Program	01/01/2016-12/31/2016	Department of Community Services	Honolulu	150,000
2	Senator Akaka Community Center	08/15/2016-02/14/2018	Department of Community Services	Honolulu	250,000
3	Managing Childhood Obesity in Hawaii through Way of Life Program	01/01/2017-06/30/2018	Department of Community Services	Honolulu	124,600
4	Community Health Advocacy and Management Program	01/01/2018-12/31/2018	Department of Community Services	Honolulu	124,447
5	Walk on the Wild Side	4/21/17	City and County of Honolulu	Honolulu	12,000
6	Maui Co. CKD Epidemic Prevention, Intervention and Eradication Program	07/01/2016-06/30/2018	Department of Housing and Human Concerns	Maui	25,000
7	Maui Co. CKD Epidemic Prevention, Intervention and Eradication Program	07/01/2018-06/30/2020	Department of Housing and Human Concerns	Maui	25,000
8	Ke Ola Ponon Chronic Disease Self-Management Program Coordination	10/01/2016-09/30/2018	Hawaii County Office of Aging	Hawaii	80,532
9	CIP (Senator Akaka Community Center)	02/16/2017-06/30/2022	Department of Health	State of Hawaii	2,000,000
10	CIP (Senator Akaka Community Center)	12/01/2018-11/30/2019	Department of Labor and Industrial Relations	State of Hawaii	1,000,000
11	The Health Innovation Division Disease Registry	07/01/2016-06/30/2018	Department of Health	State of Hawaii	750,000
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National  
Kidney  
Foundation® of  
Hawaii



Budget Capital Campaign 1-11-2019	Totals	Prospects	Percentages
<b>National Foundation of Hawaii</b>			
<b>Income</b>			
A & B Foundation	10,000		
Alaka'ina Foundation (NPO)	25,000		
Atherton - first disbursal upon permitting	100,000		
Campbell Foundation	150,000		
Chung Kun A'I Foundation (City Mill)	25,000		
City & County of HNL GIA #1	166,000		
City & County of HNL GIA #2	250,000		
Danny Kaleikini Foundation	162,024		
Garrett Sullivan Family	10,000		
Board & General fundraising appeals	163,425		
HCF	5,000		
Matson Lines	50,000		
NKFH land purchase matching funds <b>paid asset</b>	500,000		
Queens Medical Foundation	100,000		
Senator Daniel Akaka Gala	175,000		
State of Hawaii land purchase <b>paid asset</b>	1,500,000		
State of Hawaii-const Paid & ready drawdown	3,000,000		
Strong Foundation	100,000		
Thomas Kosasa	10,000		
TVI-Savers	30,000		
<b>Income</b>	<b>6,534,919</b>		<b>54.46%</b>
<b>Active Prospects and Promises not in writing</b>			
Bank of Hawaii	100,000		
Castle Foundation	50,000		
FHB Foundation - Grant Submitted	100,000		
Kosasa Foundation	100,000		
McInerney	50,000		
TC Ching	500,000		
State of Hawaii CIP grant 2019	2,500,000		
<b>Subtotal</b>	<b>3,400,000</b>	<b>3,400,000</b>	
Weinberg Foundation	3,000,000	3,000,000	
<b>Active Prospects Total</b>		<b>6,400,000</b>	<b>53.33%</b>
<b>Income grants, pledges &amp; fundraisers</b>		<b>6,634,919</b>	
		<b>13,034,919</b>	<b>108.62%</b>
Total Project \$12 Million	\$12,000,000		
Land already purchased	2,000,000		
Construction cost per MOU	10,000,000		



**National  
Kidney  
Foundation** | **of  
Hawaii**

**National Kidney Foundation of Hawaii  
Staff Positions**

<b>Department</b>		<b>Title</b>
Administration	Hayashida, Glen	President & CEO
	Hataoka, Ann	VP of Finance & Operations
	Pinard, Diana	Senior Director
	Haugen, Carmen	Bookkeeper
Clinical & Program Services	Kaiwi-Salvador, Maryann	VP of Community Health
	Kawahara, Ann	Volunteer Program Manager
	Pasikala, Dawn	Senior Education Coordinator   Case Manager
	Sonomura, Sherrie	Registered Dietitian
- Innovations	Wakinekona, Kahealani	Hawaii Island Community Health Manager   Clinical Manager
	Maxwell, Cassandra	Maui Community Health Manager
	Oishi, Jennifer	Data Analyst
Development	Dotson, Jennifer	VP of Philanthropy
	Sui, Karwin	Director of Communication & Development

**National Kidney Foundation of Hawaii  
Board of Directors - Fiscal Year 2019**

Chair

**Aileen Utterdyke, CPA  
President and CEO  
Pacific Historic Parks**

Vice Chair

**Linda Katagiri  
Retired  
455 Kailua Road, Apt 4103**

Secretary

**Scott Makuakane  
Attorney at Law  
1100 Alakea Street**

Treasurer

**Leighton Hasegawa  
VP and Chief Financial Officer  
Kaiser Permanente Medical Group (HPMG)**

**Resource Committee**

**Resource Committee  
Strategic Planning Committee  
Leadership**

**Leadership Committee  
Strategic Planning Committee**

**Resource Committee**

Director

**Pliny I. Arenas  
Regional Vice President  
US RENAL**

Director

**Roberta Lovely  
Retired**

**Resource Committee**