

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

Type of Grant Request:

Operating Capital

Legal Name of Requesting Organization or Individual: Db a:
 Waianae District Comprehensive Health and Hospital Board | Waianae Coast Comprehensive Health Center

Amount of State Funds Requested: \$ 1,000,000

Brief Description of Request (Please attach word document to back of page if extra space is needed):
 The Health Center is requesting \$1,000,000 to expand its Dental Clinic by 2,000 square-feet for public purpose. Currently, the Health Center's Dental Clinic, which was constructed in 1994, is 2,200 square-feet and located in the Health Center's Laboratory and Dental building. The renovation will focus on increasing dental services to occupy the entire 4,200 square feet area once the laboratory relocates to another area on campus. All of the funds requested will be used towards construction costs.


Amount of Other Funds Available:	Total amount of State Grants Received in the Past 5 Fiscal Years:
State: \$ <u>850,000</u>	\$ <u>22,700,000</u>
Federal: \$ _____	
County: \$ _____	Unrestricted Assets:
Private/Other: \$ <u>100,000</u>	\$ <u>58,600,000</u>

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

Type of Business Entity:	Mailing Address:
<input checked="" type="checkbox"/> 501(C)(3) Non Profit Corporation	86-260 Farrington Highway
<input type="checkbox"/> Other Non Profit	City: State: Zip:
<input type="checkbox"/> Other	Waianae HI 96792

Contact Person for Matters Involving this Application	
Name: Desiree Hikuroa	Title: Development Director
Email: dhikuroa@wcchc.com	Phone: (808) 697-3150

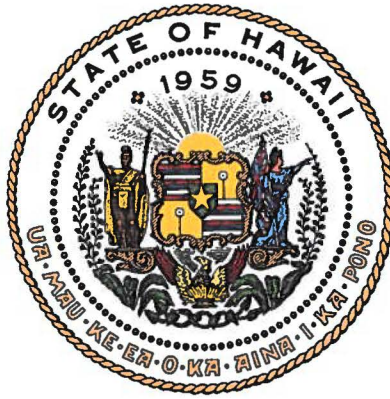
Federal Tax ID#: <u> </u>	State Tax ID# <u> </u>
---	--

 _____	Richard P. Bettini _____	<u>1/18/19</u> _____
Authorized Signature	Name and Title	Date Signed

received
 1/18/19 10:00am ER

ATTACHMENT A:

**CERTIFICATE OF
GOOD STANDING**



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

WAIANAE DISTRICT COMPREHENSIVE HEALTH AND HOSPITAL BOARD,
INCORPORATED

was incorporated under the laws of Hawaii on 05/06/1969 ;
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 10, 2019

Director of Commerce and Consumer Affairs



ATTACHMENT B:

**DECLARATION
STATEMENT**

**DECLARATION STATEMENT OF
APPLICANTS FOR GRANTS PURSUANT TO
CHAPTER 42F, HAWAI'I REVISED 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, Hawai'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, Hawai'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, Hawai'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, Hawai'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.

Waianae Coast Comprehensive Health Center

(Typed Name of Individual or Organization)


(Signature)

1-18-2019

(Date)

Richard P. Bettini

(Typed Name)

President and CEO

(Title)

ATTACHMENT C:

APPLICATION

Application for Grants

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

I. Certification

1. Certificate of Good Standing

- a. **See Attachment A:** Certificate of Good Standing

2. Declaration Statement

- a. **See Attachment B:** Declaration Statement

3. Public Purpose

- a. Pursuant to Section 42F-103, Hawaii Revised Statutes, the Waianae Coast Comprehensive Health Center requests \$1,000,000 to expand its Dental Clinic by 2,000 square-feet for public purpose. Capital Improvement funding will increase the size of the Health Center's current clinic size from 2,200 square feet to 4,200 square feet and add operatories from the current six to eleven. By growing the number of auxiliary personnel and operatories, each dentist will have the ability to increase the number of patients seen by a minimum of 25-30%. This is a result chairside scheduling delays being more efficiently addressed with ample seating.

II. Background and Summary

1. Description of Applicant's Background

The Waianae Coast Comprehensive Health Center (Health Center), established in 1972, first opened its doors with one doctor and five staff. This year, the Health Center celebrates its 47th anniversary as the oldest and largest of 15 community health centers in the state and the largest employer on the Waianae coast. The Health Center currently employs 683 staff that work throughout its main center in Waianae, satellite clinics (located in Kapolei, Nanakuli, Waianae, Waipahu and Ewa), a school-based dental clinic and three school-based primary care clinics in Waianae and Nanakuli, an adult day care center (located in Mililani) and various other business and program sites throughout Leeward Oahu.

The Waianae Coast Comprehensive Health Center is proud of its mission: "The Health Center is a healing center that provides accessible and affordable medical and traditional healing services with Aloha. The Health Center is a learning center that offers health career training to ensure a better future for our community. The Health Center is an innovator, using leading edge technology to deliver the highest quality of medical services to our community."

The Health Center achieves its mission by not only serving patients who seek services, but also by incorporating the goal of improving the overall health status of the community it serves. Programs and services are designed around an integrated model of care in which the Health Center serves as a patient-centered medical home (PCMH). Its Native Hawaiian Healing Center and Hā Ola Village, promote Native Hawaiian healing and cultural education, practices and traditions including ho'oponopono (conflict resolution) and la'au lapa'au (herbal medicine).

The Health Center is the only health safety-net provider serving the medically underserved living in Leeward Oahu. In 2017, the Health Center served 37,204 patients, the majority being Native Hawaiian (44%), followed by Asian & other Pacific Islanders (28%), and Caucasians (16%). Data shows 65% of patients are at 100% of the federal poverty level or below, 7% are uninsured, and 58% are receiving coverage under QUEST, the State of Hawaii's Medicaid program. Of the total patients served, 951 are identified as being homeless.

The Health Center's services include: primary medical care; 24-hour emergency, laboratory and radiology services; mental health, substance abuse treatment, and pain management; dental; specialty services; adult day care; nutrition counseling; health professional training; case management; transportation, and more. In addition to its wide range of medical care facilities, the Health Center also offers a wide range of programs that increase physical activity, health, and well-being in its community. These programs include an exercise and fitness gym, scenic walking paths throughout its main campus, farmers' markets in Waianae and Kapolei, a Native Hawaiian Healing Center, homeless outreach, and numerous community-related activities.

Since establishing its first screening and prevention outreach program in 2006, the Health Center has continued to grow and now has expanded its education component to seven pre-school program sites five public elementary schools. The staff at Kamaile Academy (a K-12 Charter School) were so committed to the importance of oral health that they established an onsite oral health preventive clinic in 2014, which is currently staffed by the Health Center. In one school, sealants have been added to the program. Since its inception, over \$995,435 worth of dental services has been donated to the children of the community.

2. **Goals and Objectives Related to the Request**

The Health Center is requesting **\$1,000,000** to expand its Dental Clinic by 2,000 square-feet. Currently, the Health Center's Dental Clinic, which was constructed in 1994, is 2,200 square-feet and located in the Health Center's Laboratory and Dental building. **The renovation will focus on increasing dental services to occupy the entire 4,200 square feet area once the laboratory relocates to another area on campus. All of the funds requested will be used towards construction costs.**

In January 2017, the Health Center submitted a capital grant request for \$2,000,000 towards its Dental Expansion project and was awarded \$850,000 (42.5% of the requested amount). A request for release of funds was submitted to the Department of Health in June 2018 and the start date for the contract was set for September 25, 2018. The release of funds is still pending.

The Health Center is seeking an additional \$1,000,000 in funding to cover a portion of the remaining costs to expand its Dental Clinic.

See Attachment D: Dental Expansion Floor Plan

Laboratory services currently occupy 2,000 square feet within the Health Center's Laboratory and Dental Building, but will be relocated to the second floor of the two-story Emergency Medical Services Building. The renovation to expand the dental space is scheduled to begin April 2019 with completion slated for August 2020.

The Health Center is requesting capital improvement funding to accomplish its goals outlined below:

- To help the department operate more efficiently resulting in a higher number of dental patients that can have access to timely care
- To allow the range of dental services to be expanded
- To allow adequate space to accommodate additional support staff, upgraded equipment, and the additional supplies necessary to keep up with the increased service delivery and technologies
- To provide care in an environment that treats low-income patients under respectable conditions similar to private dental practices
- To provide increased access for patients, particularly children, to receive preventive oral care and decrease emergency treatment

Capital Improvement funding will increase the size of the Health Center's current clinic size from 2,200 square feet to 4,200 square feet and add operatories from the current six to eleven. By growing the number of auxiliary personnel and operatories, each dentist will have the ability to increase the number of patients seen by a minimum of 25-30%. This is a result of chairside scheduling delays being more efficiently addressed with ample seating.

The Health Center has been one of the leaders attempting to address the oral health disparities endemic to the children along the Waianae Coast. Through collaborations established with the Department of Education (DOE) and local community organizations, the Health Center has been actively involved with providing preventive oral health services in elementary schools in the area since 2006. Services provided include: comprehensive oral screenings that document existing conditions and treatment needs, post-screening notification of guardians/parents, age-appropriate oral health education for all grade levels, distribution of toothbrush/toothpaste/floss kits to students and topical fluoride

application. At Kamaile Academy oral cleanings, sealants, and dental examinations (which include x-rays) are provided to encourage the development of consistent six-month recall appointments and follow-up care.

3. Public Purpose and Need to be Served

Based on the lack of pediatric dental services on the Waianae Coast, the Health Center established its first oral health service in the late 1970s. In June 1996, the current dental space within the Laboratory and Dental Building was built as a six-operator facility designed for 2 1/2 full-time equivalent (FTE) dentists, 1/2 FTE hygienist, and 4 FTE support staff. The department provided general dental services where 61% of the procedures were focused on adults, and Medicaid patients accounted for 63% of visits, commercially insured were 30% of visits, and 7% were cash or uninsured patients.

In 2010, to meet the growing demands of its population, the Health Center added a post-graduate pediatric dental residency program to increase access for a community that has a proportionately younger population that exhibits a high caries rate.

Since its opening, the dental clinic has more than tripled its number of patient visits, and has maxed out its capacity with 6,237 dental patients and 13,000 encounters in 2018.

Children on the Waianae Coast are at risk. In 2012 a study of Waianae students, grades kindergarten thru 4th grade, was conducted. The numbers provide a snapshot of existing oral health conditions in the community. Approximately 48% of the students screened had dental treatment needs. Of these students, an extremely high percentage exhibited “urgent needs.” Urgent needs were defined as the need for root canal therapy, the presence of swelling, pain, or three or more cavities in the mouth. Of those requiring dental treatment, the following percentage of students needed urgent care: Grade K (65%), Grade 1 (70%), Grade 2 (47%), Grade 3 (39%), and Grade 4 (53%).

Oral health is a vital component throughout life. Over time, studies have shown that poor oral health can result in significant illness, disease, and even death. “People who do not receive regular professional care can develop oral disease that requires complete restorative treatments, leads to tooth loss and contributes to health problems,” reported the Data Book. Access to oral health care and utilization of oral health preventative services, including routine dental visits, provide an opportunity for early diagnosis, prevention, and treatment for oral disease.

The Data Book also compiled new information from Emergency Department visits that suggests that the Emergency Room is being used for preventable oral care among children. Numbers show that 10.6% of all emergency room visits for

preventable oral health conditions in 2012 were among children under 18 years of age. Therefore, by increasing the number of operatories through an expanded dental clinic, the Health Center will be able to increase its encounters, serve the growing population more efficiently, and reduce the poor dental statistics for the community.

Data from the 2012 and 2016 State of Hawaii Primary Care Needs Assessment Data Book also shows that a high percentage of adults in Waianae, as compared with the rest of the county, are lacking sufficient oral care. An alarming number of adults had no visits or teeth cleanings and an even higher percentage have had their permanent teeth removed:

Oral Health Indicators	Waianae Coast	Waianae Coast Rank/ Honolulu County	Waianae Coast Rank/ Statewide	Honolulu County Average	Statewide Average
Adults with no dental visit	41.9%	1	1	27.2%	29.0%
Adults with no teeth cleaning*	47.6%	1	2	26.0%	28.7%
Adults w/Permanent Teeth Removed	54.8%	1	2	41.0%	42.4%
<i>*2012 & 2016 State of Hawaii Primary Care Needs Assessment Data Book (Hawaii State Department of Health, *July 2012 and May 2016)</i>					

4. Target Population to be Served

The dental program at the Health Center will continue to focus on preventative oral care amongst adults and children and to target the uninsured.

The Health Center fills an important role in this low-income community by serving not only those on Medicaid, but those who are uninsured. The Health Center is the primary safety-net provider for Medicaid patients in need of dental services on the entire Leeward Coast. There are three other dental practices on the Waianae Coast – one is full-time but doesn’t accept Medicaid; one is part-time and doesn’t accept Medicaid and another is part-time and does accept Medicaid. The Health Center’s dental clinic continues to see a high (80%) proportion of Medicaid clients. Dental emergencies account for approximately 18% of all clinic procedures.

With 30% of the population on the Waianae Coast under 18 years of age, a specific target of concern is school-age children. Currently, the demographics for the Health Center’s oral care visits have switched, with pediatric patients now comprising the majority of the patient pool. In 2017, children under 18 years of age made up 65% of the Health Center’s oral care patient encounters.

5. Geographic Coverage

The dental department is located at the Health Center’s main campus on the Waianae Coast, which is strategically located in the heart of Waianae. Its central location makes services easily accessible to its patients.

II. Service Summary and Outcomes

1/2. Scope of Work, Tasks and Responsibilities and Projected Annual Timeline for Accomplishing Results

The Health Center’s Chief Facilities Officer will work closely with the construction and engineering/architectural firms to ensure that the dental renovation capital building project meet city building code requirements, including federal ADA compliance. The Chief Medical Officer, Chief Operating Officer, and Dental Director will oversee operations as well as the purchase of equipment and supplies.

See the following for the Scope of Work, Tasks, Responsibilities and Projected Timeline for the Dental Clinic Renovations. The Emergency Medical Services Building needs to be completed in order for Laboratory Services to move so that the Dental Clinic renovations can begin.

PROJECT TIMELINE	STATUS	COMPLETION DATE
Approved SMA	In Process	February 2020
Secure Architectural Firm	In Process	April 2019
Planning and Design	On-going	May 15, 2019
Plan Drawings and Specifications	On-going	July 1, 2019
Bid Project	On-going	August 1, 2019
Award Bid/Contract Execution	On-going	September 15, 2019
Start Construction Project	On-going	October 20, 2019
Complete Project	On-going	August 1, 2020

3. Quality Assurance and Evaluation Plans

The Health Center has an active and robust quality improvement program. Quality and performance improvement activities of the Health Center represent an integrated multidisciplinary effort by all of its employees:

Medical providers, clinical and non-clinical management, mid-management, and program managers are active in addressing quality management components at the Health Center through the following committees: Peer Review Committee; Quality Improvement Committee; Recruitment Committee; Family Practice, Pediatrics and Women’s Health Specialty Committees; Disaster Preparedness

Committee; Clinic Office Managers; Health and Safety Committee; Clinical Leadership Team; and the Leadership Team.

Improvement of the overall organization is addressed through the Quality Improvement Committee, the Leadership Team, the Clinical Leadership Team and the Board of Directors.

The Dental Department's quality assurance goal is to ensure both appropriate and quality dental services. Quality clinical care is monitored through a Peer Review program. This program, which focuses on appropriateness of care, comprehensiveness of care, and continuity of care is based on clinical assessments and chart audits.

These audits serve as a reminder to practitioners that clinical care can be continually improved. In addition to noting problems, the review process allows the reviewer to give positive reinforcement for improvements. The dentists' increased awareness of his or her performance enhances patient care. There are three primary occasions that trigger the peer review process for dental. The first is upon initial hire. This includes both a chart audit and an evaluation of operative dentistry of new hires. The second is the random chart audit which occurs once a year. For the chart audit, each practitioner's charts are selected for review at random. The third review may occur when specific patient complaints arise or concerns occur within the organization which relate to the quality of clinical care being provided by a given dental provider or support staff in the clinic. Quality of care is also monitored by verifying that providers remain up-to-date with current trends in the profession. A record of Continuing Education courses taken each year are submitted to the Dental Director and must total at least 32 hours every 2 years.

4. **Measure(s) of Effectiveness**

The effectiveness of this project will be measured by the completion of construction per the projected timeline and an increased number of encounters and users to the Health Center's newly expanded facilities once complete. It is expected that the expanded dental clinic will be able to increase encounters by 25-30%.

III. Financial

Budget

1. Budget

See Attachment E: Budget Request by Source of Funds; Personnel Salaries and Wages (not applicable to this request; Equipment and Motor Vehicles (not

applicable to this request); Capital Project Details; and Government Contracts, grants, and grants in aid.

The Personnel Salaries and Wages form is not applicable to this request.

2. Anticipated Quarterly Funding Requests for the Fiscal Year 2020

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Grant
\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000

3. Other Sources of Funding

The Health Center, which has already raised \$950,000 in state and private funding, will continue to seek other sources of funding and will be utilizing its own financial resources to cover the remaining costs of the dental capital renovation project at the main center (\$2,299,000).

4. State and Federal Tax Credits

The Health Center has not received federal tax credits for the dental expansion project.

5. Federal, State, and County Government Contracts and Grants

In 2017, the Health Center applied and was awarded an \$850,000 CIP GIA from the State legislature. The request for release of funds has been submitted and as of the date this grant was submitted, the release of funds is pending. Currently, dental services operate based on patient revenue.

6. Balance of Unrestricted Current Assets as of December 31, 2018

The Health Center has not closed its books for the month of December 2018 as of January 14, 2019. As of November 30, 2018, the Health Center had a total unrestricted net assets balance of \$58.6 million, consisting of \$54.9 million in fixed assets (i.e., physical plants and equipment) and \$3.7 million cash on hand to fund its daily operations. The Health Resources and Services Administration (HRSA) -- the federal cognizant agency that has oversight on the community health center program -- expects a health center to have two months' worth of cash on hand for operations. By this standard and based on our annual operating budget of \$73 million for this fiscal year, the Health Center is expected to have \$12.2 million cash on hand for operations. As of November 2018, the Health Center was \$8.5 million shy of the \$12.2 million requirement in terms of net assets available for operations.

IV. Experience and Capability

A. Necessary Skills and Experience

The Health Center is a non-profit community health center that has served the community for 47 years. The growth of both the physical and program aspects of the Health Center over the past 47 years demonstrates the Health Center's experience and ability to plan and manage financial resources and capital development activities.

The Health Center has managed a number of large capital development projects over the years, including the building of a laboratory and dental facility, a dining room/restaurant facility and wellness center, a three-story medical building for women's health, pediatrics and training (2009), a substance abuse treatment services building (2012), a two-story integrated adult medicine and pharmacy building (2013), a two-story emergency medical services building (2018) and numerous renovations and expansions of its facilities at its main center and satellite clinics.

The Health Center has been ranked as one of the top three largest community service providers in the state for many years (Pacific Business News), managing an annual operating budget of over \$70 million.

The Health Center provides the only safety net dental practice on the Waianae Coast. In 2018, dental services were provided to 6,237 patients through 13,000 visits. About 88% of these visits were patients who were either uninsured or on Medicaid. Besides preventive and restorative care, the staff and providers are trained in nitrous oxide and oral sedation, pediatric emergency dental care, and minor interceptive orthodontics.

The Dental Department is actively involved with other organizations to improve health outcomes and service delivery in the community. A strong believer in prevention and education, the department is also an active partner with local organizations to address the high oral disease rate exhibited by the population. Since 2006, the Health Center has provided free screening, cleanings, fluoride, and sealants at elementary schools and Headstart programs on the Waianae Coast. Supported by material donations contributed by partners such as the Hawaii Dental Service (HDS), Queen Lili'uokalani Trust, and the City and County of Honolulu, the school-based program has made a difference in the lives of thousands of children since its inception.

B. Facilities

The Health Center operates out of a main center in Waianae, satellite clinics located in Kapolei, Nanakuli, Waianae, Waipahu and Ewa, a school-based dental

site, three school-based primary care sites, an adult day care center and various other business and program sites.

The Health Center's 16-plus acre main campus is situated on state and Department of Hawaiian Home Land parcels centrally located on the Waianae Coast. Permanent structures have been constructed or renovated through funding support from the state, city, federal government and private foundations. The main upper campus is located on state land managed by the Department of Land and Natural Resources.

The current dental building is located on the main upper campus along with primary care clinics, a specialty clinic, a 24-hour emergency room, radiology and laboratory, a pharmacy, case management and outreach services, a dining facility, the Native Hawaiian Healing Center, and administrative and information technology functions.

V. Personnel: Project Organization and Staffing

A. Proposed Staffing, Staff Qualifications, Supervision and Training

Since this is a capital improvement request, there is no funding request for personnel. Dental services staffing is supported by patient revenue.

B. Organization Chart

See Attachment F: Organization Chart.

C. Compensation

The three highest-paid employees of the organization, and their annual salary, are as follows:

Position	Salary
President/Chief Executive Officer	\$282,124.00
Emergency Department Director	\$239,200.00
Chief of Behavioral Health Sciences	\$233,729.00

VI. Other

A. Litigation

The Waianae Coast Comprehensive Health Center does not have any pending litigations.

B. Licensure or Accreditation

There is no specific licensure or accreditation required to operate dental services.

C. Private Educational Institutions

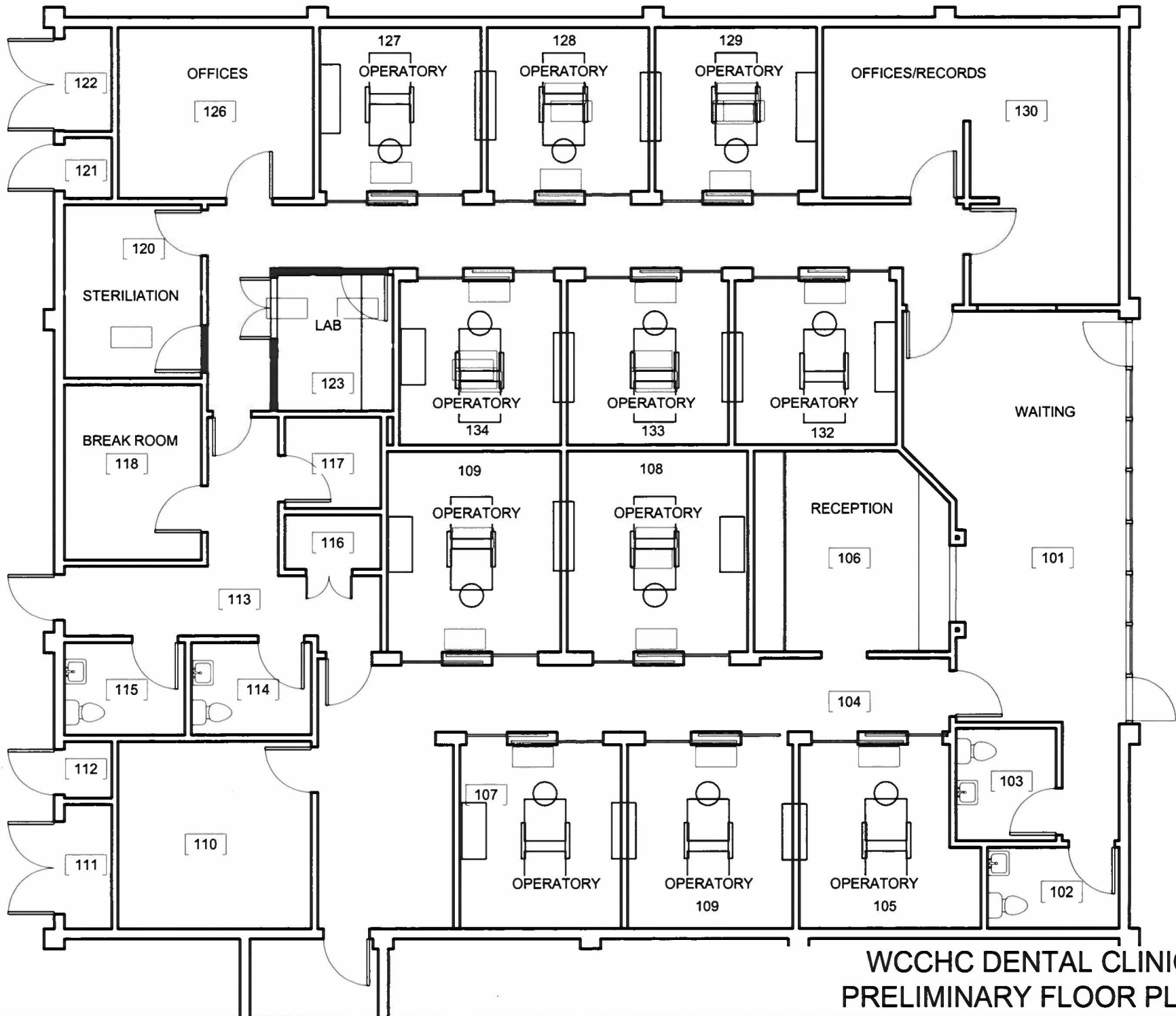
The grant request is to support capital renovations for the Health Center's dental clinic. The Health Center is a federally qualified community health center. Funding will not support or benefit a sectarian or non-sectarian private education institution.

D. Future Sustainability Plan

Funding is being requested for capital interior renovations to convert the current 4,200-square-foot laboratory and dental building into a dental-only facility. Once the renovations are complete, dental services will be able to better serve the community. Services will be sustained by patient-revenue and dental insurance reimbursement. It is predicted that patient encounters will increase by 25-30% once the expansion is complete.

ATTACHMENT D:

DENTAL EXPANSION FLOOR PLAN



WCCHC DENTAL CLINIC
PRELIMINARY FLOOR PLAN

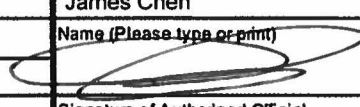
ATTACHMENT E:

BUDGET

BUDGET REQUEST BY SOURCE OF FUNDS

Period: July 1, 2019 to June 30, 2020

Applicant: Waianae Coast Comprehensive Health Center

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				
2. Payroll Taxes & Assessments				
3. Fringe Benefits				
TOTAL PERSONNEL COST				
B. OTHER CURRENT EXPENSES				
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				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
TOTAL OTHER CURRENT EXPENSES				
C. EQUIPMENT PURCHASES				1,200,000
D. MOTOR VEHICLE PURCHASES				
E. CAPITAL	\$1,000,000			\$2,049,000
TOTAL (A+B+C+D+E)	\$1,000,000			
SOURCES OF FUNDING		Budget Prepared By:		
(a) Total State Funds Requested	\$1,000,000	James Chen	(808) 697-3457	
(b) Total Federal Funds Requested		Name (Please type or print)		Phone
(c) Total County Funds Requested				January 18, 2019
(d) Total Private/Other Funds Requested	\$3,249,000			Signature of Authorized Official
TOTAL BUDGET	\$4,249,000	Richard P. Bettini, President & CEO		
		Name and Title (Please type or print)		

BUDGET JUSTIFICATION - PERSONNEL SALARIES AND WAGES

Period: July 1, 2019 to June 30, 2020

Applicant: Waianae Coast Comprehensive Health Center

POSITION TITLE	FULL TIME EQUIVALENT	ANNUAL SALARY A	% OF TIME ALLOCATED TO GRANT REQUEST B	TOTAL STATE FUNDS REQUESTED (A x B)
Not Applicable				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL:				
JUSTIFICATION/COMMENTS:				

BUDGET JUSTIFICATION - EQUIPMENT AND MOTOR VEHICLES

Period: July 1, 2019 to June 30, 2020

Applicant: Waianae Coast Comprehensive Health Center

DESCRIPTION EQUIPMENT	NO. OF ITEMS	COST PER ITEM	TOTAL COST	TOTAL BUDGETED
Not Applicable			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
TOTAL:				
JUSTIFICATION/COMMENTS:				

DESCRIPTION OF MOTOR VEHICLE	NO. OF VEHICLES	COST PER VEHICLE	TOTAL COST	TOTAL BUDGETED
Not Applicable			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
TOTAL:				
JUSTIFICATION/COMMENTS:				

BUDGET JUSTIFICATION - CAPITAL PROJECT DETAILS

Period: July 1, 2019 to June 30, 2020

Applicant: Waianae Coast Comprehensive Health Center

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						
LAND ACQUISITION						
DESIGN						
CONSTRUCTION		950,000	1,000,000			
EQUIPMENT						
TOTAL:		950,000	1,000,000			
JUSTIFICATION/COMMENTS: In 2017, the Health Center was awarded an \$850,000 in CIP GIA from the Hawaii State Legislature. The contract dates are September 25, 2018 - June 20, 2020. Funds have not been released to date. In 2018, Bank of Hawaii approved a pledge of \$100,000 to support the Health Center's expansion of its Dental Clinic. The first pledge payment will be made when 75% of the campaign goal has been raised or committed and major government permits have been obtained.						

GOVERNMENT CONTRACTS, GRANTS, AND / OR GRANTS IN AID

Applicant: Waianae Coast Comprehensive Health Center

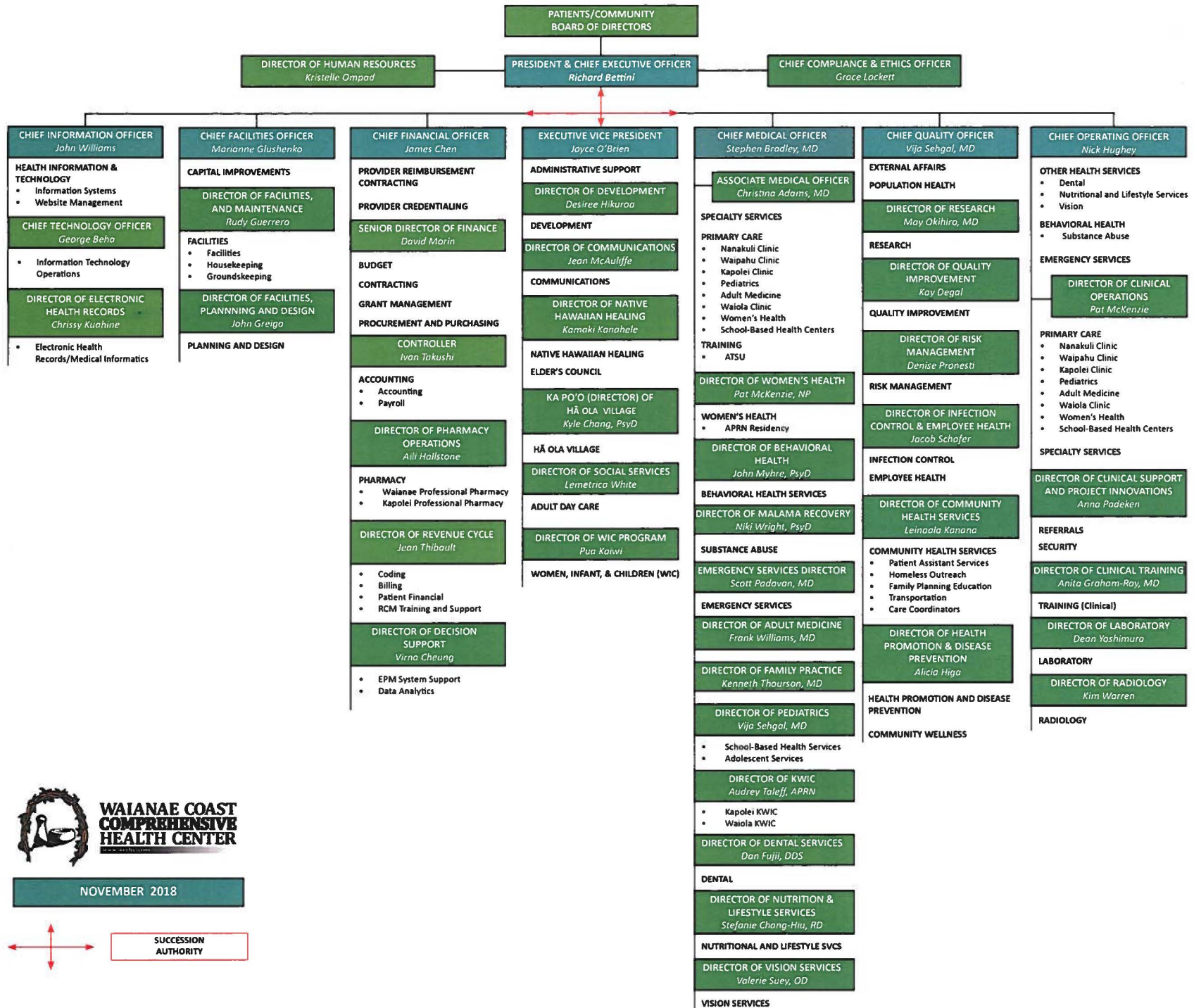
Contracts Total: 1 -

	CONTRACT DESCRIPTION	EFFECTIVE DATES	AGENCY	GOVERNMENT ENTITY (U.S. / State / Haw / Hon / Kau / Mau)	CONTRACT VALUE
1	2017 CIP GIA	9/25/2018 - 6/20/2020	Department of Health	State / Honolulu	\$850,000
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					

ATTACHMENT F:

**ORGANIZATION
CHART**

WAIANAE COAST COMPREHENSIVE HEALTH CENTER: ORGANIZATION CHART



**WAIANAE COAST
COMPREHENSIVE
HEALTH CENTER**

NOVEMBER 2018

