

**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:

Catholic Charities Hawaii

Amount of State Funds Requested: \$ 150,000

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

Horizons will serve youth aging out of the foster care and juvenile justice systems up to the age of 24, utilizing evidence-based practices to advance their goals in each life domain: home, school, and community. Services are individualized to meet youth's age, gender, developmental stage, functionality, interests, and ethnic and cultural background. Clients are supported to continue education, obtain employment, secure housing, and access linkages to physical and mental health, state programs, community services, and referrals to other CCH programs.

Amount of Other Funds Available:

State: \$ 100,000

Federal: \$ _____

County: \$ _____

Private/Other: \$ _____

Total amount of State Grants Received in the Past 5 Fiscal Years:

\$ 0 (program Specific)

Unrestricted Assets:

\$ 15,087,480

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:

1822 Keeaumoku Street

City: Honolulu State: HI Zip: 96822

Contact Person for Matters Involving this Application

Name:
Sarah Antone

Title:
Division Administrator

Email:
sarah.antone@catholiccharitieshawaii.org

Phone:
808-527-4905

Federal Tax ID#:

██████████

State Tax ID#

██████████

Stella M.Q. Wong
Authorized Signature

Stella M.Q. Wong, VP of Programs
Name and Title

1/12/2022
Date Signed

Application Submittal Checklist

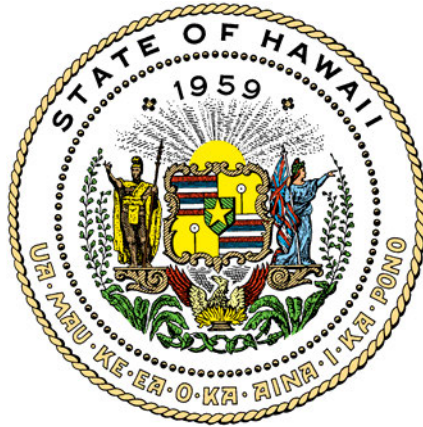
The following items are required for submittal of the grant application. Please verify and check off that the items have been included in the application packet.

- 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

STELLA M.Q. WONG
VICE PRESIDENT OF PROGRAMS
PRINT NAME AND TITLE

1/13/2022
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

CATHOLIC CHARITIES HAWAII

was incorporated under the laws of Hawaii on 07/29/1947 ; 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: October 13, 2021

Director of Commerce and Consumer Affairs



**DECLARATION STATEMENT OF
APPLICANTS FOR GRANTS PURSUANT TO
CHAPTER 42F, HAWAII 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, 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.

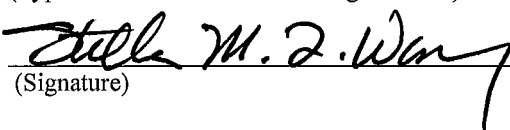
- 2) If the applicant is an organization, the applicant meets the following requirements pursuant to Section 42F-103, Hawaii Revised Statutes:
 - a) Is incorporated under the laws of the State; and
 - b) Has bylaws or policies that describe the manner in which the activities or services for which a grant 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.

Catholic Charities Hawaii
(Typed Name of Individual or Organization)

 1/12/2022
(Signature) (Date)

Stella M.Q. Wong Vice President of Programs
(Typed Name) (Title)

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)

See the attached Certificate of Good Standing following the cover page.

2. Declaration Statement

See the attached Declaration Statement following the cover page.

3. Public Purpose

Catholic Charities Hawaii confirms that the requested grant will be used for a public purpose pursuant to Section 42F-102, Hawaii Revised Statutes.

II. Background and Summary

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

CCH is a non-profit incorporated in 1947, and shares in the social mission of the Church by assisting families and communities in Hawai'i. The mission of CCH is to serve *"the people of Hawai'i, without regard to their faith or culture. We are a community of hope that promotes the dignity of each person by helping them empower themselves. We provide a wide range of social services with compassion and a commitment to excellence. Through our programs and our advocacy for social justice, we lovingly serve all people, especially those with the greatest need."*

CCH employs over 300 staff on O'ahu, Kaua'i, Maui and Hawai'i, through over 35 programs that serve people in need, from infants to elders. CCH is organized in divisions:

- *Family and Therapeutic Services (FATS)* - Programs that serve individuals and families experiencing issues related to child abuse and neglect, or are in need of support to remediate a crisis.
- *Community & Senior Services (CSS)* - Programs that serve seniors, including case management, paraprofessional services, transportation, recreational, educational and social opportunities and for immigrants such as employment and refugee resettlement.
- *Housing and Referral Programs (HARP)* - Provides housing and homelessness services and intake, information and referral services to individuals and families.
- *Youth Enrichment Services (YES)* - Programs that provide therapeutic residential and counseling services to children and youth experiencing severe emotional and behavioral problems on O'ahu and island of Hawai'i; and independent living services for youth, ages 18-24, aging out of foster care.

2. The goals and objectives related to the request;

This project will support the Horizons Program for youth aging out of the foster care, the juvenile justice systems and youth needing intensive support up to the age of 24. The program provides person-centered services through one comprehensive program, with the overarching goal of assisting young adults to achieve independence, stability, and wellbeing. Objectives seek to advance each client's personal goals in every life domain: home, school, and community:

Permanence - Horizons provides support to clients in forming "lifetime" relationships through social skill development, guidance, and support. When possible, each client is also connected or re-connected with family members who provide support through the transition process. Future goals to increase permanence for clients include, increase collaboration with family finding community programs and seeking mentors.

Education - Horizons assists with educational goals by providing client-centered support and case management. Clients' educational activities may include: completing high school, adult education, college or technical/vocational school; securing financial aid; and tutoring services. Horizons helps clients explore educational options by arranging regular tours of various college and vocational schools (i.e. community colleges, trade schools, Job Corps, Kupu).

Employment - Horizons staff assist clients with developing job/career awareness and readiness through interest inventories, strength assessments, goal-setting, resume writing, mock interviews, completing employment applications, on-the-job coaching, and job retention skills. Horizons staff also works with various community partners to support youth in their employment goals.

Housing - Horizons provides a safe and stable living environment where each client is given the opportunity to utilize an Individual Development Account and the program matches 100% of the funds they contribute, which can be applied to future housing needs. Once a client has established a savings account and shows readiness for independent living, Horizons can assist in securing housing prior to exiting the program. Horizons will work with other community housing programs in addition to the direct partnership with CCH's housing programs.

Physical and mental health - Horizons assists clients in obtaining health insurance, regular medical and dental care, mental health services, medication management, nutritional assistance, and psycho-educational counseling as needed to enhance their physical, emotional and spiritual well-being.

Social capital - Horizons connects each client to relevant programs and services in the community to assist and support their transition to adulthood. Each client is also encouraged to participate in community service while in the program to instill civic responsibility, give back to the community, and strengthen community connections. Clients are encouraged to participate in community programs (i.e. foster youth events/programs). Other social avenues are also encouraged including: church, social groups, social media apps, sports groups, and other possible natural social encounters. Lastly, Horizons seeks opportunities through donations or volunteers to provide a wide variety of life experiences (i.e. performing arts, concerts, sporting events).

Financial capability - Horizons focuses on creating an individualized budget plan, teaches basic financial literacy concepts such as needs vs. wants, managing impulse spending, banking, saving for future goals and emergencies, as well as tracking income and expenses. Since each client has specific goals and circumstances, Horizons also incorporates teaching on more advanced, yet essential, skills such as taxes, credit scores, loans, etc. Horizons assists clients in accessing financial benefits, including Imua Kakou, SSI, and Higher Ed.

Other daily life skills - Horizons provides hands-on teaching opportunities: obtaining personal documents (i.e. birth certificate, SS card, etc.), cooking, house maintenance, obtaining driver's license, public transportation, maintaining household expenses, obtaining emergency resources (i.e. foodbanks, shelters), and communal living.

3. The public purpose and need to be served;

Horizons is the only residential co-ed program in Hawaii for young adults that do not have family or an adult mentor to support their transition to adulthood. Clients are provided with a stable and nurturing environment, and participate in activities to define and work on their goals.

Other programs that support young adults in need up to age 24 are primarily focused on providing short term emergency shelter and support services. These programs refer clients to Horizons if and when they indicate the potential and desire to set goals and actively develop skills necessary in their transition to adulthood:

- *Hale Kipa* operates several shelters for youth up to age 18 and a Transitional Living Program for young adults ages 18-24.
- *Lilioukalani Trust* recently formed a partnership with Hale Kipa to operate *Lydia's House*. Lydia's house is currently closed for renovations, with no reopening date announced at this time.
- *RYSE* provides short-term shelter services for youth ages 18-24.

Horizons is a critical resource for young adults at risk for homelessness and unaccompanied homeless youth in Hawai'i. According to the 2020 Oahu Point in Time Count (Partners in Care, Oahu's Continuum of Care), there were 222 unaccompanied youth (UY), defined as persons age 24 and under who are not accompanied by a parent, guardian, or household member 25 or older and are not a parent.

Over the past year, COVID-19 and State contract funding decreases have reduced the ability of Horizons to serve at capacity, but COVID-19 also increased the need for residential services for young adults. The rates of household discord has increased as families are required to remain indoors for long periods of time and with few options for activities outside the home.

Horizons also provides community outreach support services (non-residential) to clients by providing referrals, resources, guidance and support.

4. Describe the target population to be served; and

Horizons will serve youth aging out of the foster care, the juvenile justice systems and youth needing intensive support up to the age of 24. Clients of Horizons lack a reliable adult mentor to assist them as they transition to adulthood. To date, Horizons has helped over a hundred young adults prepare for independence.

Each year, on average, Horizons serves 10 to 15 young adults with residential and support services, and 15 young adults with referrals, resources, and other support (non-residential). The relatively small investment made in young adults through the Horizons program comes at a critical time, and each client that progresses through the program improves their skills for independence and wellbeing, reducing or eliminating the potential for homelessness and/or a lifelong dependence on public benefits and social services.

5. Describe the geographic coverage.

Horizons serves youth across the state of Hawai'i. Approximately 80% of the youth in Horizons are from Oahu, 10% from Hawaii Island, 5% from Maui County and 5% from Kauai.

III. Service Summary and Outcomes

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

Horizons will serve youth aging out of the foster care and juvenile justice systems up to the age of 24, utilizing evidence-based practices to advance their goals in each life domain: home, school, and community. Services are individualized to meet youth's age, gender, developmental stage, functionality, interests, and ethnic and cultural background. Culturally-informed activities are aimed at enhancing connections to community and family, as well developing personal interests. Clients are supported to continue education, obtain employment, secure housing, and access linkages to physical and mental health, state programs, community services, and referrals to other CCH programs.

Residential services – Horizons has a 7-bed home that provides a safe and stable environment and support for clients to work towards goals in alignment with the Jim Casey Youth Opportunity Initiative (JCYOI). Staff are on 24/7 to provide consultation to clients and for crisis management. Although clients are encouraged and allowed to govern themselves while at Horizons, staff are present to oversee changes, additions, or removal of house rules and guidelines in order to ensure a safe and stable environment. The structure of the program encourages freedom and independence, while not being overly restrictive which is appealing for young adults. Horizons staff promote a culture of peer support and learning. Weekly house meetings are held to discuss and solve house issues, share successes, teach daily living skills, share resources, and obtain feedback on program effectiveness. Clients typically stay in the Horizons home for between 6 months to a year.

Case management includes: assessment; development of individualized service plans; identifying and linking to necessary services; coordinating and monitoring the services provided; and reviewing and revising the service plans. The service/transition plan identifies strengths and areas of need, goals and objectives, treatment methods, measurable outcomes/timelines, discharge/transition plan, and behavior management plan for addressing crisis.

Therapeutic services are provided as clients served at Horizons have undertreated, undisclosed, and/or unidentified mental health issues, and youth aging out of the foster care and/or the juvenile justice system have a higher risk factor for homelessness. Among homeless young adults, 40% were involved in the foster care system and 48% were in juvenile detention. This population has a significant need for therapeutic support as they adjust to independent living. Examples include: clients with anxiety or depression that struggle to secure and retain employment, attend school, and/or show up for appointments; clients that have difficulty interacting with others and have trouble building their social supports; and clients with negative coping skills which become obstacles to positive functioning. The therapist works with each client to develop specific goals that address their mental health needs.

Financial literacy support is provided to all clients. They are assisted to establish an Individual Development Account (IDA) with 100% match from CCH. Each client is encouraged to deposit additional funds into their account, which is then matched using the program fees they are required to pay each month. The program's IDA builds two financial literacy skills at once – budgeting towards rent/housing as well as saving. Clients learn to control impulse purchases, assess their current needs versus wants, and basic budgeting/managing of expenses. Their savings are released to them upon discharge and are primarily used for housing (i.e. first month's rent, security deposit, furnishings, etc.). Clients that maximize their Horizons IDA contribution each month are able to get back almost all of the program fees they paid throughout their placement.

Community outreach to non-residential clients - Horizons continues to support clients who have been discharged from Horizons to permanent housing, and want additional support, as well as clients who are unable to reside at Horizons (i.e. beds unavailable, do not qualify, etc.). Horizons staff provide the same level of teaching and independent skill building to these clients as are provided to residential clients.

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

The Horizons program has been in operation for the past 15 years, and we will continue serving clients without interruption.

Referrals are most commonly accepted from the Office of Youth Services (OYS), Kailua Youth and Family Wellness Center, Family Court, Department of Human Services (DHS) and community partners. Youth may also self-refer to the Horizons program. Upon receipt of the intake packet, the intake worker or Transition Facilitator contacts the referring worker or youth to schedule any necessary youth and/or family interviews.

Assessment of youth is conducted by the Intake Coordinator and/or Transition Facilitator after reviewing information obtained from interviews, psychological evaluations, court reports, and other quarterly progress /discharge reports where applicable. Assessment tools are used to gain insights into the personal functioning of youth to determine risks, needs, assets, and the most appropriate level of service. Placement occurs as soon as possible, typically within two weeks of referral being received. Individualized goals are determined at the initial placement meeting to begin the service planning process

A Service/Transition Plan is developed within a week of placement by staff in collaboration with the youth and family (when available), emphasizing needs and strengths. The Service/Transition Plan details performance measures such as treatment targets/objectives, treatment interventions, and milestones/timelines. Also included are discharge and safety plans, as well as resources within the community that may be of benefit to the youth. Progress on the performance measures are summarized on service plan quarterly updates.

Discharge planning to a less restrictive setting or independent living begins at the time of referral and is summarized on the Service/Transition Plan. Discharge plans and logistics are reviewed and updated on a quarterly basis. Transitions are planned with sensitivity to frequency, length, and needed resources in order to maximize successful experiences for both the client and their designated caregivers (when applicable). Typically youth reside in the Horizons home for 6 months to one year prior to discharge.

Follow-up services are offered to the youth and/or family following discharge and may include telephone consultation, and in-person contact. Horizons clients can continue to receive community outreach up till age 24. Horizons will send out Caring Cards, a note offering support, at 1, 6, and 12 month intervals to follow up and facilitate ongoing support to clients and families.

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

Obtaining feedback, making improvements, and determining effectiveness - The culture of Horizons allows clients a strong voice in influencing policy and practices as well as their goals. House meetings are held at least once a week to obtain feedback, evaluate program effectiveness, problem solve, and share successes and challenges. Clients complete satisfaction surveys quarterly, and staff follow up on their concerns and suggestions.

Tracking participation and changed outcomes - Client's participation and outcomes are tracked through monthly and annual reviews of their individualized transition plans, quarterly progress reports, and self-evaluation.

Performance quality improvement - Building upon CCH's investment in training, supervision, and case reviews, CCH monitors the overall strength and quality of its programs through outcome measurement systems with a goal to improve client physical and emotional health, overall safety, functioning, reduce incidents all with high client satisfaction. Utilizing chart reviews, CCH aims to have high compliance with documentation of consents and services provided to clients.

On a monthly or quarterly basis, each program reports the progress and/or delays in attaining the program goals and objectives, along with variance explanations to the appropriate Division Administrator (DA). The DA's and Program Directors with staff input develop strategies and/or program improvement plans to improve identified weak areas.

Progress toward program goals and objectives are reported to the Program Board on a quarterly basis via Program Performance Reports.

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.

Targets and measures of progress – Each client has their own transition plan with specific goals that are aligned with the Jim Casey Youth Opportunity Initiative (JCYOI), an evidence-based model that is designed to meet the needs of young people transitioning from foster care to adulthood.

Strategies and tasks are defined by the client with the assistance of staff. In this transition plan, each young person has individualized targets and measures towards achievement of their goals. For example, a client working on managing their finances might have the goal of developing a budget plan, and a measure of success may be a review of how closely the client was able to follow the plan on a weekly or monthly basis.

Client outcomes - For the new funding year, the following JCYOI program indicators are proposed to be used:

- 80% of the clients served will have improved in 1 or more of the JCYOI outcomes by the date of their discharge.
- 70% of the clients served will have improved in 2 or more of JCYOI outcomes by the date of their discharge.
- 60% of the clients served will have improved in 3 or more of the JCYOI outcomes by the date of their discharge.

IV. Financial

Budget

1. Please see Attachment A, Budget Forms, including:
 - a. Budget request by source of funds
 - b. Personnel salaries and wages
 - c. Equipment and motor vehicles – N/A
 - d. Capital project details – N/A
 - e. Government contracts, grants, and grants in aid

- The applicant shall provide its anticipated quarterly funding requests for the fiscal year 2023.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Grant
\$37,500	\$37,500	\$37,500	\$37,500	\$150,000

- The applicant shall provide a listing of all other sources of funding that they are seeking for fiscal year 2023.

Office of Youth Services – Catholic Charities Hawaii currently has a contract for fiscal year 2023 for the amount of \$100,000 per year.

Private contributions – The Development Office of Catholic Charities Hawaii informs potential private donors about programs, services and needs. Donation received directly for the Horizons program are used to cover program expenses.

- 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.

Catholic Charities Hawaii does not directly receive nor does it expect to apply for any State or Federal Tax Credits.

Please note, however, that its subsidiary, Catholic Charities Housing Development Corporation (CCHDC), has received previous State and Federal tax credits to partially finance the development of Kahului Lani on Maui and Meheula Vista in Mililani (Oahu), both affordable senior housing projects being built to address the tremendous housing needs for low to moderate income seniors. CCHDC will also be applying for additional tax credits for the next phase of Meheula Vista IV.

- 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 2023 for program funding.

Program Specific Funding:

Office of Youth Services – Contract for Intensive Independent Living
Contracted from 1990 to the present. Funding expected to be renewed for fiscal year 2023.

Prior Grant In Aid (not used for Horizons program funding):

Lanakila Multi-Purpose Senior Center
State Executive Office on Aging (Grant In Aid), FY18, 19, 20.

6. The applicant shall provide the balance of its unrestricted current assets as of December 31, 2021.

The balance of agency's unrestricted current assets (unaudited): \$15,087,480

V. Experience and Capability

1. Necessary Skills and Experience

Program experience - CCH's Na Ohana Pulama (NOP) program has 30+ years of experience providing foster care and residential services to troubled youth in Hawaii. The NOP program at CCH began in 1986 as a therapeutic foster care demonstration project on Oahu in response to the crisis at the Hawaii State Hospital. Over the years, NOP has gained the skills and experience to support youth (ages 3-24) with a variety of emotional and behavioral challenges, and developed a range of services on Oahu and Hawaii. Today NOP provides residential and therapeutic out-of-home services through 3 levels of care: Community Based Residential level 2 (CBR2), Transitional Family Homes (TFH), and Horizons Independent Living program (Horizons).

This proposal supports the Horizons program, developed by CCH in 2007 to address the unique needs of young adults transitioning out of foster care, adolescent mental health and the juvenile justice system. Horizons accepts referrals statewide and has a residential facility with a 7-bed capacity (co-ed). Horizons also provides community outreach support services (non-residential) to clients by providing referrals, resources, guidance and support. Horizons provides clients with a stable and nurturing environment, support to define and work on their goals, and empowers them to reach their potential. It is one of only a few comprehensive independent living programs with a residential component in the state, and remains a vital resource in the community.

Client progress outcomes achieved at Horizons include:

- 80% of the clients demonstrated increased competency in work readiness or obtained a job
- 60% of the clients enrolled in school or completed an educational goal
- 93% of the clients increased or sustained healthy supportive relationships
- 80% of the discharged clients moved to a permanent residence
- 12% of the clients voluntarily left the program without a permanent residence
- 27% were involuntarily discharged to a shelter or alternative housing (asked to leave due to serious house rule violations)

Please see Attachment B for listing of verifiable experience of related projects or contracts for the most recent three years that are pertinent to this request.

Outcomes of Recent Residents of Horizons

Kainoa aged out of the state mental health residential system and had nowhere else to go. He has struggled with substance abuse, and has a criminal record of theft and assault. Horizons assisted him to gain job skills, secure employment and he now lives on his own.

David was living in homeless shelters after he aged out of the foster care system. He was referred to Horizons by the Institute of Human Services (IHS) and Hale Kipa. Horizons helped him to earn an associate's degree, secure employment and move to his own apartment.

Maile did not feel safe living with her dysfunctional family, so she sought support at RYSE. After a few weeks, RYSE referred Maile to Horizons where she enrolled in school, secured a part time job. She now shares an apartment with a friend.

2. Facilities

Horizons ILP is an ADA compliant residential facility. The Horizons ILP is centrally located on O'ahu and has the capacity to serve seven young adults at a time. The home is conveniently located on a bus line, within walking distance to retail businesses, and just a few miles away from commercial job opportunities and Leeward Community College.

VI. Personnel: Project Organization and Staffing

1. Proposed Staffing, Staff Qualifications, Supervision and Training

The Horizons Program employs highly trained and experienced staff:

Sarah Rogers, LCSW, Program Administrator, directly oversees the Horizons program. She has been with CCH for 25 years, and is responsible for the day-to-day operations, quality monitoring and improvement, financial management, and staff training and supervision. Sarah earned a MS in Social Work from the University of Hawaii at Manoa. She is experienced in Trauma Focused Cognitive Behavioral Therapy (TF-CBT) and has 25 years of specialized experience working with traumatized youth and youth with sexualized behaviors.

Ryan Toma, Transition Facilitator, has been with the Horizons program for 7 years, and has an education background in finance. His educational background and work experience enables him to offer valuable life skills education for the clients in Horizons. As the Transition Facilitator, Ryan provides 24/7 support at the Horizons home.

Lori Sawyer, LMHC, Therapist/Parent Consultant, provides individual therapy on an as-needed basis, and clinical support to the Horizons team. Lori earned a MS in Counseling Psychology from Chaminade University. She has been with CCH-NOP for five years. Prior to working at

CCH, Lori worked as a family therapist for six years with PACT following the Functional Family Therapy (FFT) treatment model. Lori has 10 years of additional experience providing individual therapy and managing a treatment program for youth with developmental disabilities.

Other staff at Horizons include: a Resident Advisor that lives in the home and is a positive role model; an Intake Coordinator; and Administrative Secretaries.

Supervision and training – Catholic Charities Hawaii devotes a significant amount of time orienting and training new employees to ensure quality services are provided consistently and effectively. All new employees are required to attend an all-day CCH new Employee Orientation. This provides general background on the organization, its history, mission, values and strategic goals.

All new NOP staff, including Horizons staff, are required to participate in a 40 hour program specific training series which includes evidence-based practices, de-escalation techniques, program policies (including HIPAA), program expectations and a variety of clinical topics (e.g. motivation techniques, working with traumatized youth).

Ongoing training for staff is provided which includes but is not limited to: CPR/First Aid, de-escalation, evidence-based practices, and cultural competency.

Supervisors meet with each program staff monthly to discuss client and program issues and address staff progress toward identified professional goals and training needs. Team clinical supervision for the Horizons program is provided weekly to discuss youth goals, progress, therapeutic support and any additional support youth may need.

2. Organization Chart

See the organization-wide chart and Horizons Program chart included as Attachment C.

3. Compensation

The annual salary range paid by Catholic Charities Hawaii to the three highest paid officers, directors or employees is \$115,000 - \$225,000. This range reflects salaries for the following employees who also serve as Subordinate Officers of the Board of Directors. Their dual titles are listed below:

1. President & Chief Executive Officer
2. Vice President of Finance
3. Vice President of Programs/Assistant Vice President

VII. Other

1. Litigation

Judgment is pending on a civil lawsuit seeking financial compensation from the DHS and CCH

as a contracted party. This litigation does not involve the YES Division. Information about this litigation will be provided upon request.

2. Licensure or Accreditation

CCH's is accredited by the *Council on Accreditation (COA)*, an indication of the high standards of quality across its service array. The current COA accreditation is valid until December 31, 2023, and covers 15 standards, including *Family Foster Care and Kinship Care* and *Youth Independent Living Services*.

3. Private Educational Institutions

Not applicable. Funds will not support or benefit a sectarian or non-sectarian private educational institution.

4. Future Sustainability Plan

CCH continually seeks and applies for funding opportunities that align with the programs it provides. CCH has sought and received grant funding in previous years to help sustain operations of the Horizons program, and will continue to seek grant funding to enhance and sustain operations which will benefit the safety and well-being of the youth being served. CCH continues to advocate with the Office of Youth Services for increased funding to support the Horizons program.

If the requested Grant In Aid is not received, CCH will need to consider what level of services can continue to be provided through the Horizons program. Anticipated funding for 2023 will not be sufficient to continue services as they are being delivered currently. Providing a safe living environment for the youth is a critical part of the Horizons program and cannot be ensured without a minimum level of staffing and support for the home.

Attachment A

Budget Forms

BUDGET REQUEST BY SOURCE OF FUNDS

Period: July 1, 2022 to June 30, 2023

Applicant: Catholic Charities Hawaii - Horizons Program

BUDGET CATEGORIES	Total Annual Program Cost	Total State Funds Requested (a)	OYS Contract Funding (b)	Total County Funds Requested (c)	Total Private/Other Funds Requested (d)
A. PERSONNEL COST					
1. Salaries	128,715	78,167	50,548		
2. Payroll Taxes & Assessments	13,081	7,944	5,137		
3. Fringe Benefits	26,304	15,974	10,330		
TOTAL PERSONNEL COST	168,100	102,085	66,015		
B. OTHER CURRENT EXPENSES					
1. Airfare, Inter-Island	0	0	0		
2. Insurance	1,000	1,000	0		
3. Lease/Rental of Equipment	368	0	368		
4. Lease/Rental of Space	1,200	0	1,200		
5. Staff Training	500	500	0		
6. Supplies	3,457	0	3,457		
7. Telecommunication	1,750	1,130	620		
8. Utilities	11,292	0	11,292		
9. Contractual Services - Administrative	278	0	278		
10. Contractual Services - Subcontracts	7,200	2,600	3,600		
11. Insurance	952	0	952		
12. Mileage - Staff Reimbursement	500	500	0		
13. Postage and Delivery	700	700	0		
14. Publication and Printing	500	500	0		
15. Repair and Facility Maintenance	9,809	7,270	2,539		
16. Staff Training	500	500	0		
17. Telecommunication	1,750	1,130	620		
18. Depreciation	3,144	0	3,144		
19. Client Financial Assistance	13,000	13,000	0		
20. Indirect Cost	25,000	19,085	5,915		
TOTAL OTHER CURRENT EXPENSES	81,900	47,915	33,985		
C. EQUIPMENT PURCHASES	0	0	0		
D. MOTOR VEHICLE PURCHASES	0	0	0		
E. CAPITAL	0	0	0		
TOTAL (A+B+C+D+E)	250,000	150,000	100,000		
SOURCES OF FUNDING			Budget Prepared By:		
(a) Total State Funds Requested	150,000		Sarah Antone 808-527-4905		
(b) OYS Contract Funding	100,000		Name (Please type or print) Phone		
(c) Total County Funds Requested			<i>Stella M.Q. Wong</i> 1/12/2022		
(d) Total Private/Other Funds Requested			Signature of Authorized Official Date		
TOTAL BUDGET	250,000		Stella M.Q. Wong, Vice President of Programs		
			Name and Title (Please type or print)		

BUDGET JUSTIFICATION - PERSONNEL SALARIES AND WAGES

Period: July 1, 2022 to June 30, 2023

Applicant: Catholic Charities Hawaii - Horizons Program

POSITION TITLE	FULL TIME EQUIVALENT	ANNUAL SALARY A	% OF TIME ALLOCATED TO GRANT REQUEST B	TOTAL STATE FUNDS REQUESTED (A x B)
Program Administrator	1	\$84,138.00	50.00%	\$ 42,069.00
Transition Facilitator	1	\$54,811.00	100.00%	\$ 54,811.00
Therapist/Parent Consultant	1	\$62,932.00	30.00%	\$ 18,879.60
Intake Coordinator	1	\$51,819.00	25.00%	\$ 12,954.75
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TOTAL:				128,714.35
JUSTIFICATION/COMMENTS:				

BUDGET JUSTIFICATION - EQUIPMENT AND MOTOR VEHICLES

Period: July 1, 2022 to June 30, 2023

Applicant: Catholic Charities Hawaii - Horizons

DESCRIPTION EQUIPMENT	NO. OF ITEMS	COST PER ITEM	TOTAL COST	TOTAL BUDGETED
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
TOTAL:				
JUSTIFICATION/COMMENTS:				

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

BUDGET JUSTIFICATION - CAPITAL PROJECT DETAILS

Period: July 1, 2022 to June 30, 2023

Applicant: Catholic Charities Hawaii - Horizons

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: 2020-2021	FY: 2021-2022	FY:2022-2023	FY:2022-2023	FY:2023-2024	FY:2024-2025
PLANS						
LAND ACQUISITION						
DESIGN						
CONSTRUCTION						
EQUIPMENT						
TOTAL:						
JUSTIFICATION/COMMENTS:						

GOVERNMENT CONTRACTS, GRANTS, AND / OR GRANTS IN AID

Applicant Catholic Charities Hawaii - Horizons

Contracts Total: 200,000

	CONTRACT DESCRIPTION	EFFECTIVE DATES	AGENCY	GOVERNMENT ENTITY (U.S./State/Hawaii/ Honolulu/ Kauai/ Maui County)	CONTRACT VALUE
1	Intensive Independent Living Program	7/1/21-6/30/22	Office of Youth Services	State	100,000
2	Mclnery Grant	7/1/21-6/30/22	Mclnery Foundatoin	N/A	100,000
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Attachment B

Listing of verifiable experience of related projects
or contracts for the most recent three years that
are pertinent to the request

Catholic Charities Hawaii

Listing of verifiable experience of related projects or contracts for the most recent three years that are pertinent to the request.

Note: This list includes projects and contracts most closely related to the Horizons Program

Project/Contract:	Contracting Agency/Organization
Intensive Independent Living	Office of Youth Services 1990 – present
Transitional Family Homes	Department of Health, Child and Adolescent Mental Health Division 1986 – present
Community Based Residential 2	Department of Health, Child and Adolescent Mental Health Division 1986 – present
Intensive In-Home Services	Department of Health, Child and Adolescent Mental Health Division 2012 – Present

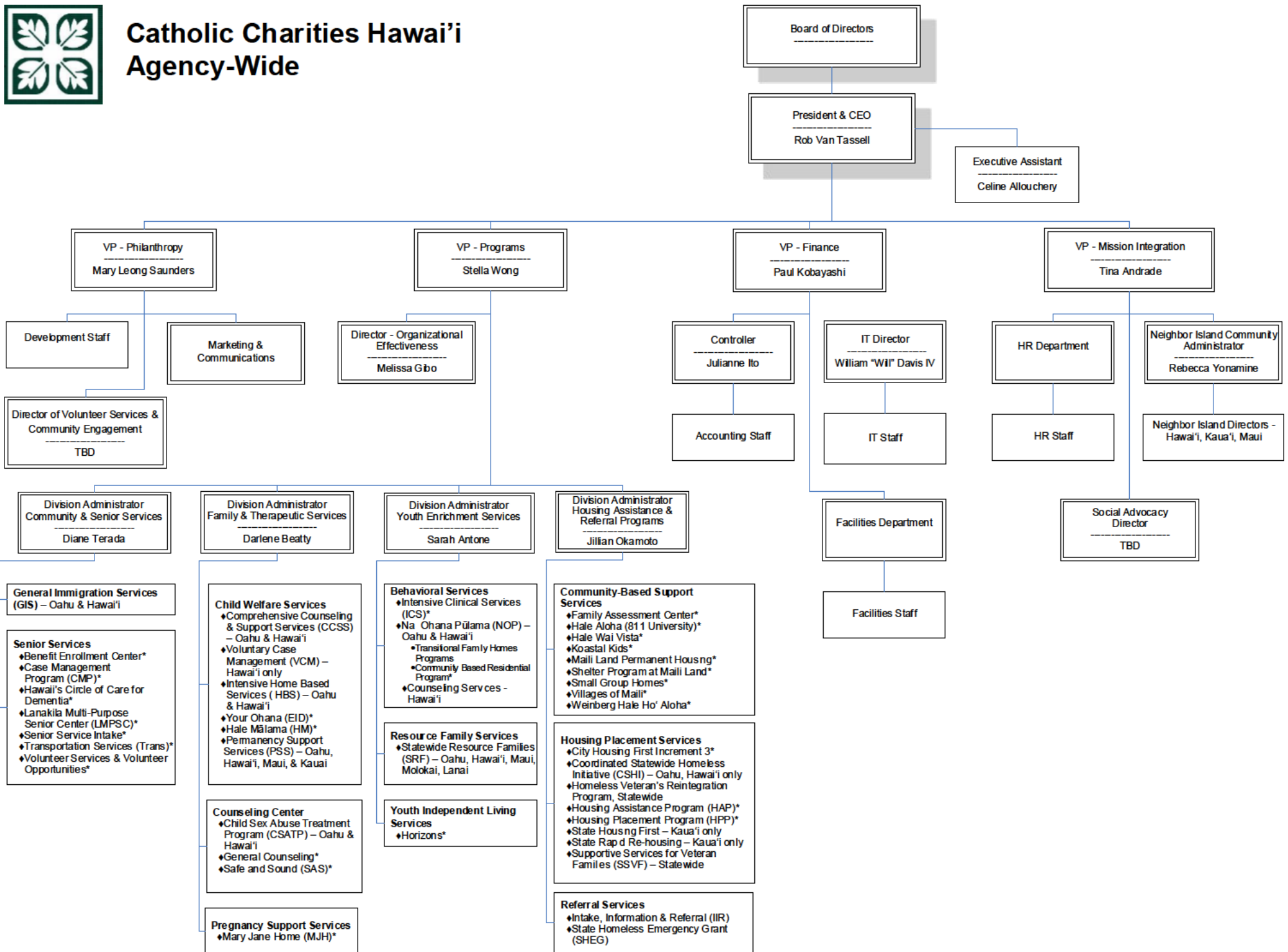
Attachment C

Organizational Charts

- i. Agency-Wide
- ii. Program



Catholic Charities Hawai'i Agency-Wide



* = Services on Oahu only



Catholic Charities Hawaii
Youth Enrichment Services (YES) Division
HORIZONS

