


## 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) Hawaii Compliance Express Certificate (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

NICHOLAS HUGHEY, EXECUTIVE VICE  
PRESIDENT  
PRINT NAME AND TITLE

01/18/2024  
DATE

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

Type of Grant Request:

Operating                       Capital

Legal Name of Requesting Organization or Individual: Dba:

Waianae District Comprehensive Health and Hospital Board, Waianae Coast Comprehensive Health Center

Amount of State Funds Requested: \$ 2,000,000

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

The Health Center's 24-hour emergency medical services is designated for disaster preparedness and response, in coordination with the state Emergency Medical Services network, for the entire Waianae coast. The 24-hour ER operates at a severe loss. The projected loss for fiscal year 2024 is \$6,914,000 with 66% (\$4,582,000) of the loss being for the midnight to 8:00 am period. The Health Center is requesting \$2,000,000 to support the Health Center's ability to maintain its fully emergency medical response for the community during the midnight to 8:00 am period.

Amount of Other Funds Available:

State: \$ 1,468,000

Federal: \$ \_\_\_\_\_

County: \$ \_\_\_\_\_

Private/Other: \$ 7,935,000

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

\$ 18,653,000

Unrestricted Assets:

\$ 30,000,000

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:

86-260 Farrington Hwy

City: State: Zip:

Waianae HI 96792

Contact Person for Matters Involving this Application

Name:  
Nicholas Hughey

Title:  
Executive Vice President

Email:  
nhughey@wcchc.com

Phone:  
808-697-3457

Federal Tax ID#:

State Tax ID#

  
Authorized Signature

Nicholas Hughey, Executive Vice President  
Name and Title

01/18/2024  
Date Signed



STATE OF HAWAII  
STATE PROCUREMENT OFFICE

**CERTIFICATE OF VENDOR COMPLIANCE**

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

**Vendor Name:** Waianae District Comprehensive Health and Hospital Board, Incorporated

**DBA/Trade Name:** WAIANAE COAST COMPREHENSIVE HEALTH CENTER

**Issue Date:** 01/16/2024

**Status:** **Compliant**

Hawaii Tax#: [REDACTED]

New Hawaii Tax#:

FEIN/SSN#: XX-XXX8164

UI#: XXXXXX1247

DCCA FILE#: 308985

Status of Compliance for this Vendor on issue date:

Form	Department(s)	Status
A-6	Hawaii Department of Taxation	Compliant
8821	Internal Revenue Service	Compliant
COGS	Hawaii Department of Commerce & Consumer Affairs	Exempt
LIR27	Hawaii Department of Labor & Industrial Relations	Compliant

**Status Legend:**

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

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

The undersigned authorized representative of the applicant certifies the following:

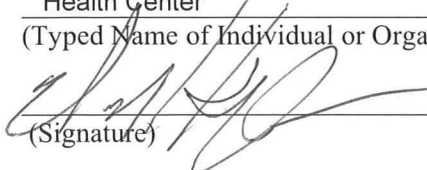
- 1) The applicant meets and will comply with all of the following standards for the award of grants pursuant to Section 42F-103, Hawaii Revised Statutes:
  - a) Is licensed or accredited, in accordance with federal, state, or county statutes, rules, or ordinances, to conduct the activities or provide 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; and
- 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.
- 4) The use of grant-in-aid funding complies with all provisions of the Constitution of the State of Hawaii (for example, pursuant to Article X, section 1, of the Constitution, the State cannot provide "... public funds ... for the support or benefit of any sectarian or nonsectarian private educational institution...").

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.

Waianae Coast Comprehensive  
Health Center

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

  
(Signature)

01/18/2024

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

Nicholas Hughey

Executive Vice President

\_\_\_\_\_  
(Typed Name)

\_\_\_\_\_  
(Title)



# WAIANAE COAST COMPREHENSIVE HEALTH CENTER

... [www.wcchc.com](http://www.wcchc.com)

## Declaration Statement

Waianae District Comprehensive Health and Hospital Board, Incorporated dba Waianae Coast Comprehensive Health Center (WCCHC) maintains compliancy with the "Standards for the award of grants and subsidies" under Section 42F-103, Hawaii Revised Statutes. WCCHC is approved by the Department of Health and Human Services/Health Resources and Services Administration to operate as a Federally Qualified Health Center; has been incorporated since May 6, 1969 and was designated as a nonprofit organization by the Internal Revenue Service in January 25, 1972. WCCHC adheres to a discrimination policy committed to promoting workplace inclusion in all demographic areas and prohibits discrimination against any person on the basis of race, color, national origin, religion, creed, sex, age, sexual orientation, and disability. WCCHC agrees to use state funds only for the established activities of the grant awarded and will not use state funds for entertainment or lobbying activities. WCCHC will grant full access to our records, reports, files, and other related documents for the purposes of monitoring, measuring of effectiveness, and ensuring the proper expenditure of the grant. WCCHC attests to having bylaws and policies that describe the manner in which the activities awarded by the grant shall be conducted or provided. WCCHC has a governing board of 19 members who have no material conflict of interest and serve without compensation.

## Public Purpose

The Health Center is the only medical provider serving the Waianae coast and its' 24-hour (365 days a year) emergency room is a vital service to the community. During medical emergencies, crisis in the community, disaster, or other occurrences that require immediate and urgent emergency services, the Health Center is the only medical facility within an accessible radius that is available and sufficiently equipped to be responsive with medical care. The Health Center's central location in Waianae identifies its substantial role as part of the statewide Emergency Medical System (EMS) Network in time of a disaster and need for emergency medical response. The majority of emergency room visits are for conditions related to asthma, upper respiratory infection, and complications from insulin-dependent diabetes, and cardiovascular conditions, such as chest pains and heart attacks, threatened labor, and trauma injuries and wounds. A 30-40-minute commute (over an hour during the workweek) to the next closest emergency room (Queen's Medical Center - West Oahu) can be a matter of life and death.

  
\_\_\_\_\_  
Nicholas Hughey  
Executive Vice President

01/18/2024  
\_\_\_\_\_  
Date

## 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. Hawaii Compliance Express Certificate (If the Applicant is an Organization)**

See attached.

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

See attached.

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

See attached.

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

#### **1. Brief Description of the Applicant's Background**

The Waianae Coast Comprehensive Health Center (WCCHC), established in 1972, opened its doors with one doctor and five staff. This past year, WCCHC proudly celebrated its 51<sup>st</sup> anniversary as the oldest and second largest of 14 community health centers in the state and the largest private employer on the Waianae Coast. WCCHC currently employs over 650 staff who work throughout its main center in Waianae, at satellite clinics located in Waianae, Nanakuli, Kapolei, Ewa, and Waipahu, six school-based sites on the Waianae Coast, and at various other business and program sites throughout West Oahu.

WCCHC is the only health safety-net provider serving the medically underserved in West Oahu. In 2022, WCCHC served 35,217 patients, the majority being Native Hawaiian (47%), followed by Asian and other Pacific Islanders (26%), and Caucasians (11%).

Data shows that 71% of patients are at 100% of the federal poverty level or below, 3% are uninsured, and 60% received coverage under Med-QUEST, the State of Hawaii's Medicaid program. Of the total patients served, 2% identified as being homeless.

WCCHC's services include 24-hour emergency, laboratory and imaging services; primary medical care (adult medicine, family practice, pediatric health, women's health, LGBTQ health, and school-based services); specialty services (cardiology,

dermatology, endocrinology, general surgery, nephrology, obstetrics/gynecology; ophthalmology, orthopedics, osteopathic manipulation, podiatry, vascular care, wound care); walk-in clinics; behavioral health (substance abuse treatment and pain management); dental; vision; pharmacy; health professional training; social services (case management, homeless outreach, transportation, patient assistance services); WIC, health promotion services (nutrition counseling, integrative weight management, food distributions, keiki and kupuna pantries, farmers' markets, food subscription program, and community wellness programs); Native Hawaiian Healing, and more.

WCCHC is proud of its mission as a healing center that provides accessible and affordable medical and traditional healing services with Aloha; a learning center that offers health career training to ensure a better future for our community; and an innovator, using leading-edge technology to deliver the highest quality of medical services to our community.

WCCHC 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.

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

Identified by the community as a vital service for the Waianae Coast, emergency medical services were established at WCCHC on a limited basis starting in 1976, and since then, it has been the sole provider of emergency care for the community. In 1986, with assistance from the state legislature, WCCHC's emergency room has been open twenty-four hours per day, 365 days a year. The emergency department has since added the critical role as a primary component on the Waianae Coast for disaster preparedness and response in coordination with the state Emergency Medical Services (EMS) network.

Subsidy funding from the legislature, administered through the Department of Health, has supported WCCHC's emergency department to be open between 12:00 am and 8:00 am.

Although the State's current subsidy support is significant and valued, there has not been an increase in support since 2008 to compensate for the growth in operating costs WCCHC experiences. Since 2008, the State has provided **\$1,468,000 annually** to subsidize the WCCHC's emergency medical services from 12:00 am to 8:00 am.

WCCHC's 24-hour emergency medical services, which include the capacity to be prepared to address any medically related disaster situation, operate at a severe loss. Emergency medical services operating costs for fiscal year 2024 are projected to be \$17,317,000. The projected loss is \$6,914,000, with 66% (\$4,582,000) of the loss occurring during the 12:00 am to 8:00 am period.

WCCHC is requesting \$2,000,000 to support WCCHC's ability to maintain its full emergency medical response for the community. (The \$2,000,000 is in addition to the \$1,468,000 subsidy allocated by the Department of Health to support the 12:00 am to 8:00 am emergency medical services).

As the primary medical provider on the Waianae Coast, WCCHC fills a significant role in providing health services to the community, which allows the State to focus its limited resources in other areas.

There are factors that contribute to the inability of WCCHC to support itself financially, such as:

- The emergency department services a low-income, uninsured, and underinsured population;
- The emergency department serves a large homeless population on the Waianae Coast;
- The economic base of the community is not able to support medical services on a fee-for-service basis and must absorb the cost of uninsured and underinsured patients;
- Due to WCCHC's status as a federally qualified health center, WCCHC is not allowed the benefit of hospital-based emergency departments to bill an emergency department facility fee for emergency patients covered under the federal Medicaid, Medicare, and Tri-care programs. Patients under these federal programs make up seventy percent of the WCCHC's base;
- The State's uninsured funding is capped at \$100 per visit for uninsured primary care visits and does not cover the total cost of the uninsured emergency department visits and
- Other rural communities receive a large state subsidy for emergency services through the state hospital system; however, WCCHC does not receive proportionate support.

### **3. Public Purpose and Need to Be Served**

WCCHC is the only medical provider serving the Waianae Coast. The majority of emergency room visits are for conditions related to asthma, upper respiratory infection, complications from insulin-dependent diabetes, and cardiovascular conditions, such as chest pains and heart attacks, threatened labor, and trauma injuries and wounds. A 30-40-minute commute (over an hour during the workweek) to the next closest emergency room (Queen's Medical Center - West Oahu) can be a matter of life and death.

The necessity for 24-hour emergency medical services on the Waianae Coast has always existed. The Waianae Coast is impacted by isolated events such as traffic accidents, fallen telephone poles, weather-related issues, and other issues that close off-road access.



During medical emergencies, such as national crises or disasters, or other occurrences that require immediate and urgent emergency services, WCCHC is the only medical facility within an accessible radius that is available and sufficiently equipped to be responsive. Furthermore, WCCHC's central location in Waianae identifies its substantial role as part of the statewide EMS.

WCCHC's emergency room is also used by the Honolulu Police Department (HPD) and Child Protective Services (CPS). The HPD brings individuals in custody to the emergency room for medical care. The CPS uses the emergency room for pre-placement physical exams when children have been removed from the care of their parents or guardians. If HPD had to transport individuals in custody to Queens Medical Center - West Oahu, the second nearest emergency facility, or another heavily utilized emergency facility, police protection in the community would decline during their commute.

#### **4. Target Population to be Served**

The Waianae Coast is an economically distressed community of 51,965 that has yielded poor healthcare outcomes. The State of Hawaii Primary Care Needs Assessment Data Book Tracker states the following:

- 22.4% of the population has an annual income less than 100% of the federal poverty level, the highest in the City (8.7%) and second highest in the State (9.9%);
- 34.3% of Waianae households are receiving SNAP/Cash or other forms of public assistance, the highest rate in the City (9.7%) and the second highest in the State (11.1%);
- The average per capita income is \$21,084, making it the lowest in the City (\$35,202) and the third lowest in the State (\$34,035);
- 55.0% of the children in households are receiving assistance, the highest in the City (22.4%) and the second highest in the State (25.3%);
- 7.2% of adults aged 25 and older do not have a high school diploma, the second highest in the City (8.3%) and the State (8.2%).

WCCHC serves 35,217 patients through its main center in Waianae, satellite clinics in Waianae, Nanakuli, Kapolei, Ewa, and Waipahu, six school-based health center sites, and its 24-hour emergency room.

The majority of emergency room visits are made by Waianae residents (91%), while 9% of patients are self-reported as tourists or non-Waianae residents either working in the community or taking part in recreational activities, such as fishing, hunting, diving, swimming, boating or surfing. The use of the emergency room by Waianae residents increases to 92% from 12:00 am to 8:00 am. Residents, as well as the greater community and visitors to Waianae, can access much-needed services through the emergency room. The majority of the patients currently served by WCCHC's emergency room have multiple chronic conditions and need care required for the late stages of

various illnesses. Drug use is also a significant problem in the community, and it is one of the root causes of many emergency room visits.

## **5. Geographic Coverage**

As the primary medical provider on the Waianae Coast, WCCHC continues to fill a major role in providing health services to the community. This allows the State to focus its limited resources in other areas. Challenged by today's healthcare market, WCCHC is impacted by a community that continues to experience major erosion to its economic base and overall well-being. Increased homelessness, economic conditions, and behavioral health conditions have increased the demand for emergency medical services on the Waianae Coast, and WCCHC continues to be the safety net for uninsured and medically underserved patients.

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

### **1. Scope of Work, Tasks, and Responsibilities**

Since the request is for continued funding of emergency medical services already in place, the scope of work, tasks, responsibilities, and results would be continuous.

### **2. Projected Annual Timeline**

Since the request is for continued funding of emergency medical services already in place, the annual timeline would be continuous.

### **3. Quality Assurance and Evaluation Plans**

WCCHC has an active and robust quality improvement and compliance program. Quality and performance improvement activities of the WCCHC represent an integrated multidisciplinary effort by all its employees, including:

Medical providers, clinical and non-clinical management, mid-management, and program managers are active in addressing quality management components at WCCHC through the following: Peer Review Committee; Quality Improvement Committee; Compliance and Risk Management Committees; Adult Medicine, Pediatrics and Women's Health Specialty Committees; Disaster Preparedness Committee; Health and Safety Committee; Clinical Leadership Team; and the Executive Leadership Team. Improvement of the overall organization is addressed through the Quality Improvement Committee, the Executive Leadership Team, and the Board of Directors.

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

The effectiveness of this project will be measured by continuity of emergency care provided to the community 24 hours a day, 365 days a year. WCCHC will continue to report to the Department of Health the numbers of patients served for the 24-hour operation and the 12:00 am to 8:00 am period.

**IV. Financial**

**1. Budget**

WCCHC's 24-hour emergency medical services, which include the capacity to be prepared to address any medically related disaster situation, operate at a severe loss annually.

WCCHC's 24-hour emergency medical services operating costs for fiscal year 2024 are projected to be \$17,317,000. The projected loss is \$6,914,000, with 66% (\$4,582,000) of the loss occurring during the 12:00 am to 8:00 am period.

WCCHC is requesting \$2,000,000 to support WCCHC's ability to maintain its full emergency medical response for the community between the hours of 12:00 am and 8:00 am. The \$2,000,000 is in addition to the \$1,468,000 subsidy already allocated by the Department of Health to support the 12:00 am to 8:00 am emergency medical services. The current contract with the Department of Health for the ER subsidy ends June 30, 2028.

See attached budget pages.

**2. Anticipated Quarterly Funding for Fiscal Year 2025**

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

**3. Source of Funding Seeking for Fiscal Year 2025**

WCCHC will be utilizing its own financial resources and emergency services revenue to cover any remaining costs to keep the emergency room open 24 hours/365 days a year.

**4. State and Federal Tax Credits**

WCCHC is not, and will not, be pursuing tax credits for emergency department funding.

## **5. Prior Three Years and Fiscal Year 2025 Program Funding**

Besides the current subsidy of \$1,468,000 provided through the Department of Health for 12:00 am to 8:00 am emergency medical services that run through June 30, 2028, WCCHC has also received \$50,000 in Trauma Support funding for the past six years. WCCHC has not received notification on the fiscal year 2024 Trauma Support funding.

## **6. Balance of Unrestricted Current Assets as of December 31, 2023**

As of November 30, 2023, WCCHC had \$30 million in unrestricted current assets. The federal Health Resources and Services Administration (HRSA), the agency that has oversight over the community health center program under which WCCHC is funded, expects a health center to maintain cash on hand to cover an equivalent of two months of operating expenses.

# **V. Experience and Capability**

## **1. Necessary Skills and Experience**

WCCHC is a non-profit community health center that has served the community for 51 years. The growth of both the physical and program aspects of the health center demonstrates WCCHC's experience and ability to plan and manage financial resources and capital development activities.

WCCHC has been ranked as one of the state's top three largest community service providers for many years (Pacific Business News).

WCCHC is the only medical facility within an accessible radius available and sufficiently equipped to be responsive in a national crisis, a natural disaster, or other occurrences that require immediate and urgent emergency services. WCCHC's emergency facility has been the sole provider of emergency care on the Waianae Coast since 1976.

With recognition by the State of Hawaii as a Trauma Support Facility, WCCHC serves as a safety net for the residents of the Waianae Coast, and its participation in the statewide EMS is considered "crucial." Emergency department staff and administrative staff are active members of the Healthcare Association of Hawaii, regularly updating and coordinating with other hospitals and members for disaster preparedness.

WCCHC's emergency room is disaster-ready in that it is connected to the Emergency Management computer that connects all of Hawaii hospitals within the statewide EMS; it has mass casualty/disaster gear issued through the Healthcare Association; and it has a command structure in place in case of a disaster (i.e., messaging systems, command post call-in line, phone rosters, hand-held radios, mass casualty triage area, etc.).

## 2. Facilities

WCCHC operates out of their main center in Waianae, five satellite clinics in Waianae, Nanakuli, Kapolei, Ewa, and Waipahu, six school-based health center sites along the Waianae Coast, and other business and program sites.

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

The main upper campus, where the Emergency Medical Services Building is located, sits on land managed by the Department of Land and Natural Resources.

Also, on the main upper campus are primary care clinics, specialty clinics, behavioral clinics, a dental clinic, imaging, a laboratory, a pharmacy, case management and outreach services, WIC, a dining facility, the Native Hawaiian Healing Center, and administrative and information technology functions.

## VI. Personnel: Project Organization and Staffing

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

Proposed staffing includes Emergency Department Technicians, Emergency Department Medical Receptionists/Healthcare Assistants, Emergency Department Registered Nurses, Physician Assistants, Physicians, etc.

See Budget for details.

Clinical staff are credentialed, and supervision/training is provided for all positions.

### 2. Organization Chart

See attached for the Organization Chart.

### 3. Compensation

Position	Salary
President/Chief Executive Officer	\$320,000 - \$400,000
Emergency Department Director	\$300,000 - \$380,000
Senior Behavioral Health Clinical Director	\$260,000 - \$340,000

## **VII. Other**

### **1. Litigation**

WCCHC has no pending litigations or outstanding judgments against the agency.

### **2. Licensure or Accreditation**

No specific licensure or accreditation is required to operate WCCHC's emergency medical services. All medical staff are licensed and go through a credentialing process.

### **3. Private Educational Institutions**

The grant request is to support 24-hour emergency services at WCCHC. WCCHC is a federally qualified community health center. Funding will not support or benefit a sectarian or non-sectarian private education institution.

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

WCCHC started discussions with Department of Health administrators and the Department Director in 2021 on avenues to seek to grow and to sustain support for the Waianae Coast emergency medical and disaster preparedness services. These discussions will continue.

**BUDGET REQUEST BY SOURCE OF FUNDS**

Period: July 1, 2024 to June 30, 2025

Applicant: Waianae District Comprehensive Health and Hospital Board, Incorporated  
dba Waianae Coast Comprehensive Health Center

<b>BUDGET CATEGORIES</b>	<b>State Grant-in-Aid Requested (a)</b>	<b>State Funds (b)</b>	<b>WCCHC and Other Funds (c)</b>	<b>Total Program Budget (d)</b>
<b>A. PERSONNEL COST</b>				
1. Salaries	957,236	728,933	6,617,527	8,303,696
2. Payroll Taxes & Assessments	83,093	63,439	574,281	720,813
3. Fringe Benefits	143,251	109,145	990,256	1,242,652
<b>TOTAL PERSONNEL COST</b>	<b>1,183,580</b>	<b>901,517</b>	<b>8,182,064</b>	<b>10,267,161</b>
<b>B. OTHER CURRENT EXPENSES</b>				
1. Airfare, Inter-Island	766	0	5,875	6,641
2. Airfare, Out-of-State	5,673	0	43,538	49,211
3. Contractual Services - Administrative	82,646	9,524	624,757	716,927
4. Insurance	14,112	7,223	101,085	122,420
5. Lease/Rental of Equipment	0	0	0	0
6. Lease/Rental of Space	0	0	0	0
7. Postage, Freight & Delivery	302	2	2,320	2,624
8. Repair & Maintenance	45,777	5,444	345,875	397,096
9. Staff Training	1,998	334	15,000	17,332
10. Supplies	90,082	85,330	606,019	781,431
11. Telecommunication	2,444	1,417	17,336	21,197
12. Utilities	34,937	22,654	245,474	303,065
13. Facilities Allocation	99,782	93,613	672,178	865,573
14. Patient Service Support Costs	142,801	136,115	959,837	1,238,753
15. Finance & Admin Allocation	295,100	204,827	2,059,955	2,559,882
16. Other	0	0	936,968	936,968
17				
18				
19				
20				
<b>TOTAL OTHER CURRENT EXPENSES</b>	<b>816,420</b>	<b>566,483</b>	<b>6,636,217</b>	<b>8,019,120</b>
<b>C. EQUIPMENT PURCHASES</b>				
<b>D. MOTOR VEHICLE PURCHASES</b>				
<b>E. CAPITAL</b>				
<b>TOTAL (A+B+C+D+E)</b>	<b>2,000,000</b>	<b>1,468,000</b>	<b>14,818,281</b>	<b>18,286,281</b>
<b>SOURCES OF FUNDING</b>		Budget Prepared By:		
(a) State Grant-in-Aid Requested	2,000,000	Charmaine Salomon	808-697-3139	
(b) State Funds (ER Subsidy)	1,468,000	Name (Please type or print)	Phone	
(c) WCCHC and Other Funds	14,818,281	<i>Cindy Yee</i>	1/18/2024	
		Signature of Authorized Official	Date	
<b>TOTAL BUDGET</b>	<b>18,286,281</b>	Cindy Yee, CFO		
		Name and Title (Please type or print)		

**BUDGET JUSTIFICATION - PERSONNEL SALARIES AND WAGES**

Period: July 1, 2024 to June 30, 2025

Applicant: Waianae District Comprehensive Health and Hospital Board, Inc.  
 dba Waianae Coast Comprehensive Health Center

POSITION TITLE	POSITION NO.	FULL TIME EQUIVALENT	ANNUAL SALARY A	% OF TIME ALLOCATED TO GRANT REQUEST B	TOTAL STATE FUNDS REQUESTED (A x B)
ED Medical Receptionist Supervisor	001789	1.00	71,354	11.53%	\$ 8,226
ED Technician	003094	0.10	6,079	11.53%	\$ 701
ED Technician	003103	0.90	54,714	11.53%	\$ 6,307
ED Technician	003187	0.90	57,545	11.53%	\$ 6,634
ED Technician	004676	0.10	6,079	11.53%	\$ 701
ED Technician	001116	0.90	54,714	11.53%	\$ 6,307
ED Technician	004900	0.10	6,079	11.53%	\$ 701
ED Technician	002551	0.90	54,714	11.53%	\$ 6,307
ED Technician	002683	0.90	54,900	11.53%	\$ 6,329
ED Technician	001700	0.90	54,879	11.53%	\$ 6,326
ED Technician	002461	0.90	54,714	11.53%	\$ 6,307
ED Healthcare Assistant	003278	0.90	39,424	11.53%	\$ 4,545
ED Healthcare Assistant	003144	0.90	33,060	11.53%	\$ 3,811
ED Healthcare Assistant	001734	0.90	46,118	11.53%	\$ 5,316
ED Healthcare Assistant	004118	0.90	33,060	11.53%	\$ 3,811
ED Healthcare Assistant	002472	0.90	46,118	11.53%	\$ 5,316
ED Healthcare Assistant	003615	0.90	33,060	11.53%	\$ 3,811
ED Healthcare Assistant	003028	0.90	42,771	11.53%	\$ 4,931
ED Healthcare Assistant	PR2739	0.90	33,060	11.53%	\$ 3,811
Registered Nurse - ED	003453	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED	002368	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED	PR2717	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED	004870	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED	003985	0.90	118,871	11.53%	\$ 13,703
Registered Nurse - ED	002300	0.90	118,871	11.53%	\$ 13,703
Registered Nurse - ED	003334	0.90	118,871	11.53%	\$ 13,703
Registered Nurse - ED	001716	0.90	118,871	11.53%	\$ 13,703
Registered Nurse - ED	002221	0.90	118,871	11.53%	\$ 13,703
Registered Nurse - ED	004787	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED	003776	0.90	118,871	11.53%	\$ 13,703
Registered Nurse - ED	004224	0.90	118,871	11.53%	\$ 13,703
Registered Nurse - ED	004494	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED	002652	0.90	106,866	11.53%	\$ 12,319
Registered Nurse - ED	004830	0.10	13,720	11.53%	\$ 1,582



Registered Nurse - ED	003173	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED	004345	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED	004700	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED	004516	0.90	118,871	11.53%	\$ 13,703
Registered Nurse - ED	004003	0.90	118,871	11.53%	\$ 13,703
Registered Nurse - ED	003795	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED	002481	0.90	118,871	11.53%	\$ 13,703
Registered Nurse - ED	002937	0.60	79,247	11.53%	\$ 9,135
Registered Nurse - ED	002615	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED	003872	0.90	118,871	11.53%	\$ 13,703
Registered Nurse - ED	004673	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED	002578	0.90	118,871	11.53%	\$ 13,703
Registered Nurse - ED	003570	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED	002658	0.10	13,720	11.53%	\$ 1,582
Registered Nurse - ED Manager	002262	1.00	155,060	11.53%	\$ 17,875
Registered Nurse - ED Assistant Manager	001576	1.00	149,963	11.53%	\$ 17,287
Registered Nurse in Training - ED	003845	0.90	107,382	11.53%	\$ 12,379
Registered Nurse in Training - ED	PR2697	0.50	48,178	11.53%	\$ 5,554
Radiology Manager	004818	1.00	113,516	11.53%	\$ 13,086
Radiology Receptionist	004588	1.00	36,189	11.53%	\$ 4,172
Radiology Receptionist	004832	0.50	17,653	11.53%	\$ 2,035
Radiology Technologist	003069	0.90	79,818	11.53%	\$ 9,201
Radiology Technologist	003838	0.83	74,727	11.53%	\$ 8,614
Radiology Technologist	003844	0.90	75,607	11.53%	\$ 8,716
Radiology Technologist	004075	0.90	80,235	11.53%	\$ 9,249
Radiology Technologist	004627	0.75	62,692	11.53%	\$ 7,227
Radiology Technologist	004725	0.50	40,586	11.53%	\$ 4,679
Radiology Technologist	PR2454	0.10	7,613	11.53%	\$ 878
Radiology Technologist - Mammography	004527	0.75	76,130	11.53%	\$ 8,776
Radiology Technologist - Mammography	PR2256	0.30	20,936	11.53%	\$ 2,413
<b>Total Staff</b>			<b>3,747,088</b>		<b>\$ 431,958</b>
MD ED Physician	004819	0.10	50,333	11.53%	\$ 5,802
MD ED Physician	NEW	1.00	210,350	11.53%	\$ 24,249
MD ED Physician	NEW	1.00	210,350	11.53%	\$ 24,249
MD ED Physician	NEW	1.00	210,350	11.53%	\$ 24,249
MD ED Physician	NEW	1.00	210,350	11.53%	\$ 24,249
MD ED Physician	003977	0.10	50,333	11.53%	\$ 5,802
MD ED Physician	004514	0.10	50,333	11.53%	\$ 5,802
MD ED Physician	003229	0.10	50,333	11.53%	\$ 5,802
MD ED Physician	004667	1.00	371,418	11.53%	\$ 42,816

MD ED Physician	002538	1.00	371,418	11.53%	\$	42,816
MD ED Physician	004629	0.60	263,755	11.53%	\$	30,405
MD ED Physician	PR2731	0.10	42,048	11.53%	\$	4,847
MD ED Physician	004576	0.10	50,333	11.53%	\$	5,802
MD ED Physician	004650	0.10	50,333	11.53%	\$	5,802
MD ED Physician	004625	0.10	50,333	11.53%	\$	5,802
MD ED Physician	004477	1.00	371,418	11.53%	\$	42,816
MD ED Physician	004839	0.10	50,333	11.53%	\$	5,802
MD ED Physician	PR2732	0.10	42,048	11.53%	\$	4,847
MD ED Physician	PR2750	0.10	42,048	11.53%	\$	4,847
MD ED Physician	PR2751	0.10	42,048	11.53%	\$	4,847
MD ED Physician	PR2752	0.10	42,048	11.53%	\$	4,847
MD ED Physician	PR2792	0.10	42,048	11.53%	\$	4,847
MD ED Physician	PR2719	0.10	42,048	11.53%	\$	4,847
MD ED Physician	PR2700	0.10	42,048	11.53%	\$	4,847
MD ED Physician - ED Director	005031	1.00	393,384	11.53%	\$	45,349
MD ED Physician - ED Director	003681	0.60	75,499	11.53%	\$	8,703
<b>Total Physicians</b>			<b>3,427,338</b>		<b>\$</b>	<b>395,098</b>
ED Physician Assistant	004116	1.00	173,238	11.53%	\$	19,971
ED Physician Assistant	004799	0.40	73,041	11.53%	\$	8,420
ED Physician Assistant	002319	0.88	163,904	11.53%	\$	18,895
ED Physician Assistant	002321	0.50	86,619	11.53%	\$	9,985
ED Physician Assistant	004160	0.10	18,625	11.53%	\$	2,147
ED Physician Assistant	004602	0.10	18,625	11.53%	\$	2,147
ED Physician Assistant	003385	1.00	197,492	11.53%	\$	22,767
ED Physician Assistant	PR2732	1.00	173,238	11.53%	\$	19,971
ED Physician Assistant	PR2713	0.10	16,622	11.53%	\$	1,916
ED Physician Assistant	PR2713	0.10	18,625	11.53%	\$	2,147
ED Sr. Physician Assist	001015	1.00	189,241	11.53%	\$	21,815
<b>Total Mid-Level Providers</b>			<b>1,129,270</b>		<b>\$</b>	<b>130,180</b>
<b>TOTAL:</b>			<b>8,303,696</b>		<b>\$</b>	<b>957,236</b>
<b>JUSTIFICATION/COMMENTS:</b>						

## BUDGET JUSTIFICATION - EQUIPMENT AND MOTOR VEHICLES

Period: July 1, 2024 to June 30, 2025

Applicant: Waianae Coast Comprehensive Health Center

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

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

# BUDGET JUSTIFICATION - CAPITAL PROJECT DETAILS

Period: July 1, 2024 to June 30, 2025

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: 2022-2023	FY: 2023-2024	FY:2024-2025	FY:2024-2025	FY:2025-2026	FY:2026-2027
PLANS						
LAND ACQUISITION						
DESIGN						
CONSTRUCTION						
EQUIPMENT						
<b>TOTAL:</b>						
<b>JUSTIFICATION/COMMENTS:</b>						

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

Applicant: Waianae Coast Comprehensive Health Center

Contracts Total: 19,743,688

	<b>CONTRACT DESCRIPTION</b>	<b>EFFECTIVE DATES</b>	<b>AGENCY</b>	<b>GOVERNMENT ENTITY (U.S./State/Hawaii/ Honolulu/ Kauai/ Maui County)</b>	<b>CONTRACT VALUE</b>
1	Optimizing Virtual Care	03/01/22-02/29/24	HRSA	Federal	2,000,000
2	Security Gate/Parking Expansion	09/15/21-09/14/24	HRSA	Federal	925,689
3	School Based Expansion	05/01/22-04/30/24	HRSA	Federal	400,000
4	Teaching Health Center Planning	12/01/21-11/30/24	HRSA	Federal	472,834
5	Community Health Center Operations	02/01/23-01/31/24	HRSA	Federal	3,790,277
6	Expanding COVID Vaccinations	12/01/22-12/31/23	HRSA	Federal	381,114
7	Integrated Substance Use Disorder Training Prog	07/01/23-06/30/25	HRSA	Federal	1,038,572
8	Early Childhood Development	09/01/23-08/31/25	HRSA	Federal	400,000
9	Bridge Funding	09/01/23-12/31/24	HRSA	Federal	22,873
10	Nurse Practitioner Residency	08/01/23-07/31/25	HRSA	Federal	1,400,000
11	USDA Waianae Ohana Produce Prescription	09/01/20-08/31/24	USDA National Institute of Food and Agriculture	Federal	499,479
12	USDA Waianae Ohana Produce Prescription - Expanded	06/15/21-06/14/24	USDA National Institute of Food and Agriculture	Federal	431,250
13	Primary Care	07/01/19-06/30/25	State of Hawaii Department of Health	State	Rate Schedule
14	Emergency Room Subsidy	07/01/24-06/30/28	State of Hawaii Department of Health	State	5,872,000
15	GIA Op - Emergency Medical Services (pending contract)	07/01/23-06/30/24	State of Hawaii Legislature	State	1,000,000
16	GIA Capital - Teaching Health Center (pending contract)	07/01/23-06/30/24	State of Hawaii Legislature	State	100,000
17	City and County of Honolulu CDBG - Kupuna Pantries	06/01/23-05/31/25	City and County of Honolulu	State	1,009,600
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# WAIANAЕ COAST COMPREHENSIVE HEALTH CENTER

## WAIANAЕ DISTRICT COMPREHENSIVE HEALTH AND HOSPITAL BOARD, INCORPORATED DBA WAIANAЕ COAST COMPREHENSIVE HEALTH CENTER ORGANIZATIONAL CHART

