

House District 28
Senate District 12

THE TWENTY-FOURTH LEGISLATURE
HAWAII STATE LEGISLATURE
APPLICATION FOR GRANTS & SUBSIDIES
CHAPTER 42F, HAWAII REVISED STATUTES

Log No: 98-0

For Legislature's Use Only

Type of Grant or Subsidy Request:

- GRANT REQUEST - OPERATING GRANT REQUEST - CAPITAL SUBSIDY REQUEST

"Grant" means an award of state funds by the legislature, by an appropriation to a specified recipient, to support the activities of the recipient and permit the community to benefit from those activities.

"Subsidy" means an award of state funds by the legislature, by an appropriation to a recipient specified in the appropriation, to reduce the costs incurred by the organization or individual in providing a service available to some or all members of the public.

"Recipient" means any organization or person receiving a grant or subsidy.

STATE DEPARTMENT OR AGENCY RELATED TO THIS REQUEST OFFICE OF YOUTH SERVICES, DEPT OF HUMAN SRV
AND PROGRAM I.D. NO. _____

1. APPLICANT INFORMATION:

Legal Name of Requesting Organization or Individual:
Hawaii Youth Services Network

Dbas:

Street Address: 677 Ala Moana Blvd., Suite 702,
Honolulu, HI 96813

Mailing Address: Same

2. CONTACT PERSON FOR MATTERS INVOLVING THIS APPLICATION:

Name JUDITH F. CLARK

Title Executive Director

Phone # 808-531-2198

Fax # 808-534-1199

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3. TYPE OF BUSINESS ENTITY:

- NON PROFIT CORPORATION
 FOR PROFIT CORPORATION
 LIMITED LIABILITY COMPANY
 SOLE PROPRIETORSHIP/INDIVIDUAL

4. FEDERAL TAX ID: _____

5. STATE TAX ID #: _____

6. SSN (IF AN INDIVIDUAL): _____

7. DESCRIPTIVE TITLE OF APPLICANT'S REQUEST:

TRANSITIONAL LIVING PROGRAM
(Maximum 300 Characters)

8. FISCAL YEARS AND AMOUNT OF STATE FUNDS REQUESTED:

FY 2007-2008 \$ 644,000

FY 2008-2009 \$ 644,000

9. STATUS OF SERVICE DESCRIBED IN THIS REQUEST:

- NEW SERVICE (PRESENTLY DOES NOT EXIST)
 EXISTING SERVICE (PRESENTLY IN OPERATION)

SPECIFY THE AMOUNT BY SOURCES OF FUNDS AVAILABLE AT THE TIME OF THIS REQUEST:

STATE \$ 500,000

FEDERAL \$ 200,000

COUNTY \$ _____

PRIVATE/OTHER \$ _____

TYPE AND PRINT NAME OF AUTHORIZED REPRESENTATIVE:

AUTHORIZED SIGNATURE

JUDITH F. CLARK, EXECUTIVE DIRECTOR

NAME & TITLE

1/30/2007

DATE SIGNED

Application for Grants and Subsidies

I. Background and Summary

APPLICANT'S AND PARTNERING ORGANIZATION BACKGROUND

The Transitional Living Program for Homeless Youth is a collaborative effort among Hawaii Youth Services Network (HYSN) and five of its member agencies--Hale Kipa, Maui Youth and Family Services, Family Support Services of West Hawaii, Salvation Army Family Intervention Services and The Maui Farm.

HYSN has established a collaborative transitional living program for runaway and homeless youth that is currently funded through a five-year grant from the Family and Youth Services Bureau, U.S. Department of Health and Human Services and a grant-in-aid from the State of Hawaii. HYSN provides grant management, coordination, and shared, statewide training, while the other organizations provide transitional living services to homeless youth. The 2007 grant-in-aid will allow us to continue to serve youth who need to learn the skills essential for successful independent living.

Hawaii Youth Services Network (HYSN) is a statewide coalition of more than fifty organizations serving youth. HYSN promotes the well being of youth and strengthening of families and communities by providing leadership, encouraging collaboration and creating partnerships statewide. HYSN's current services include organizational capacity building through training and technical assistance, public policy development and advocacy on youth issues, development of educational materials, and fostering cooperation and collaboration among youth agencies. HYSN has coordinated multi-agency collaborative program and funding since 1981.

Hale Kipa, a Council on Accreditation on Services for Families and Children (COA)-accredited agency, has been in operation for over thirty years and is the primary provider of emergency shelter, youth street outreach and independent living services on the island of Oahu. In addition, Hale Kipa also offers therapeutic foster homes, family counseling, police diversion, transitional living, residential treatment, jail diversion, and outreach and tracking services for youth in the juvenile justice system. Hale Kipa has consistently been in the forefront of providing services to meet the needs of Hawaii's youth.

Maui Youth & Family Services (MYFS), a COA-accredited non-profit agency, began as the Maunaolu Youth Residential Shelter in 1978. Its name change in 1986 signaled its development into a comprehensive family service organization encompassing satellite shelter homes, independent living programs, substance abuse treatment (residential and community based), family counseling, outreach, first to runaway and later homeless youth, police diversion, school and community based treatment, multidisciplinary team, residential treatment and youth service center programs on three islands (Maui, Lanai and Molokai).

Family Support Services of West Hawaii (FSSWH), a COA-accredited agency, was founded in 1979, under the auspices of Kapiolani Women's & Children's Hospital. It came into its own in 1985 and began to more fully develop programs focused on the emotional, social and developmental needs of children and youth. Aimed at youth and families in the western part of the island of Hawaii, FSSWH provides Family Centers, Fatherhood Initiative Programs, Youth Development Programs, Early Head Start, Healthy Start, and other early childhood education projects.

Salvation Army Family Intervention Services on the island of Hawaii was formerly known as the Hilo Interim Home. It was established in 1970 as a response to a Hawaii Island

United Way planning committee that identified a community need for emergency shelter services. In 1990, the agency expanded its services and added non-residential outreach services. These include Project Ho`okala, an adolescent jail diversion project, Youth Services Centers, Outreach Services to Youth and Families, Independent Living Programs, and Workforce Investment Act. In February 2000, the name of the agency was changed to Family Intervention Services to reflect the continuum of care for at-risk youth and their families. In addition to the emergency shelters in Hilo and Kona, the agency also operates a group home and transitional living home in Hilo.

The Maui Farm (TMF), a COA-accredited non-profit agency, was incorporated in 1985 by a community-based board of directors for the purpose of establishing a farm-based, family style residential program to provide long term care for youth from troubled families. From 1993 to 2006, The Maui Farm offered a continuum of residential services including therapeutic group home, group home, and independent living programs serving youth from the State of Hawaii with priority to youth from Maui County. TMF's current program priorities include the independent living program for older youth, and a family strengthening program serving homeless and transitioning families.

GOALS AND OBJECTIVES

Goal: To assist runaway, homeless, and street youth and youth at risk of homelessness ages 16-21 with the transition into productive independent living by providing services aimed at safety, skills development, and connection to resources.

Objectives:

Within one year after program start-up:

1. All youth entering the program will participate in a comprehensive assessment of needs and life goals and the development of an individualized transitional living plan. Target: 100 youth per year.
2. Each youth will receive an array of services that is customized to meet his/her needs and goals that may include the following:
 - Residential placement in group homes, subsidized apartments, or other safe, stable housing arrangements;
 - Life skills training and focused counseling via group and/or individual sessions;
 - Individual and group education, counseling, and linkage with substance abuse prevention and treatment programs;
 - Sexuality and HIV-prevention education;
 - Linkage to medical and mental health services;
 - Assistance with employment, which may include job preparation and job finding;
 - Individualized educational/vocational tutoring services, referrals, and financial assistance;
 - Parenting education and linkages to pregnancy, parenting, and child development resources.Target: 100 youth served per year with 25 youth receiving services in residential settings (which may include group homes, scattered site apartments, or assistance in market housing).
3. HYSN and partners will provide outreach and education services designed to prevent homelessness or running away to youth in a variety of settings including street-based outreach and presentations to school and community groups. Target: 1,000 youth.

PUBLIC PURPOSE AND NEED

In fiscal year 2005, 14,976 persons sought help from programs for homeless funded by the state's Housing & Community Development Corporation, 20.5% under age 18, but this fails to include people who received help from other service providers or none at all.¹ According to a 2003 survey conducted by SMS Research & Marketing, the number of homeless has nearly

¹ Housing and Community Development Corporation of Hawaii (www.hcdch.hawaii.gov/homeless.html#anchor345826).

doubled since 1999. On any given day there are more than 6,000 homeless persons in Hawaii. More than two-thirds (68%) of the homeless are not in shelters.² Hawaii ranks fourth nationally in the proportion of the population that is homeless.

Police arrested 1,864 youth for running away in the first half of 2004. The actual number of runaways is higher, however, as some youth are not reported to the authorities and some runaways return home without police or court involvement.³ HYSN street outreach provided services to more than 700 unduplicated youth in a one-year period (10/2005 – 9/2006).

Sexual Exploitation: Runaway and homeless youth are at high risk of victimization, including sexual assault and/or exploitation. Youth who are on the street are often drawn into survival sex for food, a place to sleep, or drugs. Due to an economy based heavily on tourism and the military, Hawaii has a high number of sex workers compared to other states. The average age at recruitment was fourteen.⁴

STDs and Pregnancy: As a result of sexual exploitation, unsafe sex practices, and sexual assault, runaway, homeless, and street youth have high rates of sexually transmitted diseases and pregnancy. Most young sex workers refuse to use condoms because customers will pay more for unprotected sex.⁵ One trend noted by homeless outreach staff is the increasing number of young women who have been or are pregnant. In Hawaii, about 3,600 teenage girls become parents each year.⁶ More than 80% will end up in poverty and reliant on welfare. Homeless teenage girls

² SMS Research, 2005.

³ Dept. of Attorney General, "State of Hawaii Semi-Annual Crime Summary," 2004. p. 3.

⁴ Asato, Lisa, "House Panel Kills Bill Aimed to Protect Teens from Sex Exploitation," Honolulu Star-Bulletin (4/7/2001) and data provided by Sisters Offering Support.

⁵ Telephone conversation with Life Foundation HIV/AIDS Outreach Staff.

⁶ Altonn, Helen, "Hawaii Ranks Last in Funds for Pregnancy Prevention," Honolulu Star-Bulletin (3/1/2006).

are at high risk for low birth weight babies and high infant mortality because of lack of prenatal care and poor nutrition.⁷

Substance Abuse: Hawaii RHYMIS data (Runaway and Homeless Youth Management Information System, a national database) indicates more than 30% of runaway and homeless youth served had used stimulants, 20% had taken cocaine, and 37% had sold drugs. Outreach/Drop-In staff report much higher levels of substance use among youth on the streets. While most of the substance use involves alcohol and marijuana, the vast majority (up to 90%) of the youth encountered in Waikiki are using some sort of substance.

Suicide: Hawaii's RHYMIS data also indicates a serious risk of suicidal behavior among Hawaii's street youth. Sixteen percent admitted that they had previously attempted suicide and almost 10% had been hospitalized following a suicide attempt. Suicidal activity may be under reported, as youth are often reluctant to discuss this issue.

Need to Expand Existing Services: For the past four years, HYSN and four of its partner agencies have provided transitional living services to "non-system" youth using federal funds. Partner organizations contract with the State of Hawaii to provide transitional and/or independent living services to youth involved with juvenile justice and mental health systems. The number of youth referred to these programs is greater than these resources can serve. In addition, partner agencies see the need to expand prevention and outreach to this population in order to reach at-risk youth before they become homeless.

For example, Salvation Army Family Intervention Services (TSA-FIS) Independent Living Transition Home has provided Transitional Living Services in East Hawaii since 1999. Throughout the years, TSA-FIS has noticed the increasing dilemma facing the "system" youth,

⁷ University of Hawaii Center on the Family.

homelessness. In this proposal, TSA-FIS is proposing to provide an additional 3 youth slots in its transition home. However, the amount of youth served will be higher depending on the dates of exits from youths currently in the program.

At the present time, TSA-FIS Transitional Living Program has a waitlist of four youth ages 17-19 and inquiries weekly by Department of Human Services, Family Court, Department of Health, and self-referrals. Without services, these youth will become homeless, transient, and/or return to the homes that they were originally removed from or left. Other partnering organizations also receive referrals for youth that they cannot serve with existing resources.

TARGET POPULATION

The Transitional Living Program will serve youth statewide aged 16-21 who are homeless or at risk of homelessness, including youth who have aged out of foster care.

Characteristics of the population include:

- Living on the street, in cars, in abandoned buildings, on beaches, or with friends
- Lack of family support; family characteristics often include substance abuse, child abuse or neglect, or other forms of domestic violence
- High incidence of substance abuse, depression and other psychological disorders
- Many are high school dropouts who need assistance in completing school or GED
- Many youth who have experienced sexual abuse or assault
- Lacking job skills and experience
- Lacking basic skills needed for successful independent living such as budget management
- Most are Hawaii born and raised
- Many involved in criminal activities such as prostitution or theft but not involved with the criminal justice system
- Often sexually active without means of pregnancy and STD prevention
- Increasing number are pregnant or parenting
- Poor physical health and lack of access to acute and preventive health care services

GEOGRAPHIC COVERAGE

Entire State of Hawaii, primarily on Oahu, Maui, and island of Hawaii.

COMMUNITY BENEFITS

The grant-in-aid will strengthen HYSN partners' ability to assist homeless youth with the transition into adulthood. The goal is to develop alternative housing resources; create opportunities and connections that assist youth remain out of the juvenile justice and child welfare systems, and initiate community and island networking to identify strategies to work with this target population and offer hope of a life free from homelessness and exploitation.

General expected results and benefits include:

- Healthier, productive individuals with a renewed sense of hope to replace their lack of direction;
- Enhanced skill and decision-making competence;
- Increased resiliency and coping strategies;
- Decreased crime and vulnerability to victimization; and,
- Decreased or elimination of dependence on the welfare system.

This project focuses on the youth most likely to fall through the cracks and become a significant cost to the community. Homelessness, even with this young population, is not easy to supplant. Homelessness, without early and resourceful intervention, will continue to plague the youth into adulthood and often may be associated with use of drugs, law violations, and dangerous street behaviors including survival sex.

Transitional Living Program (TLP) funds allow for earlier intervention, an expansion of housing alternatives and more individualized services. It results in more youth having access to necessary resources to transition and remain off the streets. Rather than be a burden on the state through the criminal and welfare rolls, the youth have a higher likelihood of becoming contributing members in the larger community. The impact on the community will increase as the TLP continues to coordinate services with other resources and advocates for a sensitive, human response to the needs of the homeless.

Anticipated changes in attitudes for the youth served include a renewed sense of hope to replace a lack of direction; enhanced skill and decision-making competence; increased resiliency and coping strategies; and decreased vulnerability to victimization.

Experience and Capability

A. Necessary Skills and Experience

Hawaii Youth Services Network (HYSN) has coordinated a statewide network of transitional living services for runaway and homeless youth from 1997-2000 and from 2003 to present using federal grant funds. All of the partnering organizations in this application, with the exception of The Maui Farm, have partnered with HYSN on this project from its inception.

HYSN's first statewide collaborative program was established in 1981 to provide emergency shelter to runaway and homeless youth and is still in operation today. HYSN has managed/is managing several other collaborative programs including:

- Street outreach to runaway and homeless youth (since 1988);
- Hawaii Teen Pregnancy and STI Capacity Building Program (since 2005)
- Dating Violence Prevention for At-Risk Youth (started 10/2006)
- Hawaii Communities Empowering Youth (started 10/2006)
- Mentoring Children of Incarcerated Parents (just ended 12/31/2006);

"It would be difficult to find a youth-serving agency in Hawaii that has not been touched by Hawaii Youth Services Network."

--Kathy McAdara and Darlene Newsom, Peer Monitors, during a Family and Youth Services Bureau site monitoring visit in January 2006

In a federal site review in January, 2006, Peer Monitors noted innovative practices in the areas of board and executive planning and management; community relationships, and positive youth

development. They commented on the “close working relationship with the sub-grantees” and found “There is an incredible amount of trust between the members, which one does not see frequently.” No deficiencies or needs for corrective action were found.

B. Quality Assurance and Evaluation

An evaluation system assists us in redefining, fine-tuning, and improving our service delivery system; this system encourages feedback at all levels. Evaluation of the transitional living program will have a multilevel approach as highlighted in the following process.

HYSN Monitoring: HYSN staff will conduct program monitoring to assure appropriate use of funds and compliance with the terms of the contract. This will include regular, ongoing contact with each partnering organization via telephone and e-mail. Face-to-face meetings of partners will take place at least twice per year to discuss mutual concerns and share information and ideas for program improvement.

Youth Outcomes and Satisfaction: On a quarterly basis, participants are surveyed to assess their level of consumer satisfaction; strengths and weaknesses noted are discussed and integrated into program. At the conclusion of their participation, each youth will be asked to complete a written evaluation focused on their assessments of the staff, individual counseling and program.

Staff/program personnel:

- Staff is asked to provide regular self and program assessments, with the focus being to develop quality assurance and strengthen productive strategies and resources.
- Program staff convenes regularly to ensure that programs meet identified needs, follow contract stipulations, and fulfill proposal activities. Areas targeted for review include type/number of clients served, frequency and effectiveness of services, management of problems/concerns, goal achievement, and creative use of resources and future planning.

Internal program quality improvement process:

- Each youth's file is reviewed on a quarterly basis to ensure that assessment and service plan(s) are complete, thorough, and updated. Delivery of service and outcome measurements is also evaluated and feedback is provided to continue to ensure that best practices are being utilized.
- Benchmarks have been established that identify the activities and achievements of the program recipients. Tracking these milestones will assist the staff and youth ensure the youth (and the program) are on track and reaching their goals. These benchmarks include:
 - Receives some form of assistance/resource/service
 - Enrolls in program
 - Improves independent living skills
 - Maintains education/vocation program
 - Becomes/maintains employment
 - If needed, is linked to other community services
 - Secures more permanent housing and transitions out of homelessness

C. Facilities

Hawaii Youth Services Network and its partners will use existing office space and residential facilities. All partnering organizations have current contracts with the Office of Youth Services and OYS has conducted site visits to determine if facilities are adequate.

The program will provide services on both a residential and outpatient basis and may include street-based outreach. Services will be provided in settings that are appropriate, safe, accessible, and comfortable for the youth.

Most residential facilities meet all ADA requirements. If a particular facility is not fully accessible by a youth, arrangements will be made to house the youth in another facility that is accessible.

A variety of factors are taken into account when considering the most appropriate placement. Included in this assessment are the youth's age, previous performance while in out-of-home placements; current level of functioning; motivation and capacity to succeed in

placement; placement in the least restrictive setting and in accordance with the youth's goals and plans; willingness to engage with the program and its expectations; and the availability of community shelter resources.

II. Personnel: Project Organization and Staffing

A. Proposed Staffing, Staff Qualifications, Supervision and Training

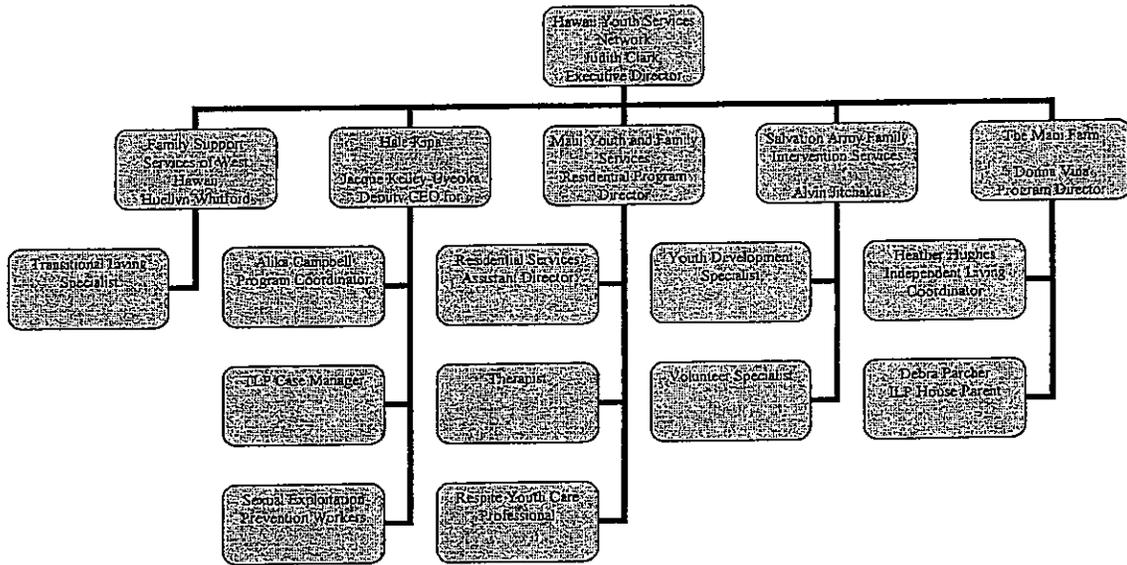
Transitional Living Program staff will come into contact with the spectrum of ethnicities, cultures, sexual orientation, substance abuse, alternative life styles, histories, and acting out behaviors. HYSN assures minimum educational requirements and proper criminal and reference clearances are met and documented. All staff members agree to follow a code of ethics that prescribes confidential, professional, and collaborative practices. All current staff are experienced in working with runaway and homeless youth, some with more than 20 years in the field. Proposed staff/qualifications/responsibilities for the statewide Transitional Living Program are explained on the following grid.

Name/Job Title	Job Description/Responsibilities	Qualifications
Hawaii Youth Services Network		
Judith F. Clark, MPH, Executive Director	Overall coordination and fiscal management for TLP; monitor performance of sub-grantees; organize training programs	MPH--Public Health, Univ. of Hawaii. Exec. Dir., Hawaii Youth Services Network (2000--present). 25 years experience in non-profit management.
Brynne Willis, Bookkeeper	Financial Management for Project. Maintain financial records and submit fiscal reports.	BA -- International Studies, Michigan State University. Office Manager, HYSN (2005-2006); Bookkeeper (2006-present) Previous experience with international community development organization and insurance.
Cristina Valenzuela Program Specialist	Assist in program coordination, sub-grantee monitoring, and training. Logistical arrangements for training programs and partner meetings.	Bachelor's of Liberal Arts & Sciences-- Sociology, Women's and African American Studies, Loyola University. Program Specialist, HYSN -- 2006-present. Events Coordinator, Native Books/Na Mea Hawaii (2003-2006).

The Maui Farm		
Donna Vida, Program Director	Administration, supervision and program development for Maui ILP	BA – Sociology, University of Hawaii; certification in Horticultural Therapy through Horticultural Therapy Institute, Denver CO 25 years experience in youth services including direct services and administration; 13 years as TMF Program Director
Heather Hughes, Independent Living Program Coordinator	Conducts individualized assessment, service planning, and evaluation; provides care coordination, advocacy and liaison with referring agencies and community resources; provides individual counseling, and individual and group life skills training.	BA – Psychology, and Certificate in Substance and Alcohol Abuse Counseling, University of Hawaii Experience with adolescents in outpatient substance abuse counseling field
Debra Parcher, ILP House Parent	Ensures a safe, supportive home environment and provides guidance, supervision, transportation, and life skills training	Non-degreed teacher with coursework through University of Texas at Arlington and Maui Community College Over 30 years of experience with youth and families, primarily at Hana School
The Salvation Army Family Intervention Services		
Program Director	Supervise and manage grant	
Youth Development Specialist	Implement scope of services	
Volunteer Specialist	Assist in recruiting, training and matching youths with mentors	
Hale Kipa		
Jaque Kelley- Uyeoka, ACSW, LSW , Deputy CEO- Outreach Services	Program oversight, fulfillment of contract obligations, quality assurance	MSW and over 27 yrs. of HK service, program development and supervision
Alika Campbell, MSW Program Coordinator	Management, Supervision, Program Development, Networking, Support	2003-current: YO! and TLP Coordinator. HK staff for over 12 years as Case Manager
TLP Case Manager: Outreach	Outreach Assessments, Service Plan Development, Case/Site Management, Skill Building, Resource Identification, Case Note Documentation, Advocacy,	Bachelor's degree and 2 years experience working with youth
Sexual Exploitation Prevention Workers	Education to high risk youth regarding commercial and personal sexual exploitation	Will have bachelor's degree and/or relevant experience
Family Support Services of West Hawaii		
Transitional Living Specialist	Outreach, assessment, development and implementation of life skills curriculum for youth in the transitional living program	High school diploma. Ability to communicate with people of diverse backgrounds. Computer proficiency. Able to work as part of a team.
Maui Youth and Family Services		
Residential Services	Program oversight, fulfillment of contract	

Program Director	obligations, quality assurance	
Residential Services Assistant Director	Management, supervision, program development, networking, support	
Therapist	Counseling and case management	
Respite Youth Care Professional	One-on-one work with youth to achieve goals in individualized service plan	

B. Organization Chart



IV. Service Summary and Outcomes

SCOPE OF WORK/TASKS/RESPONSIBILITIES

TYPE OF SERVICE	PROGRAM COMPONENTS (Components provided to each youth will vary depending upon initial assessment and client goals)
CORE SERVICES	As the Transitional Living Program seek to look holistically at a person's strengths and needs it is imperative to provide or be able to access a wide range of services that can respond to the accompanying wide range of needs. Research, best practices, and our collective experiences have accentuated the need for services in the following critical domains: safe housing, education, employment, knowledge of and linkages with community resources, health, living skills, mental health care with an emphasis on substance abuse, family planning, and support systems.
CLIENT ELIGIBILITY	<p>The target populations for the Transitional Living program include 16-21 year olds who are homeless, at high risk of being homeless, currently live in exploitative environments, or spend most of their time on the streets.</p> <p>Youth will most often be brought into the program through outreach on the streets and at other homeless shelters, word of mouth among street youth, HYSN agencies, and community agency workers.</p> <p>Youth entering any of the TLP residences will need to demonstrate proof of their homelessness which can be verified by an outreach worker, referral from emergency shelter or an eviction notice.</p> <p>Eligibility will be determined by the TLP Specialists and Case Managers.</p>
INFORMATION AND REFERRAL	<p>Information and referral services are available to all youth who staff encounter on the streets, youth who frequent drop-in sites, and many youth, families and community persons who contact the TLPs on each island.</p> <p>All staff have a depth of knowledge about resources and have developed relationships with other service providers. Referrals for open cases are followed up on by the Case Manager to ensure linkages.</p>

<p>OUTREACH/ ENGAGEMENT/ RECRUITMENT STRATEGIES</p>	<p>Outreach is a critical component of the Transitional Living Program, as the youth will not just come to our door. They will need to feel safe, see that staff can be trusted, and believe that the program can offer them a real opportunity to improve their skills, increase their employment capacity, and end their homelessness.</p> <p>The program staff has a consumer and strengths-based orientation, encourage self-determination, and demonstrate unconditional acceptance.</p> <p>Outreach Activities seek to disseminate information, identify new youth, establish relationships, engage youth on variety of levels, develop trust, provide hope, reconnect with known youth, attend to basic needs, refer to shelter, and provide linkages. Outreach strategies will vary depending on community and resources.</p>
<p>INTAKE, ASSESSMENT, TRANSITIONAL SERVICE PLANNING, CASE MANAGEMENT, COUNSELING</p>	<p>Each TLP agency seeks to ensure the intake process is both streamlined and youth-friendly while also being appropriately thorough to elicit resources, needs, and issues that may need to be fully addressed to enhance the youth's success. Agency protocols guide intake, assessment, and service planning.</p> <p>Intake: Upon requesting services, staff completes an intake, which includes demographics, consents, client rights, and a psychosocial assessment. For the residential component, the young adult completes an application that requests their self-identified strengths, interests, and needs and also has one to two 'preplacement' visits.</p> <p>Assessment: Strengths-based assessment is completed. This assessment pays attention to a variety of domains including: family, peer, home, individual, neighborhood, school, developmental, cognitive, legal needs, social service connections, psychiatric, health/medical, vocation, cultural, ethnic, spiritual connections and needs, substance abuse, and abuse history. Also included in this assessment are the youth's current level of functioning; support systems: goals and plans; needs and barriers to attaining housing and self-sufficiency.</p> <p>Transitional Service Plan: TLP youth, with support from staff, develop their own individualized service and transition plan. Goals are usually in the areas of education, employment, independent living skills, relationships, and living arrangements.</p> <p>Case Management and Counseling: This is client-centered, driven by client's own self-determination, strengths-based, developmentally appropriate, requires client participation, and works to empower youth at every opportunity.</p>
<p>LIFE SKILLS</p>	<p>Youth's independent living skills are assessed at intake and the young adult develops goals in areas needing strengthening.</p> <p>All youth will be assisted to obtain all of their vital documents necessary for employment, education, loans.</p> <p>TLP youth who are not in residences will be provided individual skill building</p>

<p>LIFE SKILLS (Continued)</p>	<p>sessions as indicated by their transitional plan.</p> <p>TLP Residences provide formal and informal education activities, role modeling, oversight, and experiential life skill learning in individual and group sessions on skills critical for self-sufficiency such as apartment finding/living, meal planning, personal hygiene, and money management.</p>
<p>INTERPERSONAL SKILL BUILDING</p>	<p>This is one domain that tends to be a significant barrier to the youth's success due to their lack of effective communication skills. This area is usually quite individualized and requires much on-going attention.</p> <p>On-going individual and group sessions may be offered in the following areas:</p> <ul style="list-style-type: none"> • Positive relationship-building • Decision-making • Stress management/anger management • Communication
<p>EDUCATION</p>	<p>Many of the project's clients have not completed high school and are then often limited in their ability to achieve higher education and obtain employment. The staff presents educational attainment as an important service component and a goal most are capable of achieving.</p> <p>As indicated by their individualized transitional plan, staff will assist young adults to identify their educational goals, prepare for the G.E.D., and/or facilitate the youth's admission into an appropriate program.</p>
<p>EMPLOYMENT</p>	<p>Having a job is a key factor in helping the youth move off the streets. Many of the youth are able to secure but not maintain employment due to their attitudes and behaviors. Others use their job skills for illegal activities. Program staff may:</p> <ul style="list-style-type: none"> • Assess the youth's employment capacities • Co-develop a vocational plan as part of their transitional service plan • Teach job attainment and retention skills • Facilitate the youth's admission into a job training program • Make referrals to employment-related resources including the W.L.A. employment training programs
<p>MENTAL HEALTH CARE And DRUG ABUSE EDUCATION and PREVENTION</p>	<p>Most of the TLP residents have experimented with a wide range of drugs and many still have drug abuse issues. We will work to increase the young adult's knowledge of the harmful effects of the substances found on the streets and how to prevent additional drug use. Staff will also engage youth in an appropriate harm reduction plan and assist some of the youth to develop and/or maintain a recovery plan. Referrals to substance abuse treatment programs are made when appropriate and staff can facilitate enrollment in to a program if the client is willing/interested.</p> <p>Youth in need of more specialized sexual assault counseling are referred to programs such as the Sex Abuse Treatment Centers on each island.</p> <p>Other referrals will be made when a youth needs a setting with more of a mental health or substance abuse milieu.</p>

Time Line

June – September, 2007	Execute contract. Establish subcontractor agreements. Review state requirements with all subcontractors.
October, 2007	Begin outreach to eligible youth and enroll in program (may begin earlier if all contract/subcontracts completed). Conduct comprehensive assessments with each youth upon enrollment. Develop individualized plan with youth to achieve identified goals. Provide ongoing case management and support; review progress toward goals on a regular basis. This cycle will repeat on a continuous loop as each youth enters and goes through program. Youth will progress at own rate toward goals.
Quarterly	Training opportunities provided by Hawaii Youth Services Network for project staff. Each subcontractor will provide input on training needs of staff via telephone, e-mail, and post-training surveys.
Semi-annually	Meetings of all project partners to discuss mutual issues, share promising practices, determine training needs, and other project-related topics.
April – May, 2008 & 2009	HYSN provides travel scholarships for staff of subcontractor organizations to attend the Pathways to Adulthood Conference (professional development)

Evaluation Process

Each subcontractor organization will report the following process and outcome indicators on a quarterly basis to HYSN:

Process indicators

Number of youth entering program
Total number of youth in program during any part of the quarter
Number of youth exiting program
Number of youth enrolled in educational/vocational programs.
Number of youth who participate in life skills education

Outcome indicators

Number of youth that complete a vocational/education program
Number of youth that obtain full- or part-time employment
Housing status upon exit

Number of youth demonstrating improvement in life skills

Other indicators may be developed by mutual agreement.

V. Financial

Budget

Budget forms attached for Hawaii Youth Services Network plus detailed budgets for each partner organization

VI. Other

A. Litigation

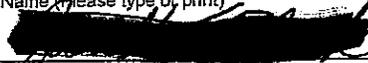
None – not applicable

B. Licensure or Accreditation

All partnering organizations are COA accredited. All residential facilities are licensed by the State of Hawaii.

Budget Request By Source of Funds
(Period: July 1, 2007 to June 30, 2009)

App Hawaii Youth Services Network

BUDGET CATEGORIES	FY08	FY09	Total State Funds Requested	
	(a)	(b)	(c)	(d)
A. PERSONNEL COST				
1. Salaries	15,228	15,228	30,456	
2. Payroll Taxes & Assessments	4,112	4,112	8,224	
3. Fringe Benefits				
TOTAL PERSONNEL COST	19,340	19,340	38,680	
B. OTHER CURRENT EXPENSES				
1. Airfare, Inter-Island	6,800	6,800	13,600	
2. Insurance	1,600	1,600	3,200	
3. Lease/Rental of Equipment	0	0	0	
4. Lease/Rental of Space	6,300	6,300	12,600	
5. Staff Training	8,500	8,500	17,000	
6. Supplies	1,200	1,200	2,400	
7. Telecommunication	1,900	1,900	3,800	
8. Utilities	0	0	0	
9 Payroll Services	350	350	700	
10 Audit	2,500	2,500	5,000	
11 Publications	500	500	1,000	
12 Dues and Subscriptions	600	600	1,200	
13 Meetings (room rental, etc.)	2,445	2,445	4,890	
14 Mileage and Parking	2,200	2,200	4,400	
15 Postage and Delivery	300	300	600	
16 Printing and Reproduction	1,200	1,200	2,400	
17 Repairs	250	250	500	
18 Consulting	2,000	2,000	4,000	
19 Miscellaneous	100	100	200	
20 Staff Recruitment	400	400	800	
21 Contractual	585,515	585,515	1,171,030	
TOTAL OTHER CURRENT EXPENSES	624,660	624,660	1,249,320	
C. EQUIPMENT PURCHASES	0	0	0	
D. MOTOR VEHICLE PURCHASES	0	0	0	
E. CAPITAL	0	0	0	
TOTAL (A+B+C+D+E)	644,000	644,000	1,288,000	
SOURCES OF FUNDING		Budget Prepared By:		
(a) Total State Funds Requested	1,288,000	Judith F. Clark 808-531-2198		
(b) FY08 - \$644,000		Name (Please type or print)  Phone 1/30/07		
(c) FY09 - \$644,000		Signature of Authorized Official Date 4/30/08		
(d)		Judith F. Clark, Executive Director		
TOTAL REVENUE	1,288,000	Name and Title (Please type or print)		

BUDGET JUSTIFICATION - EQUIPMENT AND MOTOR VEHICLES

Hawaii Youth Services Network

Period: July 1, 2007 to June 30, 2009

DESCRIPTION EQUIPMENT	NO. OF ITEMS	COST PER ITEM	TOTAL COST	TOTAL BUDGETED
None			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
TOTAL:			\$ -	
JUSTIFICATION/COMMENTS:				

DESCRIPTION OF MOTOR VEHICLE	NO. OF VEHICLES	COST PER VEHICLE	TOTAL COST	TOTAL BUDGETED
None			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
TOTAL:			\$ -	
JUSTIFICATION/COMMENTS:				

**BUDGET JUSTIFICATION
CAPITAL PROJECT DETAILS**

Hawaii Youth Services Network

Period: July 1, 2007 to June 30, 2009

FUNDING AMOUNT REQUESTED						
TOTAL PROJECT COST	ANY OTHER SOURCE OF FUNDS RECEIVED IN PRIOR YEARS		STATE FUNDS REQUESTED		FUNDING REQUIRED IN SUCCEEDING YEARS	
	FY: 2005-2006	FY: 2006-2007	FY:2007-2008	FY:2008-2009	FY:2009-2010	FY:2010-2011
PLANS						
LAND ACQUISITION						
DESIGN						
CONSTRUCTION						
EQUIPMENT						
TOTAL:						
JUSTIFICATION/COMMENTS:						
Not applicable - not a CIP request						

**DECLARATION STATEMENT
APPLICANTS FOR GRANTS AND SUBSIDIES
CHAPTER 42F, HAWAII REVISED STATUTES**

The undersigned authorized representative of the applicant acknowledges that said applicant meets and will comply with all of the following standards for the award of grants and subsidies pursuant to section 42F-103, Hawaii Revised Statutes:

- (1) 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 or subsidy is awarded;
- (2) Comply 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;
- (3) Agree not to use state funds for entertainment or lobbying activities; and
- (4) Allow the state agency to which funds for the grant or subsidy 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 assuring the proper expenditure of the grant or subsidy.

In addition, a grant or subsidy may be made to an organization only if the organization:

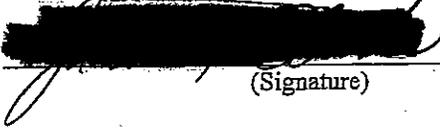
- (1) Is incorporated under the laws of the State; and
- (2) Has bylaws or policies that describe the manner in which the activities or services for which a grant or subsidy is awarded shall be conducted or provided.

Further, a grant or subsidy may be awarded to a non-profit organization only if the organization:

- (1) Has been determined and designated to be a non-profit organization by the Internal Revenue Service; and
- (2) Has a governing board whose members have no material conflict of interest and serve without compensation.

Further, the undersigned authorized representative certifies that this statement is true and correct to the best of the applicant's knowledge.

Hawaii Youth Services Network
(Typed Name of Individual or Organization)


(Signature)

1/30/2007
(Date)

Judith F. Clark
(Typed Name)

Executive Director
(Title)

SUBGRANTEE BUDGETS

*(Details of Contractual as shown
on Hawaii Youth Services Network Budget)*

Family Support Services of West Hawaii

Hale Kipa

Maui Youth and Family Services

The Maui Farm

The Salvation Army Family Intervention Services

CONTRACT BUDGET

Budget Period _____

Organization: HYSN: FSSWH

Contract # _____

BUDGET CATEGORIES	Total Budget for Program (a)	Budget for Contract (b)	Comments (c)
A. PERSONNEL COST			
* 1 Salaries	37,334.00		
* 2 Payroll Taxes & Assessments	4,480.00		
* 3 Fringe Benefits	4,480.00		
TOTAL PERSONNEL COST	46,294.00		
B. OTHER CURRENT EXPENSES			
1 Supplies	3,376.00		
2 Postage, Freight & Delivery	50.00		
3 Telecommunications	900.00		
4 Publication & Printing	250.00		
5 Mileage	360.00		
* 6 Airfare			
7 Subsistence/Per Diem	120.00		
8 Taxi/Bus Fare/Rent-A-Car			
9 Lease/Rental of Space	3,600.00		
10 Lease/Rental of Equipment	400.00		
11 Lease/Rental of Motor Vehicle	2,000.00		
12 Utilities	650.00		
13 Repair & Maintenance	1,000.00		
14 Insurance	500.00		
15 Independent Audit	500.00		
* 16 Contractual Services			
17 Staff Training			
* 18 Depreciation			
* 19 Dues, Memberships, Subscriptions			
* 20			
* 21			
TOTAL OTHER CURRENT EXPENSES	13,706.00		
TOTAL (A+B)	60,000.00		
For Official Use Only		Budget Prepared By:	
		Name & Phone (Please type) _____ Date _____	
Signature of Program Reviewer _____ Date _____		Signature of Authorized Official _____ Date _____	
Signature of Fiscal Reviewer _____ Date _____		Name and Title (Please type or print) _____	

CONTRACT BUDGET

Applicant/Provider: HALE KIPA, INC.
 Transitional Living Program
 Contract Period: 10/01/07-09/30/08

Date Prepared: 1/23/2007

BUDGET CATEGORIES	Budget Request (a)	Other (b)	Total Budget (c)	(d)
A. PERSONNEL COST				
1. Salaries	71,287		71,287	
2. Payroll Taxes & Assessments	9,148		9,148	
3. Fringe Benefits	14,363		14,363	
TOTAL PERSONNEL COST	94,798		94,798	
B. OTHER CURRENT EXPENSES				
1. Supplies	1,181		1,181	
2. Postage, Freight & Delivery	250		250	
3. Telecommunication	2,750		2,750	
4. Publication & Printing	1,000		1,000	
5. Mileage	3,000		3,000	
6. Airfare			0	
* 7. Subsistence Per Diem			0	
8. Taxi/Bus/Fare/Rent-A-Car			0	
9. Lease/Rental Space	3,210		3,210	
10. Lease/Rental of Equipment	2,500		2,500	
11. Lease/Rental of Motor Vehicle	0		0	
12. Utilities	2,000		2,000	
13. Repair & Maintenance	500		500	
14. Insurance	2,500		2,500	
15. Independent Audit	600		600	
* 16. Contractual Services	3,800		3,800	
17. Staff Training	500		500	
* 18. Program Activities	4,200		4,200	
19. Transportation	200		200	
20. Vehicle	75		75	
* 21. Depreciation	1,936		1,936	
TOTAL OTHER CURRENT EXPENSES	30,202		30,202	
C. EQUIPMENT PURCHASES				
D. MOTOR VEHICLE PURCHASES				
TOTAL (A+B+C+D)	125,000	0	125,000	
SOURCES OF FUNDING		Budget Prepared By:		
(a) Budget Request	125,000	Maria C. Gozzip 589-1829 ext 112		
(c)		Name (Please type or print) Phone		
(d)		01/23/07		
		Signature of Authorized Official Date		
		Maria C. Gozzip, Controller		
		Name and Title (Please type or print)		
TOTAL REVENUE	125,000	For State Agency Use Only		
		Signature of Reviewer Date		

BUDGET JUSTIFICATION PERSONNEL - SALARIES AND WAGES

Applicant/Provider: HALE KIPA, INC.
 Transitional Living Program
 Contract Period: 10/01/07-09/30/08

Date Prepared: 1/23/2007

POSITION NO.	POSITION TITLE	FULL TIME EQUIVALENT TO ORGANIZATION	ANNUAL SALARY INCLUDING BUDGETED SALARY INCREASE A	% OF TIME BUDGETED TO THE CONTRACT B	TOTAL SALARY BUDGETED TO THE CONTRACT A x B
1	Chief Executive Director	1.0	165000.00	1.00%	1,650
2	Controller	1.0	71400.00	1.00%	714
3	Accountant	1.0	42383.25	1.00%	424
4	Accountant	1.0	34860.00	1.00%	349
5	Accounting Clerk - AP/AR	1.0	32980.50	1.00%	330
6	Accounting Clerk-Payroll/Benefits	1.0	31920.00	1.00%	319
7	Accounting Clerk-Part Time	0.6	29200.00	1.00%	175
8	Administrative Assistant	1.0	42000.00	1.00%	420
9	Administrative Assistant/Dev Associate	0.3	41000.00	1.00%	123
10	Purchasing Associate	1.0	25500.00	1.00%	255
11	Property Manager	1.0	44000.00	1.00%	440
12	Technology Coordinator	1.0	55125.00	1.00%	551
13	MIS Coordinator	1.0	54600.00	1.00%	546
14	System Engineer	1.0	82687.50	1.00%	827
15	Software Engineer	1.0	44100.00	1.00%	441

**BUDGET JUSTIFICATION
PERSONNEL - SALARIES AND WAGES**

16	Help Desk	1.0	32760.00	1.00%	328
17	Director of Human Resource & Training	1.0	71400.00	1.00%	714
18	Human Resource Manager	1.0	42000.00	1.00%	420
19	Human Resource Manager	1.0	39900.00	1.00%	399
20	Human Resource Clerk	1.0	30555.00	1.00%	306
21	Director of Quality Improvement	1.0	69510.00	1.00%	695
PAGE TOTAL:					10,426

**BUDGET JUSTIFICATION
PERSONNEL: PAYROLL TAXES, ASSESSMENTS, AND FRINGE BENEFITS**

Applicant/Provider: HALE KIPA, INC.
Transitional Living Program
Contract Period: 10/01/07-09/30/08

Date Prepared: 1/23/2007

TYPE	BASIS OF ASSESSMENTS OR FRINGE BENEFITS	% OF SALARY	TOTAL
PAYROLL TAXES & ASSESSMENTS:			
Social Security	71,287	7.65%	5,453
Unemployment Insurance (Federal)	As required by law	As required by law	0
Unemployment Insurance (State)	71,287	1.90%	1,357
Worker's Compensation	71,287	2.60%	1,853
Temporary Disability Insurance	71,287	0.68%	485
SUBTOTAL:			9,148
FRINGE BENEFITS:			
Health Insurance	3	\$300.00 monthly premium	10,800
Retirement (Pension)	71,287	4.00%	2,851
Group Disability	71,287	0.50%	356
Group Life Insurance	71,287	0.50%	356
SUBTOTAL:			14,363
TOTAL:			23,511

JUSTIFICATION/COMMENTS:

BUDGET JUSTIFICATION DEPRECIATION

Date Prepared: 1/23/2007

Applicant/Provider: HALE KIPA, INC.
Transitional Living Program
Contract Period: 10/01/07-09/30/08

ITEM Please identify each asset. Do not group by asset title.	ACQUISITION DATE	ACQUISITION COST	USEFUL LIFE	METHOD OF DEPREC.	DEPREC. EXPENSE PER YEAR	PREVIOUS DEPREC. TAKEN	COST ALLOCATION METHOD	BUDGET FOR DEPREC. EXPENSE
SOFTWARE								
Ehana Software-1st Phase	10/01/02	135,473	5	SL	27,095	108,379	ALLOC PLAN	339
Ehana Software-2nd Phase	11/01/02	16,721	5	SL	3,344	13,110	ALLOC PLAN	42
Ehana Software-3rd Phase	07/01/03	132,732	5	SL	26,546	86,276	ALLOC PLAN	332
Ehana Software-4th Phase	01/01/04	99,069	5	SL	19,814	54,488	ALLOC PLAN	248
Insight-Software for Exchange Server	11/05/04	1,871	3	SL	624	1,185	ALLOC PLAN	8
Best Software-Np Gold Renewal	11/18/04	5,122	3	SL	1,707	3,193	ALLOC PLAN	21
Insight-Software for Exchange Server	07/01/05	58,871	3	SL	19,624	24,530	ALLOC PLAN	245
Insight IBM Mgr 4.2 single lic. + 1 yr	08/03/05	1,021	3	SL	340	395	ALLOC PLAN	4
Laser Barcode-Biometroc Software	09/13/05	7,805	3	SL	2,385	2,504	ALLOC PLAN	30
Laser Barcode-Biometroc Software	11/15/05	5,337	3	SL	1,334	1,174	ALLOC PLAN	17
Sage Software-MIP	01/06/06	2,966	3	SL	659	481	ALLOC PLAN	8
Insight-CHT Open LISA Visual Studio PWWWF Vstudio PRO WIN32 EN Disk	03/31/06	705	3	SL	98	49	ALLOC PLAN	1
EQUIPMENT								
INSIGHT=SS3 4400 SE SWITCH	10/20/02	1,225	5	SL	245	968	ALLOC PLAN	3
INSIGHT=SS3 4400 SE SWITCH	10/26/02	1,225	5	SL	245	963	ALLOC PLAN	3
INSIGHT - RAM FOR SERVER	12/15/02	662	5	SL	132	503	ALLOC PLAN	2
INSIGHT - TOSHIBA	08/19/03	1,910	5	SL	382	1,192	ALLOC PLAN	5
BLACKBIRD - VARIOUS	01/30/04	1,386	5	SL	277	740	ALLOC PLAN	3
OFFICE DEPOT - PROJECTOR	03/25/04	1,040	5	SL	208	524	ALLOC PLAN	3
HP BUYOUT - SERVERS	09/01/04	4,135	5	SL	827	1,720	ALLOC PLAN	10
Insight-laserjet	12/03/04	601	5	SL	120	220	ALLOC PLAN	2
Insight-hard drive	12/10/04	1,247	5	SL	249	451	ALLOC PLAN	3
Insight - TP T42 PM1, 7/512/40G/CDRW/DVD	03/03/05	1,826	5	SL	365	577	ALLOC PLAN	5
BZO - 17" LCD Monitor	03/22/05	1,063	5	SL	213	325	ALLOC PLAN	3
BZO - 3 HP Computers	03/22/05	1,949	5	SL	390	596	ALLOC PLAN	5
BZO - Printer	03/23/05	1,055	5	SL	211	323	ALLOC PLAN	3
Progressive Comm-50% of Cost for: Phone Additions	06/02/05	6,451	5	SL	1,290	1,716	ALLOC PLAN	16
Insight Equipment/Software-IBM computer servers	07/01/05	13,270	5	SL	2,654	3,317	ALLOC PLAN	33

**BUDGET JUSTIFICATION
DEPRECIATION**

Insight Equipment/Software-IBM computer servers	07/01/05	141,307	5	SL	28,261	35,327	ALLOC PLAN	353
HP DIGITAL PROJECTOR	07/12/05	1,274	5	SL	255	311	ALLOC PLAN	3
2 NETBAY 7-FOOT CONSOLE CABLE & 1 SWITCH	08/29/05	877	5	SL	175	191	ALLOC PLAN	2
Envision Networked-DP Video conferences	09/01/05	16,842	5	SL	3,368	3,638	ALLOC PLAN	42
Laser Barcode-Biometric Soft/Hardware	09/13/05	6,569	5	SL	1,204	1,264	ALLOC PLAN	15
Insight Equip-BZO-PE171-BR17" LCD X 1280X 1024SX	09/22/05	724	5	SL	133	135	ALLOC PLAN	2
Insight Equip-T42 CDRW-DVD/Targus Noteb/XE4200	09/23/05	3,784	5	SL	694	708	ALLOC PLAN	9
Progressive Comm-Bus Phone/Lic./Power Supply	09/27/05	4,471	5	SL	820	828	ALLOC PLAN	10
Progressive Comm-Nex Upgrade	09/27/05	571	5	SL	105	106	ALLOC PLAN	1
Pacific Lightnet Equipment	10/01/05	521	5	SL	87	87	ALLOC PLAN	1
Insight BZO Server Blade Ctr	10/03/05	748	5	SL	125	123	ALLOC PLAN	2
Insight BZO Server	10/07/05	2,612	5	SL	435	427	ALLOC PLAN	5
Insight Internet Equipment	10/27/05	4,693	5	SL	782	727	ALLOC PLAN	10
Laser Barcode Solutions	11/15/05	3,366	5	SL	505	444	ALLOC PLAN	6
Insight Fastt 8 Storage Partition-Server Hardware	11/28/05	3,832	5	SL	575	483	ALLOC PLAN	7
Envision Networked-Final Payment Video conferences	11/30/05	16,842	5	SL	2,526	2,122	ALLOC PLAN	32
5 Hp Copeland Hermetic Compressor	01/01/06	1,320	5	SL	154	116	ALLOC PLAN	2
12 btu Fujitsu for computer server	01/23/06	3,165	5	SL	369	254	ALLOC PLAN	5
Insight-Laserjet 4250tn-1200DPI 45PPM	03/13/06	1,674	5	SL	140	77	ALLOC PLAN	2
Adv Bus Equip-Wycom Premier Check Signer-50% DP	03/15/06	1,416	5	SL	118	65	ALLOC PLAN	1
Insight-4 AL1716B 17"12MS 300CD/802.11G IOS AP	03/31/06	1,759	5	SL	147	73	ALLOC PLAN	2
Insight-4 Thinkpad Port/adapter/Data traveler	03/31/06	1,677	5	SL	140	70	ALLOC PLAN	2
Insight-TP T43 NB PM/1.75 512MB-40GB	03/31/06	1,478	5	SL	123	62	ALLOC PLAN	2
Insight-3 IBM Sata 250 GB/7200-Disk Drive	03/31/06	1,900	5	SL	158	79	ALLOC PLAN	2
FURNITURE & FIXTURES								
FILE CABINET	02/01/03	823	5	SL	165	604	ALLOC PLAN	2
WORK STATIONS & PANELS	7/15/04	7,391	5	SL	1,478	3,267	ALLOC PLAN	18
5" STATIONS W/10H, 1 PED	7/22/05	1,906	5	SL	381	454	ALLOC PLAN	5
REUPHOLSTERY OF CHAIR	8/10/05	396	5	SL	79	90	ALLOC PLAN	1
TOTAL:								1,936

JUSTIFICATION/COMMENTS:

BUDGET JUSTIFICATION DEPRECIATION

Applicant/Provider: HALE KIPA, INC.
 Transitional Living Program
 Contract Period: 10/01/07-09/30/08

Date Prepared: 1/23/2007

ITEM Please identify each asset. Do not group by asset title.	ACQUISITION DATE	ACQUISITION COST	USEFUL LIFE	METHOD OF DEPREC.	DEPREC. EXPENSE PER YEAR	PREVIOUS DEPREC. TAKEN	COST ALLOCATION METHOD	BUDGET FOR DEPREC. EXPENSE
SOFTWARE								
Ehana Software-1st Phase	10/01/02	135,473	5	SL	27,095	108,379	ALLOC PLAN	339
Ehana Software-2nd Phase	11/01/02	16,721	5	SL	3,344	13,110	ALLOC PLAN	42
Ehana Software-3rd Phase	07/01/03	132,732	5	SL	26,546	86,276	ALLOC PLAN	332
Ehana Software-4th Phase	01/01/04	99,069	5	SL	19,814	54,488	ALLOC PLAN	248
Insight-Software for Exchange Server	11/05/04	1,871	3	SL	624	1,185	ALLOC PLAN	8
Best Software-Np Gold Renewal	11/18/04	5,122	3	SL	1,707	3,193	ALLOC PLAN	21
Insight-Software for Exchange Server	07/01/05	58,871	3	SL	19,624	24,530	ALLOC PLAN	245
Insight IBM Mgr 4.2 single lic. + 1 yr	08/03/05	1,021	3	SL	340	395	ALLOC PLAN	4
Laser Barcode-Biometroc Software	09/13/05	7,805	3	SL	2,385	2,504	ALLOC PLAN	30
Laser Barcode-Biometroc Software	11/15/05	5,337	3	SL	1,334	1,174	ALLOC PLAN	17
Sage Software-MIP	01/06/06	2,966	3	SL	659	481	ALLOC PLAN	8
Insight-CHT Open LSA Visual Studio PAMWWF Vstudio PRO WIN32 EN Disk	03/31/06	705	3	SL	98	49	ALLOC PLAN	1
EQUIPMENT								
INSIGHT=SS3 4400 SE SWITCH	10/20/02	1,225	5	SL	245	968	ALLOC PLAN	3
INSIGHT=SS3 4400 SE SWITCH	10/26/02	1,225	5	SL	245	963	ALLOC PLAN	3
INSIGHT - RAM FOR SERVER	12/15/02	662	5	SL	132	503	ALLOC PLAN	2
INSIGHT - TOSHIBA	08/19/03	1,910	5	SL	382	1,192	ALLOC PLAN	5
BLACKBIRD - VARIOUS	01/30/04	1,386	5	SL	277	740	ALLOC PLAN	3
OFFICE DEPOT - PROJECTOR	03/25/04	1,040	5	SL	208	524	ALLOC PLAN	3
HP BUYOUT - SERVERS	09/01/04	4,135	5	SL	827	1,720	ALLOC PLAN	10
Insight-laserjet	12/03/04	601	5	SL	120	220	ALLOC PLAN	2
Insight-hard drive	12/10/04	1,247	5	SL	249	451	ALLOC PLAN	3
Insight - TP T42 PM1, 7/512/40G/CDRW/DVD	03/03/05	1,826	5	SL	365	577	ALLOC PLAN	5
BZO - 17" LCD Monitor	03/22/05	1,063	5	SL	213	325	ALLOC PLAN	3
BZO - 3 HP Computers	03/22/05	1,949	5	SL	390	596	ALLOC PLAN	5
BZO - Printer	03/23/05	1,055	5	SL	211	323	ALLOC PLAN	3
Progressive Comm-50% of Cost for: Phone Additions	06/02/05	6,451	5	SL	1,290	1,716	ALLOC PLAN	16
Insight Equipment/Software-IBM computer servers	07/01/05	13,270	5	SL	2,654	3,317	ALLOC PLAN	33

**BUDGET JUSTIFICATION
DEPRECIATION**

Insight Equipment/Software-IBM computer servers	07/01/05	141,307	5	SL	28,261	35,327	ALLOC PLAN	353
HP DIGITAL PROJECTOR	07/12/05	1,274	5	SL	255	311	ALLOC PLAN	3
2 NETBAY 7-FOOT CONSOLE CABLE & 1 SWITCH	08/29/05	877	5	SL	175	191	ALLOC PLAN	2
Envision Networked-DP Video conferences	09/01/05	16,842	5	SL	3,368	3,638	ALLOC PLAN	42
Laser Barcode-Biometric Soft/Hardware	09/13/05	6,569	5	SL	1,204	1,264	ALLOC PLAN	15
Insight Equip-BZO-PE171-BR17" LCD X 1280X 1024SX	09/22/05	724	5	SL	133	135	ALLOC PLAN	2
Insight Equip-T42 CDRW-DVD/Targus Noteb/XE4200	09/23/05	3,784	5	SL	694	708	ALLOC PLAN	9
Progressive Comm-Bus Phone/Lic./Power Supply	09/27/05	4,471	5	SL	820	828	ALLOC PLAN	10
Progressive Comm-Nex Upgrade	09/27/05	571	5	SL	105	106	ALLOC PLAN	1
Pacific Lightnet Equipment	10/01/05	521	5	SL	87	87	ALLOC PLAN	1
Insight BZO Server Blade Ctr	10/03/05	748	5	SL	125	123	ALLOC PLAN	2
Insight BZO Server	10/07/05	2,612	5	SL	435	427	ALLOC PLAN	5
Insight Internet Equipment	10/27/05	4,693	5	SL	782	727	ALLOC PLAN	10
Laser Barcode Solutions	11/15/05	3,366	5	SL	505	444	ALLOC PLAN	6
Insight Fastit 8 Storage Partition-Server Hardware	11/28/05	3,832	5	SL	575	483	ALLOC PLAN	7
Envision Networked-Final Payment Video conferences	11/30/05	16,842	5	SL	2,526	2,122	ALLOC PLAN	32
5 Hp Copeland Hermetic Compressor	01/01/06	1,320	5	SL	154	116	ALLOC PLAN	2
12 btu Fujitsu for computer server	01/23/06	3,165	5	SL	369	254	ALLOC PLAN	5
Insight-Laserjet 4250tn-1200DPI 45PPM	03/13/06	1,674	5	SL	140	77	ALLOC PLAN	2
Adv Bus Equip-Wycom Premier Check Signer-50% DP	03/15/06	1,416	5	SL	118	65	ALLOC PLAN	1
Insight-4 AL1716B 171N12MS 300CD/802.11G IOS AP	03/31/06	1,759	5	SL	147	73	ALLOC PLAN	2
Insight-4 Thinkpad Port/adaptor/Data traveler	03/31/06	1,677	5	SL	140	70	ALLOC PLAN	2
Insight-TP T43 NB PM/1.75 512MB-40GB	03/31/06	1,478	5	SL	123	62	ALLOC PLAN	2
Insight-3 IBM Sata 250 GB/7200-Disk Drive	03/31/06	1,900	5	SL	158	79	ALLOC PLAN	2
FURNITURE & FIXTURES								
FILE CABINET	02/01/03	823	5	SL	165	604	ALLOC PLAN	2
WORK STATIONS & PANELS	7/15/04	7,391	5	SL	1,478	3,267	ALLOC PLAN	18
5" STATIONS W/10H, 1 PED	7/22/05	1,906	5	SL	381	454	ALLOC PLAN	5
REUPHOLSTERY OF CHAIR	8/10/05	396	5	SL	79	90	ALLOC PLAN	1
TOTAL:								1,936

JUSTIFICATION/COMMENTS:

**BUDGET JUSTIFICATION
PROGRAM ACTIVITIES**

Applicant/Provider: HALE KIPA, INC.
 Transitional Living Program
 Contract Period: 10/01/07-09/30/08

Date Prepared: 1/23/2007

DESCRIPTION	AMOUNT	JUSTIFICATION/COMMENTS
Program Activities	4,200	To provide assistance to clients (secure an ID, bus pass, work clothings, others).
		Estimated no. of clients for this contract period = 50
		Average Budget per client = \$84
TOTAL:	4,200	

BUDGET

Period October 1, 2007 to September 30, 2008

Applicant/Provider:

Maui Youth & Family Services, Inc.

RFP No.:

Date Prepared: 01/17/07

Contract No. (As Applicable):

Transitional Living Grant In Aid

Based on Foster Care Model-One Family-3 Beds

BUDGET CATEGORIES	Budget Request (a)	(b)	(c)	(d)
A. PERSONNEL COST				
1. Salaries	31,776			
2. Payroll Taxes & Assessments	4,433			
3. Fringe Benefits	3,734			
TOTAL PERSONNEL COST	39,942			
B. OTHER CURRENT EXPENSES				
1. Airfare, Inter-Island	600			
2. Airfare, Out-of-State	0			
3. Audit Services	315			
4. Contractual Services - Administrative	629			
5. Contractual Services - Subcontracts	56,700			
6. Insurance	1,110			
7. Lease/Rental of Equipment	4			
8. Lease/Rental of Motor Vehicle	0			
9. Lease/Rental of Space	15			
10. Mileage	515			
11. Postage, Freight & Delivery	60			
12. Publication & Printing	35			
13. Repair & Maintenance	145			
14. Staff Training	50			
15. Subsistence/Per Diem	120			
16. Supplies	1,250			
17. Telecommunication	300			
18. Transportation	402			
19. Utilities	80			
20. Depreciation	154			
21. Recruiting	125			
22. Dues, Memberships, Fees & Licenses	94			
TOTAL OTHER CURRENT EXPENSES	62,703			
C. EQUIPMENT PURCHASES	1,835			
D. MOTOR VEHICLE PURCHASES				
TOTAL (A+B+C+D)	104,480			
SOURCES OF FUNDING		Budget Prepared By:		
(a) Budget Request	104,480	Sarah M. Carlson (808) 579-8414, ex 39		
(b)		Name (Please type or print) Phone		
(c)		1/17/07		
(d)		Signature of Authorized Official Date		
		Tim Murphy, Chief Executive Officer		
		Name and Title (Please type or print)		
TOTAL REVENUE	104,480	For State Agency Use Only		
		Signature of Reviewer Date		

**BUDGET JUSTIFICATION
PERSONNEL - SALARIES AND WAGES**

Applicant/Provider: Maui Youth & Family Services, Inc.
 RFP No.:
 Contract No. : Transitional Living Grant in Aid

October 1, 2007 to September 30, 2008 Date Prepared: 01/17/07

Admin. Salaries

POSITION NO.	POSITION TITLE	FULL TIME EQUIVALENT TO ORGANIZATION	ANNUAL SALARY INCLUDING BUDGETED SALARY INCREASE A	% OF TIME BUDGETED TO THE CONTRACT B	TOTAL SALARY BUDGETED TO THE CONTRACT A x B
5	Chief Executive Officer	1.0	100,000	1.00%	1,000
6	Quality Contracts Director	1.0	70,000	1.00%	700
7	QA Specialist	0.5	16,380	1.00%	164
8	Facilities Manager	1.0	40,000	1.00%	400
9	Special Projects Manager	1.0	42,000	1.00%	420
10	Development Director	1.0	55,000	1.00%	550
11	Human Resources Director	1.0	48,000	1.00%	480
12	HR Training Coordinator	1.0	27,040	1.00%	270
13	Receptionist/Secretary	1.0	28,080	1.00%	281
14	Clerical Assistant	1.0	20,800	1.00%	208
15	Finance Director	1.0	60,000	1.00%	600
16	Assistant Finance Director	0.8	39,936	1.00%	399
17	Accountant	1.0	35,360	1.00%	354
18	Accounting Clerk	1.0	24,960	1.00%	250
TOTAL:					31,776

JUSTIFICATION/COMMENTS:

% of Time Budgeted to Contract (column B) - The 1% was determined by dividing total direct salaries on this contract by total agency-wide estimated direct compensation for the '07-'08 fiscal year.

**BUDGET JUSTIFICATION
PERSONNEL: PAYROLL TAXES, ASSESSMENTS, AND FRINGE BENEFITS**

Applicant/Provider: Maui Youth & Family Services, Inc. Date Prepared: 01/17/07
 RFP No.: Period: 10/1/07 - 9/30/08
 Contract No.: Transitional Living Grant In Aid

TYPE	BASIS OF ASSESSMENTS OR FRINGE BENEFITS	% OF SALARY	TOTAL
PAYROLL TAXES & ASSESSMENTS:			
Social Security	As required by law	7.55%	2,399
Unemployment Insurance (Federal)	As required by law	N/A	0
Unemployment Insurance (State)	As required by law	1.00%	318
Worker's Compensation	As required by law	4.40%	1,398
Temporary Disability Insurance	As required by law	1.00%	318
SUBTOTAL:			4,433
FRINGE BENEFITS:			
Health Insurance	State law	7.75%	2,463
Retirement	Retirement Plan Specs	4.00%	1,271
SUBTOTAL:			3,734
TOTAL:			8,166

JUSTIFICATION/COMMENTS: Compensation includes pre-taxed health insurance premiums not subject to Social Security taxes. Therefore, effective Social Security rate for MYFS is less than statutory rate of 7.65%. Health insurance percent is derived from historical MYFS financial data.

BUDGET REQUEST BY SOURCE OF FUNDS
(Period: July 1, 2007 to June 30, 2009)

Applicant: The Maui Farm, Inc.

BUDGET CATEGORIES	Total State Funds Requested (a)	(b)	(c)	(d)
A. PERSONNEL COST				
1. Salaries	72,879			
2. Payroll Taxes & Assessments	10,403			
3. Fringe Benefits	8,156			
TOTAL PERSONNEL COST	91,438			
B. OTHER CURRENT EXPENSES				
1. Airfare, Inter-Island	800			
2. Audit	1,000			
3. Contractual Services	1,700			
4. Insurance	6,766			
5. Lease/Rental of Equipment	377			
6. Mileage	607			
7. Postage, Freight & Delivery	150			
8. Publication & Printing	200			
9. Repair & Maintenance	2,575			
10. Staff Training	750			
11. Substance/Per Diem	180			
12. Supplies	17,987			
13. Telecommunication	1,881			
14. Transportation	215			
15. Utilities	2,554			
16. Membership Dues	400			
17. Program Activities	250			
18. Accreditation	150			
19. Miscellaneous	210			
20				
TOTAL OTHER CURRENT EXPENSES	38,752			
C. EQUIPMENT PURCHASES	0			
D. MOTOR VEHICLE PURCHASES	0			
E. CAPITAL	0			
TOTAL (A+B+C+D+E)	130,190			
SOURCES OF FUNDING		Budget Prepared By:		
(a) Total State Funds Requested	130,190	Paula Ambre (808) 579-8271		
(b)		Name (Please type or print) Phone		
(c)		Signature of Authorized Official Date		
(d)		Paula Ambre, Executive Director		
TOTAL REVENUE	130,190	Name and Title (Please type or print)		

**BUDGET JUSTIFICATION
PERSONNEL - SALARIES AND WAGES**

Applicant: The Salvation Army-Family Intervention Services

Period: July 1, 2007 to June 30, 2009

POSITION TITLE	FULL TIME EQUIVALENT	ANNUAL SALARY A	% OF TIME BUDGETED TO REQUEST B	TOTAL SALARY BUDGETED IN REQUEST A x B
Administrator	1	\$72,381.00	5.00%	\$ 3,619.00
Office Manager	1	\$38,428.00	5.00%	\$ 1,922.00
Fiscal Coordinator	1	\$38,030.00	5.00%	\$ 1,902.00
Fiscal Assistant	1	\$28,090.00	5.00%	\$ 1,405.00
Account Clerk	1	\$23,196.00	5.00%	\$ 1,160.00
Program Secretary	1	\$22,971.00	5.00%	\$ 1,149.00
Development Director	0.5	\$28,504.00	5.00%	\$ 1,425.00
Program Director	1	\$49,185.00	20.00%	\$ 9,837.00
Youth Development Specialist	1	\$31,685.00	100.00%	\$ 31,685.00
Volunteer Specialist	1	\$35,305.00	10.00%	\$ 3,530.00
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL:				\$ 57,634.00
JUSTIFICATION/COMMENTS:				

BUDGET REQUEST BY SOURCE OF FUNDS
(Period: July 1, 2007 to June 30, 2009)

Applicant: The Salvation Army-Family Intervention Services

BUDGET CATEGORIES	Total State Funds Requested (a)	(b)	(c)	(d)
A. PERSONNEL COST				
1. Salaries	57,634			
2. Payroll Taxes & Assessments	8,898			
3. Fringe Benefits	9,073			
TOTAL PERSONNEL COST	75,605			
B. OTHER CURRENT EXPENSES				
1. Airfare, Inter-Island	555			
2. Insurance	7,250			
3. Lease/Rental of Equipment	1,440			
4. Lease/Rental of Space	16,200			
5. Staff Training	500			
6. Supplies	13,800			
7. Telecommunication	1,680			
8. Utilities	4,200			
9. Audit	350			
10. Contractual-Administrative	18,500			
11. Lease-Motor Vehicle	2,000			
12. Mileage	2,136			
13. Postage	400			
14. Publication & Printing	250			
15. Repair and Maintenance	1,200			
16. Subsistence/Per Diem	45			
17. Transportation	150			
18. Program Activity	3,000			
19. Indirect Cost	16,584			
20				
TOTAL OTHER CURRENT EXPENSES	90,240			
C. EQUIPMENT PURCHASES				
D. MOTOR VEHICLE PURCHASES				
E. CAPITAL				
TOTAL (A+B+C+D+E)	165,845			
SOURCES OF FUNDING		Budget Prepared By:		
(a) Total State Funds Requested	331,690	Alvin Jitchaku	808-935-4411	
(b) FY08-\$165,845		Name (Please type or print)	Phone	
(c) FY09-\$165,845			39,099	
(d)		Signature of Authorized Official	Date	
TOTAL REVENUE	331,690	Alvin Jitchaku, Program Director		
		Name and Title (Please type or print)		

