

HAWAII YOUTH SERVICES NETWORK

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Daryl Selman, President
Judith F. Clark, Executive Director
Aloha House
American Civil Liberties Union of Hawaii
Bay Clinic, Inc.
Big Brothers Big Sisters of Honolulu
Big Island Substance Abuse Council
Blueprint for Change
Bobby Benson Center
Catholic Charities Hawaii
Child and Family Service
Coalition for a Drug Free Hawaii
Courage House Hawaii
Domestic Violence Action Center
EPIC, Inc.
Family Programs Hawaii
Family Support Hawaii
Hale Kipa, Inc.
Hale 'Opio Kauai, Inc.
Hawaii Behavioral Health
Hawaii Student Television
Healthy Mothers Healthy Babies Coalition
Hina Mauka Teen Care
Hui Malama Learning Center
Kaanalike
Kahi Mohala Behavioral Health
KEY (Kualoa-Hee'ia Ecumenical Youth)
Project
Kids Hurt Too
Kokua Kalihi Valley
Life Foundation
Marimed Foundation
Maui Youth and Family Services
Palama Settlement
P.A.R.E.N.T.S., Inc.
Parents and Children Together (PACT)
Planned Parenthood of Hawaii
REAL
Salvation Army Family Intervention Svcs.
Salvation Army Family Treatment Svcs.
Sex Abuse Treatment Center
Susannah Wesley Community Center
The Catalyst Group
The Children's Alliance of Hawaii
Waikiki Health Center
Women Helping Women
YWCA of Kauai

January 21, 2014

To: Hawaii State Legislature

Letter of Support for 2014 Legislative Grant-In-Aid For Central Oahu Youth Services

Hawaii Youth Services Network supports the Grant-In-Aid request submitted by the Central Oahu Youth Services Association (COYSA) for capital improvement and operating funds.

COYSA's facilities need essential repairs to maintain the facility safely for youth in need of emergency shelter. Proposed work includes roof and gutter repairs, painting, and renovations to the office building.

Students from the University of Manoa College of Business recently completed a Strategic Positioning & Feasibility Analysis Report for the agency. Operating funds would allow the organization to implement the marketing and networking recommendations in the plan and strengthen COYSA's reach and visibility on the North Shore.

Mahalo for your consideration of this GIA request.

Sincerely,



Judith F. Clark, MPH
Executive Director

THE TWENTY-SEVENTH LEGISLATURE
APPLICATION FOR GRANTS AND SUBSIDIES
CHAPTER 42F, HAWAII REVISED STATUTES

House District 47

Senate District 23

Log No: _____

For Legislature's Use Only

est:

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 (LEAVE BLANK IF UNKNOWN):

Department of Human Services

STATE PROGRAM I.D. NO. (LEAVE BLANK IF UNKNOWN): _____

1. APPLICANT INFORMATION:

Legal Name of Requesting Organization or Individual: Central Oahu Youth Services Association, Inc.

Db/a: C.O.Y.S.A.

Street Address: 58-118 Iwia Place, Haleiwa, HI 96712

Mailing Address: 58-118 Iwia Place, Haleiwa, HI 96712

2. CONTACT PERSON FOR MATTERS INVOLVING THIS APPLICATION:

Name ANN JIMENEZ McMILLAN

Title Executive Director

Phone # 808-637-9344

Fax # 808-637-3050

e-mail coysa.shelter@hawaiiintel.net

3. TYPE OF BUSINESS ENTITY:

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

6. DESCRIPTIVE TITLE OF APPLICANT'S REQUEST:

Emergency Shelter Renovation, Painting, Repairs Documents and Completion of Projects

4. FEDERAL TAX ID #: _____

5. STATE TAX ID #: _____

7. AMOUNT OF STATE FUNDS REQUESTED:

FISCAL YEAR 2015: \$ 500,000

8. 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 \$ _____

FEDERAL \$ _____

COUNTY \$ _____

PRIVATE/OTHER \$ _____

ANN JIMENEZ McMILLAN
NAME & TITLE

1-21-2014
DATE SIGNED

APPLICATION FOR GRANTS AND SUBSIDIES

Chp 42F, Hawai'i Revised Statutes

1. Background and Summary

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

Central O'ahu Youth Services Association, Inc. (C.O.Y.S.A.) is a 501 (c) (3) non-profit organization. Purpose of COYSA is to provide 24-hour supervised emergency shelter services for youth (ages 12 – 17) referred by Child Protective Services (CPS) & Family Court while they investigate abuse and/or neglect allegations, stabilize youth's runaway behavior; for youth experiencing homelessness; and provide placement until an appropriate foster home is located for those in the foster care system, or reunification with family or until they are accepted into a longer term group home or treatment facility. **COYSA is an established emergency shelter since 1980.** The Shelter is situated on 2-acres in Hale'iwa; consist of four buildings: 1) male and 2) female residences; 3) business office (original shelter); 4) renovated training sites. Waialua/Hale'iwa has been designated by the federal government as a Mental Health Professional Shortage Area (US Dept. Health & Human Services, Health Resources Services Administration).

COYSA has outreach and wilderness programs background; expanded to community networking. Referrals and intakes are 24-hours for CPS contract. We service Central O'ahu and rural Hale'iwa, though we accept referrals island-wide and sometimes neighbor islands. Staff routinely conducts evaluation surveys at intake and discharge. COYSA collaborates with Learning Opportunity Academy, High Core Program and daily transports all youth to this school for educational component. Other collaborations include: Hawai'i Foster Youth Coalition, Hawai'i Youth Services Network, and Friends of Justice & Civic Education. Forty-six percent of staff have been at COYSA for 8 to 22 years; and 71% of all staff reflect similar ethnicities and/or socioeconomic backgrounds as youths we service.

History: Founded by the late Edward Tonaki in 1980 dedicated to emergency shelter services to alienated, abused, homeless/ runaway youth residing in Central O'ahu. Historically service 150 to 80 youth per year, (males and females); many are of disparate populations and diverse ethnicities. Since COYSA's existence it has an established educational component with High Core School (formerly Storefront) started by Mr. Tonaki.

In fiscal year 2012-2013, COYSA provided emergency shelter services to 78 youth, consisted of 41 males and 37 females. Ethnicities of youth revealed: 29 Hawaiian/Haw Mix, 8 Hawaiian/Pt Haw; 12 Caucasian, 8 Local Mix, 5 each for Samoan and Micronesian; 2 each for Filipino/Mix, Hispanic, Korean; and 1 each for African American, Asian Pacific Islander Mix, Japanese, Portuguese, and Puerto Rican. Also, 90% are very low to moderate poverty level.

Since its inception, COYSA has demonstrated an ability to secure funds from various funding sources for initiation of programs and services. Notably, Office Youth Service (early years); CPS and Family Court thereafter; Community Development Block Grants; in 2010-2013 solicited businesses owners by mail and held 2013 inaugural fundraiser.

2. The goals and objectives related to the request;

Goal I. It is the goal of Central O'ahu Youth Services Association to renovate the office building (original shelter) to a modern facility designed to meet emergency shelter and human services needs of the district's current and projected population.

Objectives:

A. Develop renovation documents to include the preparation of detailed working drawings and specifications for a modern office facility.

B. Develop asbestos and abatement documents toward renovation.

B. Obtain a building permit from the County of Honolulu.

C. Renovate the interior, lift floor, paint interior and exterior of office building.

Goal II. It is the goal of Central O'ahu Youth Services Association to improve the external decor of the male and female buildings designed to meet the emergency shelter and human services needs of the district's current and projected population.

Objectives:

A. Develop painting documents to include the detailed color schemes of two buildings exterior (male and female residences) that compliment renovated office and training sites.

B. Application of new paint to exterior of two youth residences.

C. Develop construction documents to include the preparation of detailed workings and specifications to replace backend portion of flat slope roof for male residence.

D. Replace backend portion of flat slope roof for male residence.

E. Develop gutter documents to include the detailed workings and specifications to repair gutter in-front and install non-existent gutter to west-side of house.

F. Repair front-side and install west-side gutters for female residence.

3. The public purpose and need to be served:

Renovation to a modern office facility and improvements to both youth residences in Hale'iwa District will improve overall shelter services, esthetics, safety and holistic intervention to youth residents; CPS and Family Court personnel, and visitors that come to site; delivery of human service, as well as bring a sense of community pride and ownership. C.O.Y.S.A. has a mainstay existence in Hale'iwa. Without COYSA, in the District of Hale'iwa, the total resident population of the District, and community members

would experience more youth living on the streets, alcohol and drug related issues, incarcerations of youth and/or family members that add to the impact of family life stressors in an already dire situation. As its been surveyed that Wahiawa/ North Shore area has the second highest homeless numbers on the Island of O'ahu; along with those at-risk for homelessness (2013 Statewide Homeless Point-in- Time Count; 2007 Study of City and County of Honolulu, Dept. of Community Services; 2006 Hidden Homeless Study).

Geographic Need Indicators: Located in Honolulu County, the rural district of Hale'iwa (Census Tract 99 - 100) is one of the furthest areas from Honolulu. Hale'iwa town is 30.9 miles from Honolulu the County Seat. The trip takes approximately 1 or closer to 2 hours with traffic along a single lane road to Wahiawa, then onto two highways (H1 & H2). Hale'iwa District is made-up of small businesses and eateries, world class surfing spots and industry, residential housing and farms lands. Currently, Hale'iwa is under two restoration projects: 1) in Hale'iwa Town with development of a new very large shopping plaza and 2) a huge skate park near Ehukai Beach Park. Traffic during high season (October – March) has become liken to Honolulu traffic, with only one single lane road through town. Moreover, Laniakea a.k.a. Turtle Beach has become a year round traffic catastrophe. Local residents must travel in the early morning or evening to conduct business/errands to avoid traffic or if they need to work, must allow extra time to make their way into Hale'iwa town area. Limited access to social services, education, employment and economic opportunity mainly stem from Hale'iwa's rural and relatively small population base.

Poverty Rate: Overwhelming Native Hawaiians according to 2010 Census have lower percentage of home ownership and income; and are the largest or second largest population in our service area (2010 Census Population by Zip Code). Native Hawaiians are the largest ethnic group for North Shore and Wahiawa. Hale'iwa poverty rate is 17.6% in 2010 compared to 11.9% statewide (2010 estimates www.areavibes.com); Waialua area that includes Hale'iwa population is below 200% federal poverty level and in 2000 is 33.9% compared to 25.9% statewide (State of Hawai'i Primary Care Needs Assessment Data Book 2009). Hale'iwa is the one of the poorest communities on the Island of O'ahu. Waialua/Hale'iwa per capita income was \$17,614 in 1998 versus \$21,888 for State of Hawai'i. Families receiving food stamps is 20.5% in Waialua/Hale'iwa compared to 12.2% for Honolulu County (Waialua Area Profile, Center on Family 2003). Over forty-two percent of the children attending Hale'iwa and Sunset Elementary Schools were eligible to receive free or reduced lunch program (ZipDataMaps); 64% of Hale'iwa Elementary students receive reduced/ free lunch (per Hale'iwa Elementary Administration 'January 2014).

Unemployment: In the State of Hawai'i 16.9% of people who were able to work were either unemployed or underutilized in 2010 (US Bureau of Labor Statistics). In Hale'iwa District the percentage is **even higher**. Unemployment rate in 2000 and 2010 for Hale'iwa has tripled compared to Hawai'i State, (5.1% and 15.1%); and (4% and 6.3%) respectively. To further impact matters the population growth greatly increased by 78.3% in Hale'iwa versus 12.3% for statewide from 2000 to 2012 (areavibes.com).

Social Services: COYSA's emergency shelter services FY 2012-2013 were provided to 78 youth (41 males and 37 females) that were referred by CPS and Family Court. Both shelters are located on COYSA property in Hale'iwa, Island of O'ahu. The average duration of placement is 31 days, with placement ranging from 1 – 288 days. 17 youth returned home, 3 were placed with relatives, 12 received foster care placement, 11 placed in another shelter or treatment facility, 2 remained in placement into 2014 FY, 31 ran-away and 2 were incarcerated. Staff work with these alienated youth and many have Special Education services; mental health concerns or are otherwise vulnerable. Some of our youth residents are transgender and lesbian/ gay/ bisexual. Those with substance and/or alcohol issues require high vigilance in monitoring to ensure abstinence, deter negative influence on other residents; and erratic behaviors from withdrawal symptoms. Staff must manage their behaviors in a safe and effective manner; while engaging other youth. Ratio at the high end can be 1 to 6 of staff to client when low staff availability with low being 1 to 1. We also address youths who experience problems with truancy, chronic status offenses and/or minor law violations. We provide referrals and intakes 24-hours; that originate from Child Protective Services and Family Court from Hale'iwa, island-wide and sometimes neighbor islands.

Throughout COYSA's existence, services have developed into extensive community networking and as an established educational component with High Core (HC). HC component increases CPS and FC referrals and lessens youths' gap from education. COYSA develops and provides COYS Program to reduce problems of alienation and appropriate services to alienated youths both males and females; to some extent alienated youth adults. Services are structured, in a way that youth may enter program from any component and receive services from other components as the case progresses.

Our organization strives to improve youths overall well-being of: 1) self-esteem, 2) family and 3) peer relations, 4) daily living responsibilities – skills and ownership of chores, plus appearance 5) school performance, 6) refrain from alcohol and substance use and /or help to remain abstinence, 7) manage youth appropriately when symptoms emerge from mental health diagnoses, 8) ensure youth attends therapy to address these issues and/or family dynamics, 8) medication compliance, and 9) future goal setting. Residential staff's aim is to provide a structured, nurturing, and safe environment by providing individual and group social and skill building recreational activities, where youth can improve these interactions upon discharge. Focus on positive support through solution-focused brief intervention with youth.

Social issues: Drug and alcohol abuse are devastating factors for youth, their families and the community at large (80% of arrests involve drug/ alcohol issues per Family Court 1st Circuit Administration Kapolei 2013). Our youth are 12 to 17 year olds, who are abused/ neglected, runaways; may be experimenting/ suffering from addiction/ withdrawal from alcohol and/or substances; and moreover may be experiencing mental health issues and/or their family member plus foster care youths all of whom are highly vulnerable and more severely impacted by societal dysfunctions and economic downturns (lack of low-income housing; cuts to social service). Waialua/Hale'iwa is federally designated as a

Mental Health Professional Shortage area. Hale'iwa's rural community and relatively small population has caused limited access to educational prospects, social services, and low wage versus high end employment.

Renovation of office (to preserve rich history of original shelter) and repairs to youth residences will help COYSA provide continuation of services and pursue becoming a premier youth social services agency in the North Shore through strategic collaboration and programs recommendations (2013 COYSA Strategic Positioning & Programmatic Feasibility Study by University of Hawai'i Manoa, Shidler College of Business, MBA Interns). These recommendations consist of: 1) target community needs (began key informants interviews Jan 2014); 2) build community partnerships necessary to implement new programs (Independent Living, Family/Youth Case Management & Youth Substance Abuse & Counseling); and 3) public relations plan (website under development). In 2013 approached by a Wahiawa church group to help with property grounds. Renovation and repairs will add value to the two restorations projects (shopping plaza and skate park) in Hale'iwa. These dovetail into our Operating Grant and will help us service the community's youth and their families more effectively.

As of January 2014 COYSA Administration had to pack and move rather quickly (4 days) from the office building to the training/meeting site, due to its being unsafe and rapidly deteriorating condition (per contractor). However, in spite of this situation no youth services interruption occurred and with minimal delays to administrative aspects.

Facility Needs:

-Office building (original shelter) was built prior to 1980 and transported from another site.

-Shelter building originally intended to house both male and female youths, provides small living area, two offices and storage rooms for shelter services, the layout is not conducive for current shelter office and human services needs and structure is dilapidated.

-Current programs can no longer safely function in 2500 square foot office building. Administrative staff (Executive Director, House Manager and contract bookkeeper) moved quickly early January 2014 to training site. Building floor is sagging, holes are easily made by walking in office room and secured with duct tape. Other soft spots are beginning to emerge elsewhere in entire office building flooring.

--Front door does not fit squarely into doorframe nor closes easily and deadbolt doesn't lock properly, consequently it's used at a minimum. To access building regularly it's necessary that personnel use backdoor.

Supply and wilderness rooms have only floor boards with cracks in between where the earth below is clearly visible. Wilderness room in office building has a pundit smell and has been mainly kept shut for years (current Administration in place less than a year).

Tool room door no longer shuts at all into door frame.

Office building interior walls and base boards are old, worn, have holes in several places and you can see into another room. All windows are either painted shut, do not open easily, wood is nailed in-front or inaccessible to open.

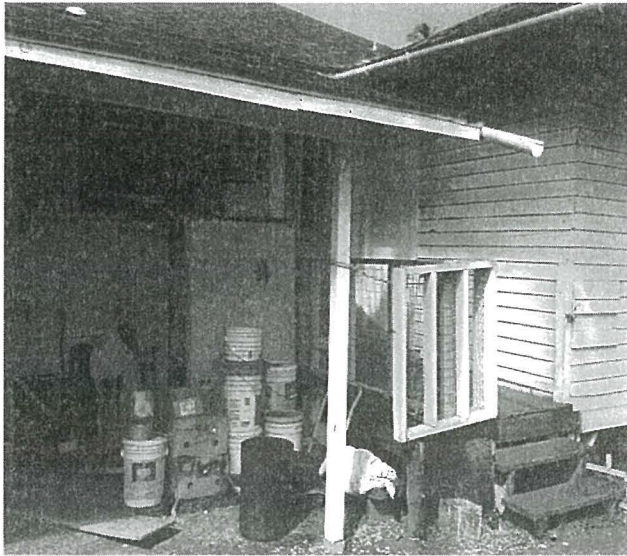
-Female residence exterior has cracked and faded paint. Back door exterior is shredding and the inner particle board has begun to show. The west side of house has no gutter, subsequently rotted stairs (recently repaired, reinforced and painted); and deteriorated the door, due to water pelted straight down on stairs and splashed up onto door. The partial gutter in-front of house is unsecured and has moved forward.

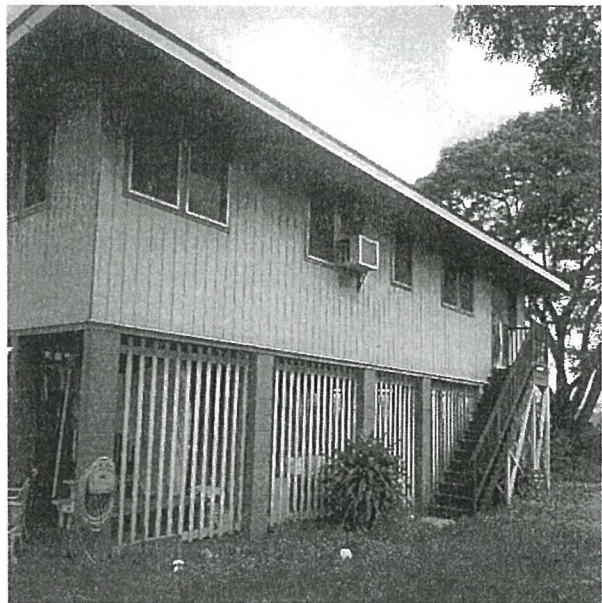
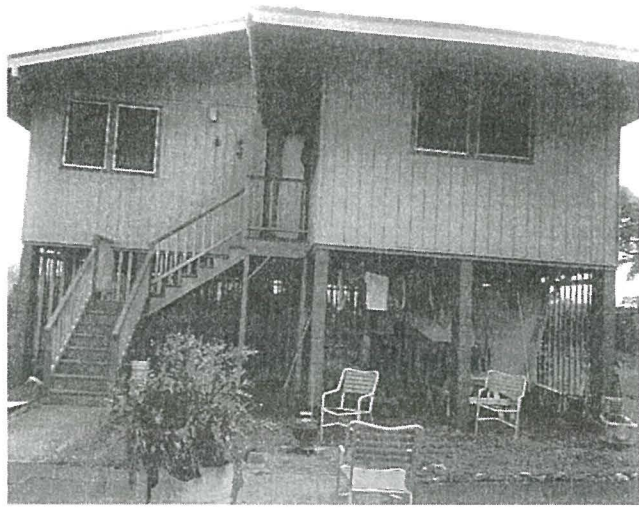
-Male residence exterior has cracked and faded paint. The backend portion of flat slope roof has been leaking, esp. when it rained heavily a bucket was necessary to catch the water. It was repaired in 2013 with polyurethane, though it is a white coating and doesn't match the other portion of the roof. And the repair didn't completely solve the issue it still leaks, esp. if constant down pour.

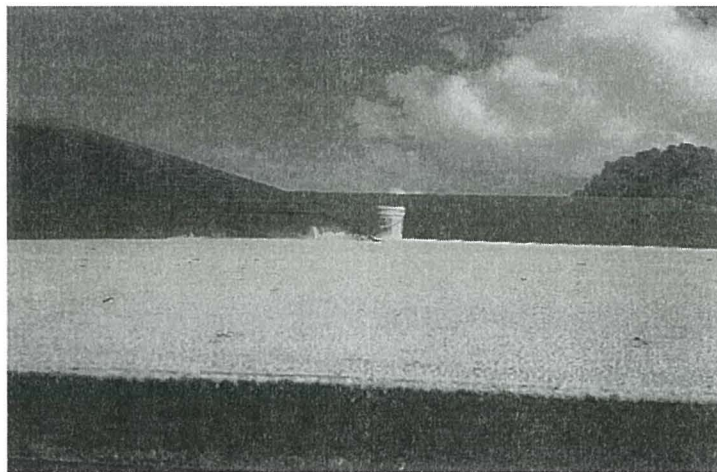
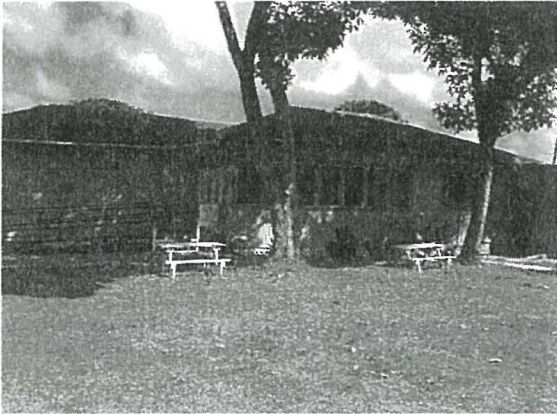
-Property has overgrown trees, bushes and foliage; potted plants are dying or dried up; sections of land have cane grass encroaching and taking over plants. It makes the property appearance look desolate and less than conducive to provide nurturing temporary home placements for youth residents.











4. Describe the target population to be served;

Youth who are 12 to 17 years old who are experiencing abuse, neglect, homelessness, runaway behavior, substance and/or alcohol addiction, mental health issues, truancy, minor law violation and youth in foster care system consists of our primary target population with a majority being **Native Hawaiian/ Pt Haw and/or Mixed ethnicities and emerging Micronesian population.**

5. Describe the geographic coverage;

The District of Hale'iwa – Census Tract 99-100, Central O'ahu, Island-wide O'ahu and sometimes neighbor islands.

II. Service Summary and Outcomes

1. Scope of Work, Tasks and Responsibilities

Scope of Work:

Renovation of Office Building

- A. Develop renovation documents for 2500 sq. ft. office building and modernization of facility and obtain a building permit from the County of Honolulu and renovate.
- B. Develop asbestos and abatement documents and complete work.

Application of Paint to Office and Both Youth Residences Buildings

- A. Develop painting documents for office and both youth residences for esthetic and safety; paint exterior of all three buildings and interior of office building.

Replace Backend Flat Portion of Roof Male Residence

- A. Develop construction documents to replace flat slope portion of roof for male residence; and replacement of backend flat portion of roof.

Repair and Install Gutters to Female Residence

- A. Develop constructions documents to repair existing front-side and to install non-existing west-side gutters for female residence; and repair and install gutters.

Tasks and Responsibilities

Renovation of Office Building

- A. Prepare/ Publish RFP and select architect – Board of Directors and Executive Director for renovation design of office building.
- B. Preparation of renovation construction documents based on the schematic designs developed for office building – Architect.
- C. Preparation of Final Cost Estimates for office building – Architect.
- D. Prepare and submit building permit application to County of Honolulu – Architect.
- E. Modify plans to secure building permit – Architect.
- F. Prepare/ Publish RFP and select contractor – Board of Directors and E. Director for renovation construction of office building.
- G. Preparation of Final Bid Offer, including asbestos and abatement – Contractor.
- H. Monitor progress of renovation of office building – E. Director.
- I. Complete renovation of office building – Contractor.

Application of Paint to Office and Both Youth Residences Buildings

- A. Prepare/ Advertise and select paint contractor – Board of Directors and E. Director.
- B. Prepare Final Costs to paint office and youth residences – Paint Contractor.

- C. Monitor progress to paint the three buildings – E. Director.
- D. Complete paint job on three buildings – Paint Contractor

Replace Backend Flat Portion of Roof to Male Residence

- A. Prepare/ Advertise and select roof contractor – Board of Directors and E. Director.
- B. Prepare Final Costs to replace backend flat portion of male residence's roof – Roof Contractor.
- C. Monitor progress to replace roof – E. Director.
- D. Complete roof replacement – Roof Contractor.

Repair and Install Gutters to Female Residence

- A. Prepare/ Advertise and select gutter professional – Board of Directors and E. Director.
- B. Prepare Final Costs to repair existing front side and install non-existing west side gutters to female residence – Gutter Professional
- C. Monitor progress to repair and install gutters – E. Director.
- D. Complete repair and installation of gutters – Gutter Professional.

2. Timeline

See Attached

3. Quality Assurance and Evaluation Plans

COYSA is committed to providing quality services to all youth residents – maintain efforts to continuously improve our processes and the delivery of services to the community we serve. COYSA maintains a Quality Assurance Plan to ensure excellence in the quality of services provided. The system is planned to improve accountability, strengthen quality improvement, facilitate and support program decisions, monitor the client's education, progress, and behaviors, encourage self-esteem and skill building for clients to make positive choices, maintain school work, reunification with family or transition to next foster home or treatment facility. COYSA's quality assurance plan measures, monitors, tracks and improves performance in major aspects of all operations.

4. Measures of Effectiveness

Renovation of Office Building

- A. Completion of Renovation Construction Documents
- B. Secure Building Permit
- C. Select Contractor and Finalize Bid
- D. Meet Renovation, Asbestos and Abatement Milestones
- E. Complete Renovation of Office Building

Application of Paint to Office and Both Youth Residences Buildings

- A. Select Paint Contractor and Finalize Costs
- B. Meet Painting Milestones
- C. Complete Paint Application on Three Buildings

Replace Backend Flat Portion of Roof to Male Residence

- A. Select Roof Contractor Finalize Costs
- B. Meet Roof Replacement Milestones
- C. Complete Roof Replacement

Repair and Install Gutters to Female Residence

- A. Select Gutter Professional and Finalize Costs
- B. Meet Repair and Installation Milestones
- C. Complete Repair and Installation of Gutters

III. Financial

1. Budget forms attached.

2. Quarterly Funding Requests.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Grant
\$125,000	\$125,000	\$125,000	\$125,000	\$500,000

3. Other Sources of Funding

COYSA will work to secure additional funds through CDBG program and private foundations.

IV. Experience and Capability

A. Necessary Skills and Experience

COYSA has been providing emergency shelter services and has experience with delivery of outreach and wilderness programs to the district of Hale'iwa since 1980; and managing Office of Youth Services in the early years and Child Protective Services and Family Court (both currently) contracts thereafter.

COYSA former and current Executive Directors and Board of Directors has demonstrated track record in securing and managing public funds for both operations and capital improvements. Also, COYSA manages a 2-acre campus site, which consist of office building, male and female residences and meeting/training building.

For example, COYSA has received funds for and managed the following projects in recent two years:

1. CDBG funds for the renovation of meeting/training building in the amount of \$317,225.
2. Child Protective Services contract for 24-hour shelter services in the amount of \$363,550 (funding since transitioned funding from Office of Youth Svcs).
3. Family Court contract for client referrals to shelter services in the amount of \$31,345 (funding similar timeframe to CPS).

B. Facilities

COYSA operates on 2-acre property that has an office, two youth residences and meeting/training buildings. It is owned by the State of Hawai'i and has been leased to COYSA since 1980, and current rate is \$375 per month. COYSA's buildings have been around before its inception and are in need of continual repair and maintenance. Male residence west-side wall was repaired several years ago and meeting/training facility was renovated in 2012.

Facilities include an office building serving as administrative offices; a one story male residence of which both these buildings include ADA requirements; female residence is a two-story building on stills and meeting/ training building has a certified kitchen and back utility/ independent living quarters. This building has served as respite in the past when each youth residences were being tented for termites. Now most recent to relocate administrative offices, due to office building deterioration.

V. Personnel Project Organization and Staffing

A. Proposed Staffing, Staff Qualifications, Supervision and Training

Staffing

Position Requirements

The Executive Director is responsible for project implementation and oversight. She has consulted with two contractors and an architect : 1) to verify and determine state of deterioration of office building, 2) obtain estimate to renovate office structure, paint three buildings and necessary repairs indicated, and 3) obtain estimate for design of office, paint three buildings and necessary repairs indicated. She will seek consult from Board of Directors and other appropriate professionals to ensure completion of all project deliverables. Ms. Jimenez McMillan is a founding member (2003) and former Vice President and Board of Director ('08 – '13) for Ko'olauloa Community Health & Wellness Center that is a Federally Qualified Health Center since 2006. The Health Center began in one portable and expanded to three campuses during Executive Director's involvement.

B. Organizational Chart

COYSA is a 501(c) (3) private, non-profit organization governed by volunteer Board of Directors which assumes full authority and oversight responsibility for COYSA. The Board of Directors has a line of authority to the Executive Director who delegates to House Lead/Office Manager, Bookkeeper and other contract professionals; H Lead supervises residential staff. Executive Director is accountable to board established short and long term goals, strategic (COYSA 2013 Strategic Positioning & Programmatic Feasibility Study, University of Hawaii Manoa, MBA Interns) and operating plans. The Executive Director has authority and responsibility to ensure that board policies are implemented, management of personnel and operations; the allocation of resources and operations within funding parameters; identification of resolution of problems; interaction with various community partners and business leaders; responsive to opportunities and plans for future events. Executive Director is responsible for overall management including all programs related to and supportive to COYSA.

Organizational Chart Attached

C. Compensation

Annual salaries of the three highest paid staff are:

Executive Director:	\$38,000.00
House Lead/ Office Manager:	\$29,119.00
Senior Residential Staff:	\$22,387.00.

VI. Other

A. Litigation

None

B. Licensure of Accreditation

State of Hawai'i, Department of Health & Human Services, Certificate of Approval, Child-Caring Institution for 8 males ages 12 -17 years old, November 14, 2013 through November 14, 2014.

State of Hawai'i, Department of Health & Human Services, Certificate of Approval, Child-Caring Institution for 8 females ages 12 – 17 years old, November 14, 2013 through November 14, 2014.

All architects/engineers/contractors used for this project will be appropriately licensed.

CENTRAL O’AHU YOUTH SERVICES ASSOCIATION, INC. (C.O.Y.S.A.)
EMERGENCY SHELTER RENOVATION, PAINTING, REPAIRS DOCUMENTS,
PERMITTING & COMPLETION OF PROJECTS

1 Year Timeline

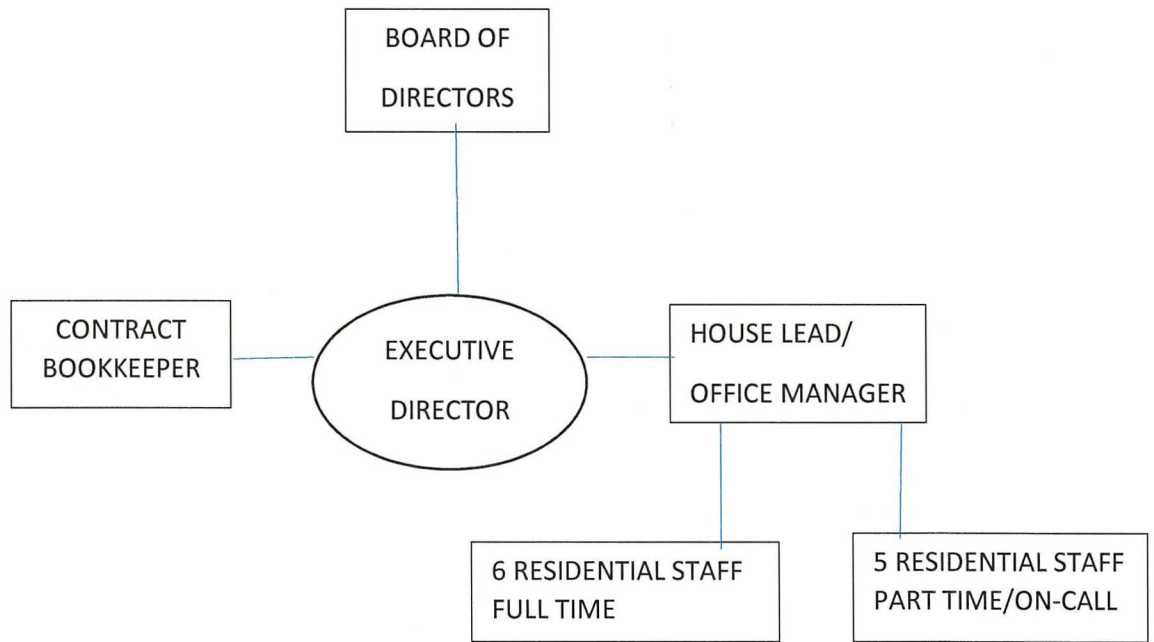
July 1, 2014 – June 30, 2015

Activity	Activity Start Date	Activity End Date
I) Prepare Office Renovation Construction Documents	July 2014	October 2014
A. Prepare RFPs (Renovation, Paint, Roofer, Gutter)	July 1	July 30rd
B. Publish RFPs	August 1	August 30
C. Pre Bid Meetings	August 1	August 30
D. Accept Proposals	August 1	August 15
E. Review Proposals	August 1	August 30
F. Complete Architect, Paint & Roofer & Gutter Contracts	August 15	August 30
G. Select Architect, Painter, Roofer, Gutter Contractors	August 30	September 15
H. Final Cost Estimate	September 15	September 30
II) Building Permit Application	Sept 2013	Nov 2014
III) Renovation & Construction	Sept 2014	June 30, 2015
A. Review Design of Office Renovation	September 1	September 15
B. Accept Design of Office Renovation	September 15	September 22
C. Monitor & Complete Office Renovation	September 22	June 30, 2015
D. Review Color Scheme to Paint three buildings (two residences and office)	September 1	September 15
E. Accept Color Scheme to Paint three buildings	September 15	September 22
F. Monitor & Complete Painting of three buildings	September 22	June 30, 2015
G. Review Design Male Residence (MR) Roof Replacement	September 1	September 15
H. Accept MR Roof Replacement	September 15	September 22
I. Monitor & Complete MR Roof Replacement	September 22	June 30, 2015
J. Review Design Female Residence (FR) Repairs & Installation of Gutters	September 1	September 15
K. Accept FR Repairs & Installation of Gutters	September 15	September 22
L. Monitor & Complete FR Repairs & Installation of Gutters	September 22	June 30, 2015



ORGANIZATIONAL CHART

2013



BUDGET REQUEST BY SOURCE OF FUNDS
(Period: July 1, 2014 to June 30, 2015)

Central Oahu Youth Services Association, Inc. (COYSA)

BUDGET CATEGORIES	Total State Funds Requested			
	(a)	(b)	(c)	(d)
A. PERSONNEL COST				
1. Salaries				
2. Payroll Taxes & Assessments				
3. Fringe Benefits				
TOTAL PERSONNEL COST				
B. OTHER CURRENT EXPENSES				
1. Airfare, Inter-Island				
2. Insurance				
3. Lease/Rental of Equipment				
4. Lease/Rental of Space				
5. Staff Training				
6. Supplies				
7. Telecommunication				
8. Utilities				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
TOTAL OTHER CURRENT EXPENSES				
C. EQUIPMENT PURCHASES				
D. MOTOR VEHICLE PURCHASES				
E. CAPITAL	500,000			
TOTAL (A+B+C+D+E)	500,000			
SOURCES OF FUNDING		Budget Prepared By:		
(a) Total State Funds Requested	500,000	Ann Jimenez McMillan	808-637-9344	
(b)		[REDACTED]		
(c)				
(d)				
TOTAL BUDGET	500,000	Signature of Authorized Official: <u>Ann Jimenez McMillan, Executive Director</u> Name and Title (Please type or print)		

BUDGET JUSTIFICATION PERSONNEL - SALARIES AND WAGES

Central Oahu Youth Services Assoc Inc. COYSA

Period: July 1, 2014 to June 30, 2015

NA

POSITION TITLE	FULL TIME EQUIVALENT	ANNUAL SALARY A	% OF TIME ALLOCATED TO GRANT REQUEST B	TOTAL STATE FUNDS REQUESTED (A x B)
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL:				
JUSTIFICATION/COMMENTS:				

BUDGET JUSTIFICATION - EQUIPMENT AND MOTOR VEHICLES

Central Oahu Youth Svcs Assoc Inc COYSA

Period: July 1, 2014 to June 30, 2015

NA

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

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

BUDGET JUSTIFICATION CAPITAL PROJECT DETAILS

Central Oahu Youth Svcs Assoc, Inc COYSA

Period: July 1, 2014 to June 30, 2015

FUNDING AMOUNT REQUESTED						
TOTAL PROJECT COST	ALL SOURCES OF FUNDS RECEIVED IN PRIOR YEARS		STATE FUNDS REQUESTED	OF FUNDS REQUESTED	FUNDING REQUIRED IN SUCCEEDING YEARS	
	FY: 2012-2013	FY: 2013-2014	FY:2014-2015	FY:2014-2015	FY:2015-2016	FY:2016-2017
PLANS			10500			
LAND ACQUISITION						
DESIGN						
CONSTRUCTION			489500			
EQUIPMENT						
TOTAL:			500,000			
<p>JUSTIFICATION/COMMENT Plans (encompasses design) and construction documents for a 2400 sq. ft. facility; paint and repairs to two facilities (1750 & 2400 sq. ft.), estimated to cost \$500,000, architect fees estimated at approximately 13% of project cost.</p>						

CENTRAL OAHU YOUTH SERVICES ASSOCIATION

Balance Sheet

As of December 31, 2013

Dec 31, 13

ASSETS

Current Assets

Checking/Savings

1 · A/R - C & C CT1000160	-59,228.28
1000 · First Hawaiian Bank	103,763.92
1020 · Cash In Bank - Friends	273.96
1030 · Cash on Hand	500.00
1100 · Ameritas Investment	<u>33,188.96</u>
Total Checking/Savings	78,498.56

Other Current Assets

1101 · Ameritas - Cash	780.87
1200 · Pledges Recv-Foundation	24.91
1212 · A/R DHS-00-POS-8382 Shelter	13,310.17
1222 · A/R - C & C BOYS RENOVATION	40,116.71
1224 · Turtle Bay Foundation	2,000.00
1225 · Friends of Hawaii Charities	5,000.00
1461 · Prepaid Ins Health	4,773.98
1465 · Prepaid Insurance Other	12,666.19
1500 · Vehicles & Equipment	386,779.23
1503 · Construction in Progress	313,639.83
1550 · Accumulated Depreciation	-189,840.85
1555 · Accumulated Depreciation-Side	<u>-3,967.67</u>
Total Other Current Assets	<u>585,283.37</u>

Total Current Assets 663,781.93

TOTAL ASSETS 663,781.93

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Other Current Liabilities

2250 · Accrued Payroll	-31,338.99
2251 · PR Taxes Payable - Federal	-4,224.22
2252 · PR Taxes Payable - State	8,235.80
2500 · Accounts Payable	48,568.22
2560 · WORKERS COMP PAYABLE	5,107.00
2999 · Suspense Account	<u>24,380.33</u>
Total Other Current Liabilities	<u>50,728.14</u>

Total Current Liabilities 50,728.14

Total Liabilities 50,728.14

CENTRAL OAHU YOUTH SERVICES ASSOCIATION

Balance Sheet

As of December 31, 2013
Dec 31, 13

Equity

3000 · Opening Bal Equity	206,926.59
3100 · Temp. Restricted Contribution	8,201.00
3340 · -AUW	4,170.36
3990 · Retained Earnings	356,064.11
Net Income	<u>37,691.73</u>

Total Equity 613,053.79

TOTAL LIABILITIES & EQUITY 663,781.93