

FY27-28 ITEMIZED PROJECT BUDGET AND NARRATIVE

Organization Name: Hana Mamas - Maui Hikina Behavioral Health

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE
Maui County	\$245,722.00			\$245,722.00	County Of Maui Budget Line Item
				\$0.00	
				\$0.00	
				\$0.00	
TOTAL INCOME	\$245,722.00	\$0.00	\$0.00	\$245,722.00	
EXPENSE DESCRIPTION	COUNTY 1	OTHER CASH	IN KIND	TOTAL	NARRATIVE
PERSONNEL					
Community Data Specialists	\$24,000.00			\$24,000.00	\$25 hr x 12 PTE over a period of 2 months (\$25/hr x 80 hrs x 12 = \$24,000). These positions shall be primarily responsible for the following duties: (1) implement community data gathering by moku (six moku, two Community Data Specialist per moku); (2) attend orientation, trainings, and team meetings as needed; (3) participate in data analysis.
IOP 'Ohana Care Coordinator	\$27,040.00			\$27,040.00	.50 FTE of \$54,080 salary based on 1.00 FTE (\$26/hr x 40 hrs/wk x 52 weeks = \$54,080) x .5 = \$27,040. The Intensive Outpatient (IOP) 'Ohana Care Coordinator position shall be primarily responsible for the following duties: (1) Coordinate patient and 'ohana care, including meetings and appointments, and manage follow-up communications; (2) Serve as a liaison between patients and healthcare providers to ensure seamless communication regarding treatment plans and patient needs.
IOP CSAC 'Ohana Care Coordinator	\$54,080.00			\$54,080.00	1.0 FTE of \$54,080 salary based on \$26/hr x 40 hrs/wk x 52 wks = \$54,080. The IPO 'Ohana Care Coordinator position shall be primarily responsible for the following duties: (1) Administer substance use assessment tools to evaluate and refer clients to appropriate substance use treatment resources; (2) Coordinate patient and 'ohana care including meetings and appointment and manage follow-up communications; (3) Serve as a liaison between patients and healthcare providers to ensure seamless communication regarding treatment plans and patient needs.
IOP Behavioral Health Clinical Supervisor ('Āina-Based Focused)	\$41,600.00			\$41,600.00	.50 PTE of \$83,200 salary based on 1.00 FTE (\$40/hr x 40 hrs/wk x 52 wks = \$83,200) x .5 = \$41,600. The IOP Behavioral Health Clinical Supervisor position shall be primarily responsible for the following duties: (1) Assigns and supervises the caseload of intensive outpatient staff; (2) Assists staff as required to manage caseload efficiently; (3) Reviews cases to monitor and evaluate the effectiveness of services rendered; (4) Conducts culturally resonant mental health training for staff.
Finance & HR Director	\$18,200.00			\$18,200.00	\$35/hr x 10 hrs wk x 52 wks = \$18,200. This position shall primarily be responsible for the following duties: (1) managing all HR related matters and processing payroll; (2) managing finances in compliance with funder requirements; (3) assisting with financial reporting and submitting receipts and payroll reports; (4) providing assistance to the Project Director for program compliance.
OPERATIONS (INCLUDES CONTRACTED WORK)	COUNTY	OTHER CASH	IN KIND		

Data Analyst	\$1,000.00			\$1,000.00	Contractor will work along side the Community Data team to: (1) co-design data collection plan and survey tool; (2) collaborate with team to analyse data. (\$25/hr x 40 hrs = \$1000)
Grant Writer Contract	\$20,000.00			\$20,000.00	Seasoned grant writer - seek funding to sustain programming and explore viable partnerships.
Cultural Prctitioner Contract	\$10,000.00			\$10,000.00	Ho'oponopono practitioner to lead training and co-design house agreements and protocols with WSLH staff.
Office Rental	\$12,000.00			\$12,000.00	WSLH Rental - \$1000/mo x 12 months = \$12,000
General Liability Insurance	\$6,000.00			\$6,000.00	This includes a percentage of an umbrella non-profit organization's commercial general liability expense.
Materials and Supplies	\$4,500.00			\$4,500.00	Internet, phones and communication systems, computers, printer, basic office furnishing.
Office Supplies	\$600.00			\$600.00	notebooks, pens, printer, printer ink & paper, etc.
MARKETING	COUNTY	OTHER CASH	IN KIND		
N/A				\$0.00	
OTHER		OTHER CASH	IN KIND		
General & Administrative (10%)	\$26,702.00			\$26,702.00	HR systems and management; accounting, audit; facilities, utilities, including basic infrastructure; and other general and administrative expenses.
TOTAL EXPENSE	\$245,722.00	\$0.00	\$0.00	\$245,722.00	