



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

FELIX PEREZ CAMACHO
GOVERNOR

CARLOS P. BORDALLO
DIRECTOR

KALEO SCOTT MOYLAN
LIEUTENANT GOVERNOR

JOSE S. CALVO
DEPUTY DIRECTOR

CERTIFICATION

The Bureau of Budget and Management Research has certified that the Department/Agency total General Fund and/or Special Fund request for Fiscal Year 2006 is within the Governor's approved budget ceiling level for:

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE (DMHSA)

It should be noted that the accuracy and justification of the information contained in the attached budget document is the responsibility of the aforementioned Department/Agency.


CARLOS P. BORDALLO
Acting

4
Date: 3/4/05
3/7/05

Committee on Finance, Taxation and Commerce
Office of Finance and Budget

Date Rcv'd: 3/7/05

Time: 8:05 AM

Rcv'd by: D. Chao

Print Name: Dee Chao

COPY

March 3, 2005

DMHSA 05-03008

MEMORANDUM

To: Director, Bureau of Budget and Management Research

From: Director, Department of Mental Health and Substance Abuse

Subject: FY-2006 BUDGET

Hafa Adai!

Submitted herewith for your review and approval is the Department of Mental Health and Substance Abuse (DMHSA) FY-2006 Budget.

The FY 2006 budget allocation for the Department of Mental Health & Substance Abuse enables the Department to maintain existing services only at a minimum acceptable level; however, the amount is not sufficient to achieve the optimum level of care across all programs, making it more difficult to manage risk to the consumer and the government. Furthermore, the budget amount does *not* allow any room for: expanding or increasing the capacity of existing services; starting new programs; court imposed mandates (i.e. Permanent Injunction¹ and Therapeutic Group²); or any other unforeseen contingencies that might arise.

Should you have any questions, please contact my office at 647-5330 or Ms. Juanita Quintanilla, Administrative Services Officer at 647-5326.

Dangkolo Na Si Yu'os Ma'ase.


J. PETER ROBERTO, ACSW

Attachments

JPR/JPQ:acs

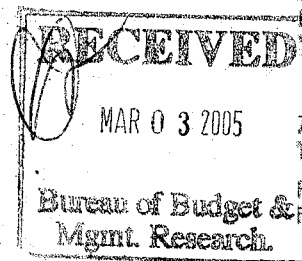
¹ FY 2006 Projected costs for Permanent Injunction is approximately \$ 433 K (Personnel Costs only).

² FY 2006 Projected costs for Therapeutic Group Home is approximately \$ 501 K (Personnel Costs only).



department of
**MENTAL HEALTH &
SUBSTANCE ABUSE**

Department of Mental Health & Substance Abuse
Bipattamanton Salut Hinasso
Yan Abuson Amot



790 Gov. Carlos G. Camacho Rd.
Tamuning, Guam 96913

Phone: 671 647-5330
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FELIX PEREZ CAMACHO
Governor

KALEO SCOTT MOYLAN
Lieutenant Governor

J. PETER ROBERTO
Director

EDDY J. REYES
Deputy Director

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
THERAPUETIC GROUP HOME

3/2/2005
5:49 PM
1

FUNCTIONAL AREA: THERAPUETIC GROUP HOME
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: CHILD ADOLESCENT SERVICES DIVISION
FUND: FY2006
Staffing Pattern ☐

Input by Department																					Input by Department				
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)							
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire(DDI) (\$7.24*26P P)	Social Security (6.2%-J)	Medicare (1.45%-J)	Life (1/I)	Medical (Premium)	Dental (Premium)	Total Benefits (Kthru Q)	(J+R) Total						
								DATE	Amount																
1	D.1001	MH Residential Programs Manager	PEREZ, Elizabeth	\$ 28,678	\$ -	\$ 6,687	12/27/05	\$ 1,793	\$ 37,158	\$ 7,733			\$ 486	\$ 153	\$ 3,102	\$ 298	\$ 11,772	\$ 48,930							
2	D.1002	Social Worker II	TAITAGUE, Tricia	\$ 26,520	\$ -	\$ 6,184	12/27/05	\$ 1,658	\$ 34,362	\$ 7,151				\$ 449	\$ 153	\$ 3,102	\$ 298	\$ 11,153	\$ 45,515						
3	D.1004	Psychiatric technician II	DANTE, Theresa	\$ 18,723	\$ 1,872	\$ 5,185			\$ 25,780	\$ 4,975		\$ 188						\$ 9,015	\$ 34,795						
4	D.1005	Psychiatric technician I	VILLAGOMEZ, Audrey	\$ 17,635	\$ 1,764	\$ 5,877	12/02/05	\$ 1,102	\$ 26,378	\$ 5,122								\$ 8,974	\$ 35,352						
5	D.1006	Psychiatric technician I	EL SAYEH, Marimoud	\$ 17,635	\$ 1,764	\$ 5,877	12/22/05	\$ 1,102	\$ 26,378	\$ 5,122								\$ 8,974	\$ 35,352						
6	D.1007	Psychiatric technician I	AGOUN, Stephanie	\$ 17,635	\$ 1,764	\$ 5,877	12/13/05	\$ 1,102	\$ 26,378	\$ 5,122								\$ 8,974	\$ 35,352						
7	D.1008	Psychiatric technician I	GARRETT, John	\$ 17,635	\$ 1,764	\$ 5,767			\$ 25,166	\$ 4,870								\$ 8,704	\$ 33,870						
8	D.1009	Community Program Aide I	VACANT-F	\$ 15,840	\$ 1,584	\$ 5,178			\$ 22,602	\$ 4,374								\$ 8,180	\$ 30,782						
9	D.1010	Community Program Aide I	TAITAGUE, Marie	\$ 15,840	\$ 1,584	\$ 5,277	12/16/05	\$ 990	\$ 23,691	\$ 4,600								\$ 8,421	\$ 32,112						
10	D.1011	Community Program Aide I	JAIME, OdiliaMarie	\$ 15,840	\$ 1,584	\$ 5,277	07/12/06	\$ 990	\$ 23,691	\$ 4,600								\$ 8,421	\$ 32,112						
11	D.1012	Community Program Aide I	VACANT-F	\$ 15,840	\$ 1,584	\$ 5,178			\$ 22,602	\$ 4,374								\$ 8,180	\$ 30,782						
12	D.1013	Community Program Aide I	BENAVENTE, Robert	\$ 15,840	\$ 1,584	\$ 5,277			\$ 23,691	\$ 4,600								\$ 8,421	\$ 32,112						
13	D.1014	Administrative Assistant	VACANT-F	\$ 22,942	\$ -	\$ -	07/12/06	\$ 990	\$ 23,691	\$ 4,774								\$ 8,660	\$ 31,602						
14	D.1015	Psychiatric Social Worker I	VACANT-F	\$ 31,064	\$ -	\$ 777			\$ 31,841	\$ 6,626								\$ 10,641	\$ 42,482						
15	D.1016	Psychiatric Technician II	AGOUN, Melanie	\$ 18,723	\$ 1,872	\$ 6,120			\$ 26,715	\$ 5,170								\$ 9,022	\$ 35,737						
GRAND TOTAL				\$ 277,667	\$ 16,848	\$ 68,416	\$ 309,681	\$ 9,727	\$ 372,658	\$ 74,043	\$ -	\$ 188	\$ 4,517	\$ 2,142	\$ 43,428	\$ 4,172	\$ 128,490	\$ 501,148							
that Differential/Hazardous/Worker's Compensation /etc.																									

Light Differential/Hazardous/Worker's Compensation /etc.

FY2005(current GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY2006

FY2006
Staffing Pattern

FUNCTIONAL AREA: PERMANENT INJUNCTION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: NURSING SERVICES DIVISION
FUND: SPECIAL FUNDS

Input by Department																					Input by Department				
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	Benefits						(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Ste P	Salary	Over Time	Special*	DATE	Amount	(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retiree(DDI) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (1/I)	Medical (Premium)	Dental (Premium)	Total Benefits (Kthru Q)	(J+R) Total						
1	P.1002	Administrative Assistant	OSAWA, Rose	J10	\$ 34,414	\$ -	\$ -	10/09/05		\$ 34,414	\$ 7,162			\$ 499	\$ 153	\$ 7,162	\$ 3,102	\$ 298	\$ 11,214	\$ 45,628					
2	P.1004	Psychiatric Social Worker II	SMITH, Robert	N1	\$ 31,064	\$ -	\$ 8,797	11/08/05	\$ 1,942	\$ 41,803	\$ 8,699			\$ 526	\$ 153	\$ 8,699	\$ 3,102	\$ 298	\$ 12,778	\$ 54,581					
3	P.1006	Psychiatric Nurse II	HODGES, Bambi	L5	\$ 47,736	\$ -	\$ 25,344	03/01/05	\$ 1,909	\$ 74,989	\$ 15,605			\$ 792	\$ 153	\$ 15,605	\$ 3,102	\$ 298	\$ 19,950	\$ 94,939					
4	P.1008	Quality Assurance Coordinator	VACANT-F	M1	\$ 28,678	\$ -	\$ -			\$ 28,678	\$ 5,968			\$ 416	\$ 153	\$ 5,968	\$ 3,102	\$ 298							
5	P.1010	Program Coordinator III	VACANT-F	M1	\$ 28,678	\$ -	\$ -			\$ 28,678	\$ 5,968			\$ 416	\$ 153	\$ 5,968	\$ 3,102	\$ 298	\$ 9,937	\$ 38,615					
4	P.1015	Psychiatric Technician I	NAPIER, Crystal	F1	\$ 17,635	\$ -	\$ 4,994	12/27/05	\$ 1,102	\$ 23,731	\$ 4,938			\$ 299	\$ 153	\$ 4,938	\$ 3,102	\$ 298	\$ 8,790	\$ 32,521					
5	P.1016	Psychiatric Technician I	ROSALIN, Benny	F1	\$ 17,635	\$ -	\$ 4,994	12/22/05	\$ 1,102	\$ 23,731	\$ 4,938			\$ 299	\$ 153	\$ 4,938	\$ 3,102	\$ 298	\$ 8,492	\$ 32,223					
6	P.1017	Psychiatric Technician I	GUZMAN, James	F1	\$ 17,635	\$ -	\$ 4,995	12/22/05	\$ 1,102	\$ 23,732	\$ 4,939			\$ 299	\$ 153	\$ 4,939	\$ 3,102	\$ 298	\$ 8,791	\$ 32,523					
9	P.1018	Psychiatric Technician I	VACANT-F	F1	\$ 17,635	\$ -	\$ 4,886			\$ 22,521	\$ 4,687			\$ 281	\$ 153	\$ 4,687	\$ 3,102	\$ 149	\$ 6,639	\$ 29,160					
7	P.1024	Housekeeper II	MAFNAS, Francisco	D4	\$ 18,810	\$ -	\$ 5,180	10/04/05	\$ 990	\$ 24,980	\$ 5,198			\$ 314	\$ 153	\$ 5,198	\$ 3,102	\$ 298	\$ 9,065	\$ 34,045					
			GRAND TOTAL		\$ 259,920	\$ -	\$ 59,188		\$ 8,147	\$ 327,255	\$ 68,102	\$ -	\$ -	\$ 4,141	\$ 1,530	\$ 68,102	\$ 29,287	\$ 2,533	\$ 105,593	\$ 432,848					
Night Differential/Hazardous/Worker's Compensation/etc.																									

† FY2005(current GovGuam contribution for Life Insurance is \$153 per annum, Subject to change in FY2006

**Government of Guam
Fiscal Year 2006 Budget**

Agency Budget Certification

Agency: **Department of Mental Health and Substance Abuse**

Agency: **J. PETER ROBERTO, DIRECTOR**

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2006. I further certify the accuracy of the information contained in this document.

Agency Head:  Date: 3/2/05

**Government of Guam
Fiscal Year 2006 Budget
Agency Narrative**

[BBMR AN-N1]

FUNCTION: Health

AGENCY: Department of Mental Health & Substance Abuse

MISSION STATEMENT:

Public Law 17-21 (summarized):

- To provide comprehensive inpatient, community-based outpatient mental health, alcohol and drug programs services
- To continually strive to improve, enhance and promote the physical and mental well-being of the people
- To provide assistance in an efficient and effective manner
 - to minimize community disruption and strengthen the quality of personal, family and community life
- To encourage the development of privately-funded community based programs for mental health, drug and alcohol abuse
 - in particular those programs that employ qualified local residents
- NOTE: As services become developed and/or available, the Government of Guam may gradually phase out of such operations

GOALS AND OBJECTIVES:

- I. Increase the community's capacity in the private and public sector to support, serve, and treat individuals and families suffering from the effects of mental illness & substance and/or alcohol abuse.
- Objectives:
1. Come into compliance with court ordered inspections for the Adult Inpatient Unit
 2. Implement the process to pilot the fee schedule
 3. Provide program expansion for adult services, SED children and substance abuse in critical service gaps
 4. Complete third floor renovation of main facility
 5. Implement quality assurance quality improvement programs
- II. Provide the most appropriate treatment, support, placement and level of care for the diagnosis and needs of individuals requiring the services of the department.
- Objectives:
1. Implement multidisciplinary team in all patient treatment planning
 2. Improve programs for patients with co-occurring disorders
 3. Develop appropriate programs to expand the professional capacity such as Counselors, Psychiatric Nurses, Psychiatric Technicians for education and training.
- III. Develop and implement programs responsive to the community's mental health needs.

Objectives;

1. Conduct community needs assessment
2. Continue the following programs:

<u>Program</u>	<u>Target Group</u>	<u>Services</u>
Guma Ifil	Adults with SMI	Transitional Group Home
Guma Hinemlo	Adults with SMI	Permanent Group Home
Healing Hearts	Victims of sexual assault	Medicolegal, Counseling, Case M)
Community Support Srvs	Adults with SMI	Case Management
Para I Man Hoben	Children with SED	Crisis Intervention Counseling Case Management
Emergency Intake	Individuals with Urgent Mental Health Care Needs	Intake, Assessment, Acute Care
Adult Inpatient Care	Adults	Acute Inpatient Care

<u>Program</u>	<u>Target Group</u>	<u>Services</u>
Children's Inpatient Care	Children & Adolescents	Acute Inpatient Care
Medication Clinic	Adults with SMI	Outpatient and Medication Services
Forensic Services	Adults found NGRI	24-hour secure MH/Behavior Trmt
Day Treatment Services	Adult with SMI	Recreational & Industrial Therapy
Pharmaceutical Services	Patients/Clients of MH	Pharmacy
Children/Adolescents Management Program	Children/Adolescents	Case Management
Children/Adolescents Service Team	Children/Adolescents	Counseling Services
Adult Counseling Services	Adults	Individual/Group Counseling
Prevention/Training	Community, Schools, Agencies and Org.	Public Awareness, Education, Training on Drug/Alcohol, Tobacco, Mental Hlth
Drug and Alcohol	Adults and children with chemical abuse/dependence	New Beginnings/New Beg's Outpatient

3. Provide for 24-Hour Residential Treatment as part of the Drug and Alcohol Rehabilitation Program.

IV Increase and improve the quality and level of client/patient care.

Objectives:

1. Reduce the caseload ratio of counselors and case managers per client/patient
2. Hire full-time staff psychiatrists
3. Upgrade and improved written policies and procedures
4. Improve and increase access and availability of medical records
5. Improve and upgrade medical charting and record keeping standards
6. Improve and increase staff development and clinical training
7. Support the certification and credentialing of clinical staff
8. Conduct on-going periodic review on the quality of service and efficacy of programs; and develop plans to correct deficiencies and/or improve areas where needed.

IMPACT STATEMENT:

The FY 2006 budget allocation for the Department of Mental Health & Substance Abuse enables the Department to maintain existing services only at a minimum acceptable level; however, the amount is not sufficient to achieve the optimum level of care across all programs, making it more difficult to manage risk to the consumer and the government. Furthermore, the budget amount does *not* allow any room for: expanding or increasing the capacity of existing services; starting new programs; court imposed mandates (i.e. Permanent Injunction¹ and Therapeutic Group²); or any other unforeseen contingencies that might arise.

Although the budget amount allows the funding to sustain day-to-day operations and hire personnel in key vacant positions, such as the Clinical Administrator, Medical Director, Nursing Supervisor, and so forth, the amount does not allow the Department a sufficient amount to cover medications, which will be required based on an updated formulary. Further, it should be noted that the budget is not sufficient to sustain the FY 2005 efforts pertaining to the Permanent Injunction and implementation of the Therapeutic Group Home. With the completion of the construction of the third floor of the main facility, which will house a new forensic unit and reinstate the New Beginnings (24-hour residential treatment and create a medical detoxification program), supplemental funding will be necessary to launch and maintain long overdue services.

In FY 2005, the Department plans to launch its fee schedule in time to hopefully fill its effect at the beginning of FY 2006, which will help offset additional funding needs. Furthermore, the Department will look to funding from federal grants to also help offset some of the burden on the General Fund.

¹ FY 2006 Projected costs for Permanent Injunction is approximately \$ 433 K (Personnel Costs only).

² FY 2006 Projected costs for Therapeutic Group Home is approximately \$ 501 K (Personnel Costs only).

The budget does not provide for full staffing of critical services. This is partly due to the lack of qualified professionals on island such as psychiatrists, counselors, pharmacists and nurses. As a potential solution to fill gaps with respect to psychiatric professionals, DMHSA has recently initiated discussions with Hawaii's State Mental Health system; the costs to implement this solution have yet to be determined. Therefore, in order to cover this shortfall and until this approach can be further defined, funding must be earmarked to cover this initiative to increase our services and help improve local capacity.

In conclusion, the current budget allotment for the Department of Mental Health & Substance Abuse is barely adequate to meet the existing requirements, at an acceptable level of care. However, the Department's overall aim is to achieve an optimum level of care...a level of care that the people of Guam want and deserve.

FISCAL YEAR

2006

BUDGET REQUEST

**Department of Mental Health and Substance Abuse
790 Gov. Carlos G. Camacho Road
Tamuning, Guam 96910**

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: DEPARTMENT AGENCY SUMMARY

Budget Account Code	Appropriation Classification	A	B	C	Governor's Request		
		FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	FY2006 General Fund	FY2006 Federal Fund	FY2006 Other Fund	FY2006 Total Req. (A+B+C+D)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$2,422,898	\$2,551,463	\$2,672,982	\$0	\$1,359,036	\$4,032,018
112	Overtime/Special Pay	\$2,863	\$0	\$272,318	\$0	\$108,141	\$380,459
113	Benefits	\$655,536	\$769,451	\$856,964	\$0	\$367,884	\$1,224,849
TOTAL PERSONNEL SERVICES		\$3,081,296	\$3,320,914	\$3,802,265	\$0	\$1,835,063	\$5,637,329
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$7,300	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$398,908	\$313,309	\$328,196	\$0	\$196,750	\$524,946
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$250,118	\$191,774	\$119,840	\$0	\$0	\$119,840
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATIONS		\$649,026	\$924,383	\$448,036	\$0	\$196,750	\$644,786
UTILITIES							
361	Power	\$213,313	\$213,313	\$213,313	\$0	\$22,000	\$235,313
362	Water/ Sewer	\$21,201	\$6,782	\$6,782	\$0	\$7,000	\$13,782
363	Telephone/ Toll	\$51,139	\$44,947	\$44,947	\$0	\$11,000	\$55,947
TOTAL UTILITIES		\$285,653	\$265,042	\$265,042	\$0	\$40,000	\$305,042
800	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$4,015,975	\$4,510,339	\$4,515,343	\$0	\$2,071,813	\$6,587,157
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1	4	4	0	2	8
CLASSIFIED		79	79	67	0	26	93
TOTAL FTEs		80	83	71	0	28	99

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Security Services	12 Months	\$ 12,252.75	\$ 147,033.00	X	
Xerox Services	12 Months	\$ 1,416.67	\$ 17,000.00	X	
Yard Service	12 Months	\$ 225.00	\$ 2,700.00	X	
Trash Collection	12 Months	\$ 125.00	\$ 1,500.00	X	
Pharmacist	12 Months	\$ 2,208.33	\$ 26,500.00	X	
Ancillary Services	12 Months	\$ 3,135.83	\$ 37,630.00		
Meals	12 Months	\$ 1,745.08	\$ 20,941.00	X	
Laundry	12 Months	\$ 291.67	\$ 3,500.00	X	
Building Insurance	12 Months	\$5,949.33	\$ 71,392.00		
Total Contractual			\$ 328,196.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Medications	12 Months	\$ 8,333.33	\$ 100,000.00	X	
Office Supplies	12 Months	\$ 166.67	\$ 2,000.00	X	
Gas Coupons	12 Months	\$ 500.00	\$ 6,000.00	X	
Housekeeping	12 Months	\$ 986.67	\$ 11,840.00	X	
Total Supplies & Materials			\$ 119,840.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Psychiatric Services	12 Months	\$ 5,833.33	\$ 70,000.00		X
Security Services	12 Months	\$ 2,500.00	\$ 30,000.00		X
Xerox Services	12 Months	\$ 1,416.67	\$ 17,000.00		X
Meals	12 Months	\$ 2,616.00	\$ 31,392.00		X
Ancilliary Services	13 Months	\$ 4,029.83	\$ 48,358.00		X
Total Contractual			\$ 196,750.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

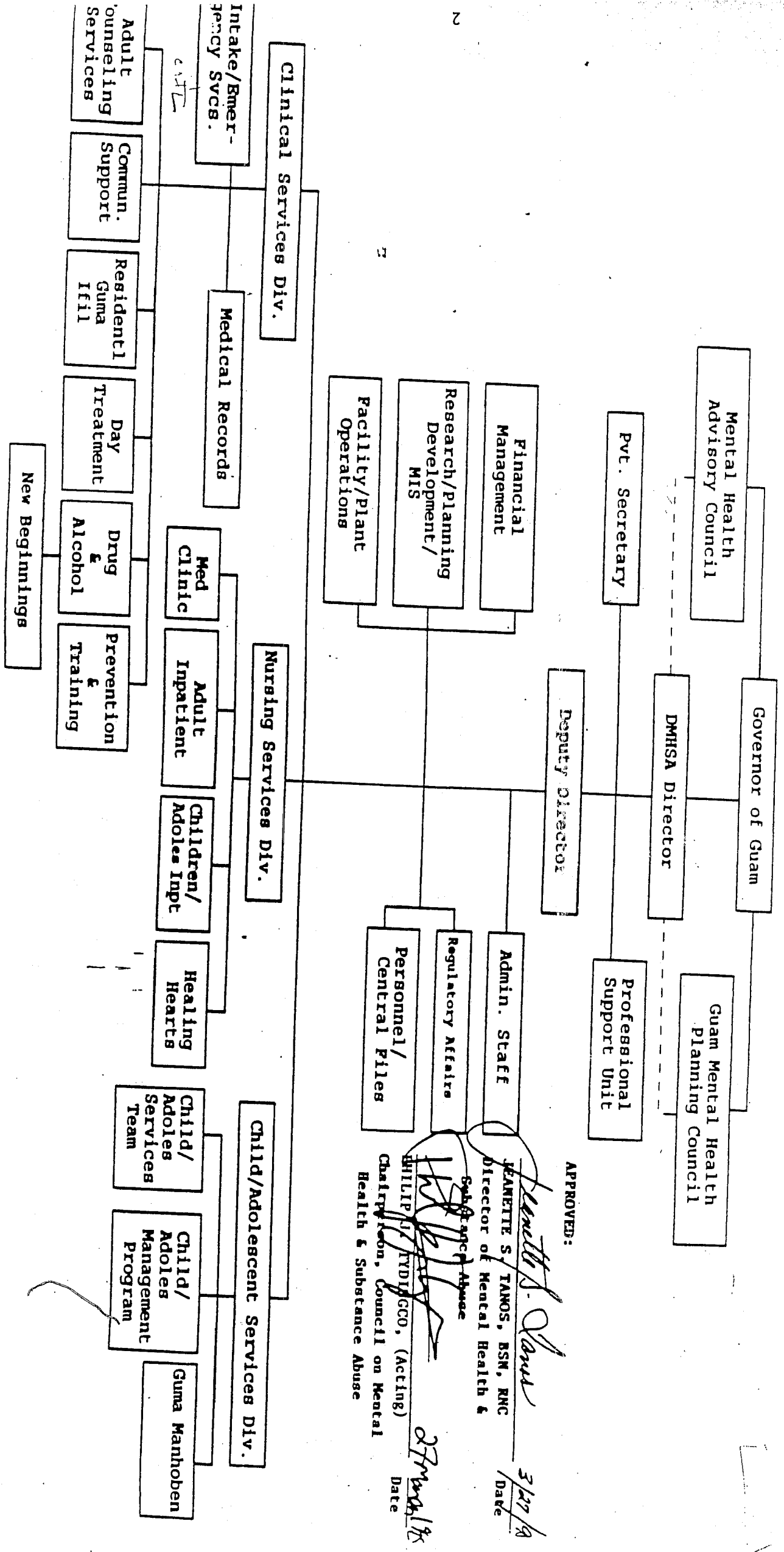
Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FY2006 BUDGET

CURRENT
ORGANIZATIONAL
CHART

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROPOSED REORGANIZATIONAL CHART
 CURRENT



APPROVED:

Jeannette S. Tanos
 JEANNETTE S. TANOS, BSN, RNC
 Director of Mental Health & Substance Abuse
 Date: 3/27/18

Philip J. Hydrico
 PHILIP J. HYDRICO, (Acting)
 Chairperson, Council on Mental Health & Substance Abuse
 Date: 3/27/18

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FY2006 BUDGET

CURRENT
STAFFING
PATTERN

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
GENERAL FUND
FY2005
Staffing Pattern

2/24/2005
11:09 AM
1

Count	Position No.	Position Title (Indicate Vacant Position)	Grade	Step	Total Amount	Salary Per Annum	Differentials										INCREMENT		Benefits										Class		Cmt	Ret	
							Haz. Pay	HOLIDAY PAY	Night 10 %	Over Time	Other Misc.	Nurse 25% .	Total	DATE	Amount	Retirement DB / DC	Retire(DD) 1/ (\$7.24756P)	Social Security (6.2%-V)	Medicare	Life	Hosp.	Dental	(5) Total	Hosp	Dent	Type	Type						
DIVISION: ADMINISTRATION			SECTION: EXECUTIVE OFFICE																														

DIVISION: ADMINISTRATION
SECTION: EXECUTIVE OFFICE

1	DIRO A.1001	Director	ROBERTO, Peter J. (Unclass)	LL3		\$56,642	\$67,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$13,974		\$974	\$152	\$3,346	\$446	\$19,492	3	3	E	DB
2	DIRO A.1002	Deputy Director	REYES, Eddy J.	LL5		\$62,610	\$65,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$2,765		\$902	\$152	\$3,102	\$297	\$7,307	2	2	E	DC
3	DIRO A.1005	Messenger/ Clerk	SANCHEZ, Julia	D1		\$71,183	\$15,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$3,296		\$230	\$152	\$1,368	\$297	\$5,343	1	2	S	DC
4	DIRO A.1006	Private Secretary	VACANT	H1		\$39,704	\$21,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$4,451		\$310	\$152	\$3,102	\$297	\$8,312	2	2	E	DC
5	DIRO A.1007	Secretary II (Typist)	VACANT-F	H1		\$35,841	\$19,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$4,157		\$290	\$152	\$1,368	\$0	\$5,967	1	0	E	DB
6	DIRO A.1008	Administrative Assistant	VACANT	J1		\$31,500	\$22,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$4,774		\$333	\$152	\$3,102	\$297	\$8,658	2	2	E	DC
7	DIRO A.1009	Community Program Aide I	VACANT	D1		\$19,518	\$15,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$3,395		\$230	\$152	\$0	\$0	\$3,678	0	0	S	DC

SECTION: REGULATORY AFFAIRS

3	REGU E.1301	Management Analyst IV	AGUILLO, KAREN	ML3		\$54,979	\$51,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$10,751		\$749	\$152	\$1,368	\$297	\$13,317	1	2	E	DB
2	REGU E.1302	Safety Officer	LEON GUERRERO, John	GL0		\$35,856	\$38,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$5,944		\$407	\$152	\$1,368	\$0	\$7,771	1	0	S	DB
3	REGU C.1304	Program Coordinator II	PANGELIMAN, Emily	L4		\$40,024	\$31,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$6,554		\$457	\$152	\$1,368	\$0	\$8,531	1	0	E	DB

3		Administration FTEs		3		\$140,859	\$111,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$23,149		\$1,613	\$456	\$4,104	\$297	\$29,619					
0		Administration Filled		0		\$140,859	\$111,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$23,149		\$1,613	\$456	\$4,104	\$297	\$29,619					
0		Administration Vacant		0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0					
0		Administration Vacant Funded		0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0					
0		Administration Overtime		0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0					

DIVISION: ADMINISTRATION
SECTION: RESEARCH, PLANNING & DEVELOPMENT/IMS

1	RPDM E.1103	Planner III	PALOMO, Simeon M.	N12		\$64,577	\$49,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$10,387		\$724	\$152	\$3,102	\$297	\$14,662	2	2	S	DB
2	RPDM E.1104	Computer Systems Analyst I	VACANT	L1		\$34,092	\$26,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$5,519		\$385	\$152	\$1,368	\$148	\$7,572	1	1	S	DB

2		Administration FTEs		2		\$58,670	\$78,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$15,306		\$1,109	\$304	\$4,470	\$446	\$22,235					
1		Administration Filled		1		\$58,670	\$78,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$15,306		\$1,109	\$304	\$4,470	\$446	\$22,235					
1		Administration Vacant		1		\$34,092	\$26,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$5,519		\$385	\$152	\$1,368	\$148	\$7,572					
0		Administration Vacant Funded		0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0					
0		Administration Overtime		0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0					

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Count	Position No.	Position Title	Name of Incumbent (Indicate Vacant Position)	Grade	Step	Total Amount	Salary Per Annum	Differentials										INCREMENT		Benefits										Class	Orrt	Ret
								Haz. Pay	HOLIDAY PAY	Night 10 %	Over Time	Other Msc.	Nurse 25%	Total	DATE	Amount	Retirement DB/ DC	Retire(DD) 1/ (\$7.24*66pp)	Social Security (6.2%*V)	Medicare	Life	Hosp.	Dental	(g) Total	Hosp	Den	Type	Type				
DIVISION: CHILD & ADOLESCENT SERVICES SECTION: ADMINISTRATION																																
CHILD ADOLESCENT SERVICES DIVISION																																
1	CASD D.1001	Psych. Social Svcs Administrator	UNINGCO, Arnie	P12		\$75,943	\$59,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$12,222			\$659	\$152	\$3,102	\$297	\$16,732	2	2	E			L/C		
2	CASD D.1002	Secretary II (Typist)	VACANT-F	H1		\$25,941	\$19,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$4,157			\$290	\$152	\$1,368	\$0	\$5,967	1	0	S			DC		
		Children FTEs		2		\$101,884	\$79,185	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$16,479		\$0	\$1,149	\$304	\$4,470	\$297	\$22,699								
		Children Filled		1		\$75,943	\$59,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$12,222		\$0	\$659	\$152	\$3,102	\$297	\$16,732								
		Children Vacant		1		\$25,941	\$19,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$4,157		\$0	\$290	\$152	\$1,368	\$0	\$5,967								
		Children Vacant Funded		1		\$25,941	\$19,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$4,157		\$0	\$290	\$152	\$1,368	\$0	\$5,967								
1	CAST D.1202	Psychiatric Social Worker I	VACANT-F	M1		\$37,606	\$28,678	\$717	\$0	\$0	\$0	\$0	\$0	\$0		\$717	\$6,117			\$426	\$152	\$1,368	\$148	\$8,211	1	1	S			DC		
2	CAST D.1203	Psychiatric Social Worker I	BALETO, Jesse	M10		\$54,245	\$43,018	\$1,075	\$0	\$0	\$0	\$0	\$0	\$0		\$1,075	\$9,176		\$168	\$639	\$152	\$0	\$0	\$10,155	1	1	S			DC		
		Children FTEs		2		\$91,895	\$71,896	\$1,792	\$0	\$0	\$0	\$0	\$0	\$0		\$1,792	\$15,293		\$188	\$1,065	\$304	\$1,368	\$148	\$18,267								
		Children Filled		1		\$43,018	\$31,075	\$1,075	\$0	\$0	\$0	\$0	\$0	\$0		\$1,075	\$9,176		\$188	\$639	\$152	\$0	\$0	\$10,155								
		Children Vacant		1		\$37,606	\$28,678	\$717	\$0	\$0	\$0	\$0	\$0	\$0		\$717	\$6,117		\$0	\$426	\$152	\$1,368	\$148	\$8,211								
		Children Vacant Funded		1		\$37,606	\$28,678	\$717	\$0	\$0	\$0	\$0	\$0	\$0		\$717	\$6,117		\$0	\$426	\$152	\$1,368	\$148	\$8,211								
		Children Overtime				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0								
DIVISION: CHILD & ADOLESCENT SERVICES SECTION: CHILD/ADOLESCENT MANAGEMENT PROGRAM (CAMP)																																
1	CAMP D.1302	Social Worker III	DUGAN, Susan	M13		\$63,321	\$47,695	\$1,192	\$0	\$0	\$0	\$0	\$0	\$0		\$1,192	\$10,173			\$709	\$152	\$3,102	\$297	\$14,433	2	2	S			DB		
2	CAMP D.1303	Social Worker III	VACANT-F	M6		\$50,271	\$37,282	\$932	\$0	\$0	\$0	\$0	\$0	\$0		\$932	\$7,952			\$554	\$152	\$3,102	\$297	\$12,057	2	2	S			DB		
		Children FTEs		2		\$113,592	\$84,977	\$2,124	\$0	\$0	\$0	\$0	\$0	\$0		\$2,124	\$18,125		\$0	\$1,263	\$304	\$6,204	\$594	\$28,460								
		Children Filled		1		\$63,321	\$47,695	\$1,192	\$0	\$0	\$0	\$0	\$0	\$0		\$1,192	\$10,173		\$0	\$709	\$152	\$3,102	\$297	\$14,433								
		Children Vacant		1		\$50,271	\$37,282	\$932	\$0	\$0	\$0	\$0	\$0	\$0		\$932	\$7,952		\$0	\$554	\$152	\$3,102	\$297	\$12,057								
		Children Vacant Funded		1		\$50,271	\$37,282	\$932	\$0	\$0	\$0	\$0	\$0	\$0		\$932	\$7,952		\$0	\$554	\$152	\$3,102	\$297	\$12,057								
		Children Overtime				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0								
		Children Total FTEs		6		307,331	235,859	3,917	\$0	\$0	\$0	\$0	\$0	\$0		3,917	49,997		188	\$3,477	\$912	\$12,042	\$1,040	\$7,556								
		Children Total Filled		3		\$193,512	\$149,924	\$2,268	\$0	\$0	\$0	\$0	\$0	\$0		\$2,268	\$31,671		\$0	\$2,207	\$466	\$6,204	\$594	\$41,321								
		Children Total Vacancy		3		\$113,819	\$85,934	\$1,649	\$0	\$0	\$0	\$0	\$0	\$0		\$1,649	\$18,226		\$0	\$1,270	\$466	\$5,838	\$446	\$26,236								
		Children Total Vacancy Funded		3		\$113,819	\$85,934	\$1,649	\$0	\$0	\$0	\$0	\$0	\$0		\$1,649	\$18,226		\$0	\$1,270	\$466	\$5,838	\$446	\$26,236								
		Children Overtime Allowance				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0								

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DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
GENERAL FUND
FY2005
Staffing Pattern

2/24/2005
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5

Count	Position No.	Position Title	Name of Incumbent (Indicate Vacant Position)	Grade	Step	Total Amount	Salary/Per Annum	Differentials										INCREMENT		Benefits										Class		Ovr	Ret
								Haz. Pay	HOLIDAY PAY	Night 10 %	Over Time	Other Msc.	Nurse 25%	Total	DATE	Amount	Retirement DB / DC	Retire(DD) 1/ (\$7.24*26PP)	Social Security (6.2% of)	Medicare	Life	Hosp.	Dental	(e) Total	Hosp	Den	Type						
DIVISION: CLINICAL SERVICES																																	
SECTION: COMMUNITY SUPPORT SERVICE																																	
1	COSS B.1501	Social Service Supervisor I	WEAKLY, Mary	N11		\$63,988	\$48,227	\$1,206	\$0	\$0	\$0	\$0	\$0	\$1,206			\$10,287		\$188	\$717	\$152	\$3,102	\$297	\$14,555	2	2	E	DB					
2	COSS B.1503	Social Worker I	OKUBO, Frances	K1		\$34,637	\$24,656	\$616	\$0	\$0	\$0	\$0	\$0	\$616			\$5,259		\$188	\$366	\$152	\$3,102	\$297	\$9,964	2	2	S	DC					
3	COSS B.1502	Social Worker II	ROSARIO, Barbara	L9		\$51,741	\$38,464	\$961	\$0	\$0	\$0	\$0	\$0	\$961			\$8,202		\$188	\$572	\$152	\$3,102	\$297	\$12,235	2	2	S	DC					
4	COSS B.1504	Social Worker II	VILA, Sandra	L6		\$46,943	\$34,476	\$862	\$0	\$0	\$0	\$0	\$0	\$862			\$7,354		\$188	\$512	\$152	\$3,102	\$297	\$11,605	2	2	S	DC					
5	COSS B.1505	Social Worker III	QUINATA, Sylvia	M6		\$58,459	\$37,282	\$932	\$0	\$0	\$0	\$0	\$0	\$932			\$7,952		\$188	\$554	\$152	\$3,102	\$297	\$12,245	2	2	S	DC					
6	COSS B.1502	Social Worker I	LEZAKA, Sherina	K1		\$32,754	\$24,656	\$616	\$0	\$0	\$0	\$0	\$0	\$616			\$5,259		\$188	\$366	\$152	\$3,102	\$297	\$9,964	2	2	S	DC					
7	COSS B.1507	Social Worker III	MIRAL, Marilyn	M13		\$63,321	\$47,695	\$1,192	\$0	\$0	\$0	\$0	\$0	\$1,192			\$10,173		\$188	\$709	\$152	\$3,102	\$297	\$14,433	2	2	S	DB					
8	COSS B.1508	Social Worker I	LAMPA, Vanessa	K1		\$32,754	\$24,656	\$616	\$0	\$0	\$0	\$0	\$0	\$616			\$5,259		\$188	\$366	\$152	\$3,102	\$297	\$9,964	1	1	S	DB					
9	COSS B.1509	Social Worker III	MANIBUSAN, Evelyn	M11		\$50,249	\$44,524	\$1,113	\$0	\$0	\$0	\$0	\$0	\$1,113			\$2,282		\$188	\$662	\$152	\$3,102	\$297	\$14,433	1	1	S	DC					
10	COSS CH.005	Social Worker I	JOHNSTON, Marbeth	K1		\$34,637	\$24,656	\$616	\$0	\$0	\$0	\$0	\$0	\$616			\$5,259		\$188	\$366	\$152	\$3,102	\$297	\$9,964	2	2	S	DC					
DIVISION: CLINICAL SERVICES																																	
SECTION: PREVENTION AND TRAINING																																	
1	PREV B.1601	Program Coordinator IV	BENAVENTE, Barbara SN.	N14		\$87,338	\$53,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$11,127			\$775	\$152	\$1,368	\$446	\$13,898	1	3	E	DB					
DIVISION: CLINICAL SERVICES																																	
SECTION: DAY TREATMENT																																	
1	DAYT B.1701	Psychiatric Technician II	QUINATA, Maria E.	G12		\$45,829	\$30,085	\$3,009	\$0	\$0	\$0	\$0	\$0	\$4,513			\$7,200			\$480	\$152	\$3,102	\$297	\$11,231	2	2	S	DB					
2	DAYT B.1703	Psychiatric Technician II	ALVAREZ, Mark	G9		\$42,685	\$27,149	\$3,009	\$0	\$0	\$0	\$0	\$0	\$4,072			\$6,497			\$433	\$152	\$3,102	\$297	\$11,474	3	3	S	DB					
3	DAYT C.1112	Psychiatric Technician II	GARRIDO, George	G12		\$44,012	\$30,085	\$0	\$0	\$0	\$0	\$0	\$0	\$3,009			\$6,887			\$480	\$152	\$3,102	\$297	\$10,918	2	2	S	DB					
DIVISION Totals																																	
						Clinical FTEs	3	\$132,536	\$87,319	\$8,732	\$0	\$0	\$0	\$11,584			\$20,584		\$0	\$1,393	\$456	\$10,150	\$1,040	\$33,623									
						Clinical Filled	3	\$132,536	\$87,319	\$8,732	\$0	\$0	\$0	\$11,584			\$20,584		\$0	\$1,393	\$456	\$10,150	\$1,040	\$33,623									
						Clinical Vacant	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	\$0	\$0	\$0									
						Clinical Vacant Funded	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	\$0	\$0	\$0									
						Clinical Overtime	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	\$0	\$0	\$0									
						Clinical Total FTEs	20	\$949,494	\$704,140	\$19,386	\$0	\$0	\$0	\$23,461			\$144,202		\$1,694	\$10,469	\$3,040	\$53,324	\$5,645	\$219,384									
						Clinical Total Filled	18	\$832,745	\$617,802	\$18,887	\$0	\$0	\$0	\$22,961			\$126,131		\$1,694	\$9,230	\$2,736	\$47,120	\$5,051	\$191,982									
						Clinical Total Vacancy	2	\$116,749	\$56,338	\$499	\$0	\$0	\$0	\$499			\$18,071		\$0	\$1,250	\$304	\$6,204	\$594	\$26,432									
						Clinical Total Vacancy Funded	1	\$58,166	\$56,384	\$0	\$0	\$0	\$0	\$0			\$13,810		\$0	\$962	\$152	\$3,102	\$297	\$18,323									
						Clinical Overtime Allowance		\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	\$0	\$0	\$0									

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
GENERAL FUND
FY2005
Staffing Pattern

2/24/2005
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Count	Position No.	Position Title	Name of Incumbent (Indicate Vacant Position)	Grade	Total Amount	Salary Per Annum	Differentials										INCREMENT		Benefits								Class	Ovrt	Ret	
							Haz Pay	HOLIDAY PAY	Night 10 %	Over Time	Other Msc.	Nurse 25%	Total	DATE	Amount	Retirement DB / DC	Retiree(DD) %/ (\$7.24*28PP)	Social Security (6.2%*)	Medicare	Life	Hosp.	Dental	(6) Total	Hosp	Den	Type				Type
NURSING SERVICES DIVISION																														

DIVISION: NURSING SERVICES
SECTION: ADMINISTRATION

1	NURS C.1001	Psychiatric Nurse Administrator	AVERY, Judith	01	\$74,593	\$56,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$12,092	\$843	\$152	\$3,102	\$297	\$15,486	2	2	E	DC			
2	NURS C.1002	Secretary II (Typist)	VACANT-F	H1	\$27,972	\$19,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$4,157	\$280	\$152	\$3,102	\$297	\$7,998	2	2	S	DB			
		Nursing FTEs		2	\$102,565	\$78,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$16,249	\$1,133	\$304	\$6,204	\$554	\$24,484							
		Nursing Filled		2	\$74,593	\$56,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$12,092	\$297	\$152	\$3,102	\$297	\$16,486							
		Nursing Vacant		0	\$27,972	\$19,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$4,157	\$280	\$152	\$3,102	\$297	\$7,998							
		Nursing Vacant Funded		0	\$27,972	\$19,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$4,157	\$280	\$152	\$3,102	\$297	\$7,998							

SECTION: HEALING HEARTS (RAPE CRISIS PROGRAM)

1	HHCC C.1302	Psychiatric Nurse I	RIOS, Amparo	K2	\$57,674	\$37,724	\$3,550	\$2,902	\$0	\$0	\$0	\$0	\$6,452		\$9,193	\$566	\$152	\$3,102	\$297	\$13,498	2	2	S	DC			
2	HHCC C.1307	Program Manager	VACANT	N1	\$39,646	\$31,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$6,464	\$450	\$152	\$3,388	\$148	\$8,582	1	1	E	DC			
3	HHCC C.2240	Program Coordinator I	CAMACHO, Renee	K2	\$35,560	\$26,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$5,452	\$380	\$152	\$3,102	\$297	\$9,363	2	2	E	DC			
4	HHCC C.1305	Social Worker II	VACANT	L1	\$44,985	\$25,520	\$2,662	\$2,040	\$2,662	\$0	\$0	\$0	\$7,344		\$7,047	\$423	\$152	\$3,102	\$297	\$11,921	2	2	S	DC			
		Nursing FTEs		4	\$177,786	\$121,505	\$6,202	\$4,942	\$2,662	\$0	\$0	\$0	\$13,796		\$28,156	\$1,819	\$608	\$10,674	\$1,040	\$42,465							
		Nursing Filled		2	\$93,921	\$3,550	\$2,902	\$2,902	\$0	\$0	\$0	\$0	\$6,452		\$14,645	\$188	\$152	\$3,388	\$594	\$22,682							
		Nursing Vacant		2	\$84,432	\$57,564	\$2,662	\$2,040	\$2,662	\$0	\$0	\$0	\$7,344		\$13,511	\$673	\$152	\$3,470	\$446	\$19,604							
		Nursing Vacant Funded		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0							
		Nursing Overtime		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0							

DIVISION: NURSING SERVICES
SECTION: MEDICATION CLINIC

1	MEDC CH.001	Psychiatric Technician I	VACANT	F1	\$25,385	\$17,635	\$1,764	\$0	\$0	\$0	\$0	\$0	\$1,764		\$4,037	\$291	\$152	\$1,388	\$148	\$5,986	1	1	S	DC			
2	MEDC C.1417	Psychiatric Nurse I	RAMIREZ, Nora	K2	\$56,096	\$37,724	\$3,772	\$2,902	\$0	\$0	\$0	\$0	\$6,674		\$9,229	\$602	\$152	\$1,388	\$148	\$11,698	1	1	S	DC			
3	MEDC C.1405	Licensed Practical Nurse II	DELA CRUZ, Lorenzo	112	\$53,965	\$34,388	\$3,437	\$2,644	\$0	\$0	\$0	\$0	\$6,080		\$6,417	\$548	\$152	\$3,102	\$297	\$12,516	2	2	S	DB			
		Nursing FTEs		3	\$134,445	\$88,727	\$8,973	\$5,546	\$0	\$0	\$0	\$0	\$14,518		\$21,683	\$1,431	\$456	\$5,838	\$594	\$30,200							
		Nursing Filled		2	\$108,060	\$72,092	\$7,209	\$5,546	\$0	\$0	\$0	\$0	\$12,755		\$17,665	\$1,150	\$304	\$4,470	\$446	\$24,214							
		Nursing Vacant		1	\$25,385	\$17,635	\$1,764	\$0	\$0	\$0	\$0	\$0	\$1,764		\$4,037	\$281	\$152	\$1,388	\$148	\$5,986							
		Nursing Vacant Funded		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0							
		Nursing Overtime		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0							

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
GENERAL FUND
FY2005
Staffing Pattern

2/24/2005
11:09 AM
7

Count	Position No.	Position Title	Name of Incumbent (Indicate Vacant Position)	Grade	Step	Total Amount	Salary Per Annum	Differentials							INCREMENT		Benefits									
								Hz. Pay	HOLIDAY PAY	Night 10 %	Over Time	Other Msc.	Nurse 25%	Total	DATE	Amount	Retirement CB/ DC	Retire(DD) 1/ (\$7.24*26PP)	Social Security (6.2% J)	Medicare	Life	Hosp.	Dental	(S) Total	Hosp	Dent

DIVISION: NURSING SERVICES

SECTION: CHILDREN'S NURSING

DIVISION: NURSING SERVICES
SECTION: CHILDREN INPATIENT UNIT

1	CHU C.1401	Psychiatric Nurse Supervisor	VACANT	08	\$102,737		\$68,164	\$6,816	\$5,243	\$0	\$0	\$0	\$0	\$12,050		\$0	\$16,695	\$188	\$1,087	\$152	\$3,946	\$446	\$22,514	3	3	E	DC
2	CHU C.1105	Psychiatric Nurse I	VACANT-F	K8	\$70,820		\$46,156	\$4,616	\$3,590	\$2,308	\$0	\$0	\$0	\$10,474		\$0	\$11,765		\$736	\$152	\$3,946	\$446	\$22,514	3	3	S	DC
3	CHU C.1101	Psychiatric Nurse II	VACANT	L1	\$59,892		\$38,189	\$3,819	\$2,938	\$1,909	\$0	\$0	\$0	\$8,686		\$0	\$9,750		\$609	\$152	\$1,368	\$148	\$14,199	1	1	S	DC
4	CHU C.1201	Psychiatric Nurse I	DIVINO, Evelyn	K5	\$70,230		\$44,381	\$4,438	\$3,414	\$2,219	\$0	\$0	\$0	\$10,071		\$0	\$11,331	\$188	\$708	\$152	\$3,102	\$297	\$12,027	1	1	S	DC
5	CHU C.1202	Psychiatric Nurse III	SOCOAN, Roseann	M12	\$102,968		\$66,358	\$6,636	\$5,104	\$3,318	\$0	\$0	\$0	\$15,058		\$0	\$16,943		\$1,056	\$152	\$3,102	\$297	\$15,778	2	2	S	DC
6	CHU C.1403	Psychiatric Nurse I	DOLOF, Maria C.	L8	\$60,652		\$53,464	\$5,346	\$4,113	\$2,873	\$0	\$0	\$0	\$12,132		\$0	\$13,651	\$188	\$853	\$152	\$3,102	\$297	\$15,552	2	2	S	DB
7	CHU C.1404	Psychiatric Nurse I	BUAN, Corazon	K9	\$60,666		\$51,481	\$5,148	\$3,980	\$2,574	\$0	\$0	\$0	\$11,192		\$0	\$13,144	\$188	\$821	\$152	\$3,102	\$297	\$18,055	2	2	S	DB
8	CHU C.1408	Psychiatric Technician II	GATDULA, Richard	C8	\$43,011		\$26,212	\$2,621	\$2,016	\$1,311	\$0	\$0	\$0	\$5,948		\$0	\$6,693	\$188	\$418	\$152	\$3,102	\$297	\$17,704	2	2	S	DB
9	CHU C.1410	Psychiatric Technician II	GOMEZ, Rose	C8	\$43,011		\$26,212	\$2,621	\$2,016	\$1,311	\$0	\$0	\$0	\$5,948		\$0	\$6,693	\$188	\$418	\$152	\$3,102	\$297	\$18,850	2	2	S	DB
10	CHU C.1411	Psychiatric Technician II	SUOGANG, Daisy	C8	\$43,011		\$26,212	\$2,621	\$2,016	\$1,311	\$0	\$0	\$0	\$5,948		\$0	\$6,693	\$188	\$418	\$152	\$3,102	\$297	\$18,850	2	2	S	DB
11	CHU C.1416	Psychiatric Technician I	MANTANONA, Jimmy	F15	\$50,810		\$31,418	\$3,142	\$2,417	\$1,571	\$0	\$0	\$0	\$7,129		\$0	\$8,022	\$188	\$418	\$152	\$3,102	\$297	\$10,850	2	2	S	DB
12	CHU B.1911	Psychiatric Technician II	FAREK, Michaela	G8	\$43,011		\$26,212	\$2,621	\$2,016	\$1,311	\$0	\$0	\$0	\$5,948		\$0	\$6,693	\$188	\$418	\$152	\$3,102	\$297	\$12,282	2	2	S	DB
13	CHU B.1911	Psychiatric Technician II	BALANSKY, Elizabeth	G1	\$29,719		\$16,723	\$1,872	\$1,440	\$936	\$0	\$0	\$0	\$4,249		\$0	\$4,780	\$188	\$418	\$152	\$3,102	\$297	\$10,850	2	2	S	DB
14	CHU D.1109	Psychiatric Technician I	PERMALINO, Koreen	G10	\$43,011		\$26,212	\$2,621	\$2,016	\$1,311	\$0	\$0	\$0	\$5,948		\$0	\$6,693	\$188	\$418	\$152	\$3,102	\$297	\$10,850	2	2	S	DB
15	CHU D.1114	Psychiatric Technician I	PERMALINO, Koreen	F2	\$31,811		\$18,737	\$1,874	\$1,441	\$937	\$0	\$0	\$0	\$4,252		\$0	\$4,781	\$188	\$418	\$152	\$3,102	\$297	\$11,170	2	2	S	DB
16	CHU D.1102	Psychiatric Technician II	BADAR, Michael	G11	\$47,101		\$29,068	\$2,907	\$2,236	\$1,453	\$0	\$0	\$0	\$6,586		\$0	\$7,422	\$188	\$464	\$152	\$3,102	\$297	\$11,437	2	2	S	DB

Nursing FTEs
Nursing Filled
Nursing Vacant
Nursing Vacant Funded
Nursing Overtime

16
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\$947,270
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2/24/2005
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8

Count

Position No.

Position Title

Name of Incumbent

Grade

Total Salary Per Annum

Haz. Pay

HOLIDAY PAY

Night 10%

Over Time

Other MISC.

Nurse 25%

Total

DATE

Amount

Retirement DB or (R7.2478PP)

Retire(DDI) % (R7.2478PP)

Social Security (E.2%+J)

Medicare

Life

Hosp.

Dental

(g) Total

Hosp

Dent

Type

Class

Out

Ret

DIVISION: NURSING SERVICES

SECTION: ADULT INPATIENT UNIT

1

ADU C.1102

Psychiatric Nurse III

ANTOLIN, Agnetha

M11

\$97,874

\$64,115

\$6,411

\$4,932

\$3,206

\$0

\$0

\$14,549

\$16,370

\$1,023

\$152

\$1,368

\$297

\$19,210

1

2

S

DB

2

ADU C.1406

Psychiatric Nurse I

EPINES, Jessica M.

K8

\$78,209

\$49,706

\$4,971

\$3,824

\$2,485

\$0

\$0

\$11,279

\$12,691

\$703

\$152

\$1,368

\$297

\$19,210

1

2

S

DB

3

ADU C.1104

Psychiatric Nurse III

EALDAYA, Lorna

M14

\$108,166

\$71,084

\$7,108

\$5,468

\$3,554

\$0

\$0

\$16,731

\$18,149

\$1,134

\$152

\$1,368

\$148

\$20,951

1

2

S

DB

4

ADU C.1107

Licensed Practical Nurse II

LEONES, Luz

H13

\$56,843

\$35,571

\$3,557

\$2,736

\$1,779

\$0

\$0

\$8,072

\$9,082

\$567

\$152

\$1,368

\$297

\$13,200

1

2

S

DB

5

ADU C.1110

Licensed Practical Nurse I

VACANT

F1

\$27,023

\$17,635

\$1,764

\$1,357

\$0

\$0

\$0

\$3,120

\$4,319

\$281

\$152

\$1,368

\$148

\$11,250

0

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S

DC

6

ADU C.1113

Licensed Practical Nurse I

CARINO, Maritan A.

H14

\$52,985

\$34,382

\$3,438

\$2,645

\$0

\$0

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\$6,083

\$8,421

\$548

\$152

\$1,368

\$297

\$11,550

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DB

7

ADU C.1114

Psychiatric Nurse I

VACANT-F

G4

\$63,506

\$42,162

\$4,216

\$3,243

\$2,108

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\$9,667

\$10,765

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DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
GENERAL FUND
FY2005

2/24/2005
11:09 AM
9

Staffing Pattern

Count	Position No.	Position Title	Name of Incumbent (Indicate Vacant Position)	Grade	Total Amount	Salary Per Annum	Differentials						INCREMENT		Benefits										Class	Ovrt	Ret							
							Haz. Pay	HOLIDAY PAY	Night 10 %	Over Time	Other Msc.	Nurse 25%	Total	DATE	Amount	Retirement DB / DC	Retire(DD) / (\$7.24*26PP)	Social Security (6.2%*J)	Medicare	Life	Hosp.	Dental	(6) Total	Hosp				Dent	Type	Type				
APPROPRIATIONS																																		
					\$	3,732,914																												
			10% RESERVE		\$	373,291																												
			DIFFERENCE		\$	3,359,623																												
			Department Total Filled		\$	3,515,621																												
			AVAILABLE FUNDS		\$	(255,899)																												
Footnote:																																		
			One step increment		\$	99,145																												
			Above Step Recruitment/Detail		\$																													
			Acting Appls.		\$	9,500																												
			Night Dfm, Holiday Pay, Nurses		\$	67,389																												
			Increase in DDI		\$	7,341																												
			Recruitment- Deputy Director		\$	62,610																												
			Changes in Insurance Class		\$	56,873																												
			Why the shortfall		\$	303,318																												
CHECK AND BALANCE																																		
					\$	3,615,521	\$	2,525,244	\$	131,306	\$	84,903	\$	52,072	\$	-	\$	-	\$	-	\$	269,281	\$	565,378	\$	38,488	\$	10,792	\$	181,732	\$	19,017	\$	821,996
					\$	3,615,521	\$	2,525,244	\$	131,306	\$	84,903	\$	52,072	\$	-	\$	-	\$	-	\$	269,281	\$	565,378	\$	38,488	\$	10,792	\$	181,732	\$	19,017	\$	821,996

2/24/2005
11:10 AM
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DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
HEALTHY FUTURE FUNDS
FY2005
Staffing Pattern

2/24/2005
11:10 AM
2

Count	Position No.	Position Title	Name of Incumbent (Indicate Vacant Position)	Grade	Step	Total Amount	Salary Per		Differentials										INCREMENT		Benefits										Class	Ovt	Ret
							Annun	Haz. Pay	HOLIDAY PAY	Night %	10 Over Time	Other Misc.	Nurse 25%	Total	DATE	Amount	Reference I DC	Reference II (\$1,247.887)	Social Security (6.2%)	Medicare	Life	Hosp.	Dental	(9) Total	Hosp	Dent	Type	Type					
SECTION: ADMINISTRATION																																	
1	CASD D.1003	Psych Social Worker Supervisor	VACANT	01		\$53,106	\$33,811	\$3,381	\$0	\$3,381	\$0	\$0	\$0	\$6,762			\$9,443		\$539	\$152	\$3,102	\$297	\$12,533	2	2	E	DC						
		Children FTEs		1		\$53,106	\$33,811	\$3,381	\$0	\$3,381	\$0	\$0	\$0	\$6,762			\$9,443		\$539	\$152	\$3,102	\$297	\$12,533										
		Children Filled		0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	\$0	\$0										
		Children Vacant		1		\$53,106	\$33,811	\$3,381	\$0	\$3,381	\$0	\$0	\$0	\$6,762			\$9,443		\$539	\$152	\$3,102	\$297	\$12,533										
		Children Vacant Funded		0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	\$0	\$0										
SECTION: PARIAIMANHOSEN																																	
1	GMAN CH.002	Social Worker I	VACANT-F	K1		\$39,688	\$24,656	\$2,466	\$0	\$2,466	\$0	\$0	\$0	\$4,931			\$6,157		\$393	\$152	\$3,102	\$297	\$10,101	2	2	S	DC						
2	GMAN C.1413	Psychiatric Technician II	BUCANEG, Mary Jane	G4		\$16,327	\$22,234	\$2,223	\$0	\$2,223	\$0	\$0	\$0	\$4,447			\$5,552		\$365	\$152	\$3,102	\$297	\$8,646	2	2	S	DC						
3	GMAN C.1419	Psychiatric Technician I	BAMBA, Therese	F1		\$29,986	\$17,635	\$1,764	\$0	\$1,764	\$0	\$0	\$0	\$3,527			\$4,104		\$281	\$152	\$3,102	\$297	\$8,424	2	2	S	DC						
4	GMAN C.1420	Psychiatric Technician I	VACANT	G1		\$27,733	\$16,723	\$1,672	\$1,440	\$1,872	\$0	\$0	\$0	\$5,185			\$1,375		\$289	\$152	\$3,102	\$297	\$8,825	2	2	S	DC						
5	GMAN C.1421	Community Program Aide I	LEPHD, Chae-OhA	F1		\$25,252	\$15,840	\$1,584	\$0	\$1,584	\$0	\$0	\$0	\$3,168			\$3,956		\$253	\$152	\$3,102	\$297	\$7,948	2	2	S	DC						
6	GMAN C.1422	Psychiatric Technician II	MESNICK, Julie	D1		\$26,966	\$15,940	\$1,594	\$0	\$1,594	\$0	\$0	\$0	\$3,189			\$3,966		\$253	\$152	\$3,102	\$297	\$7,948	2	2	S	DC						
7	GMAN C.1423	Community Program Aide I	VACANT-F	F1		\$23,921	\$14,440	\$1,440	\$0	\$1,440	\$0	\$0	\$0	\$2,880			\$4,975		\$299	\$152	\$3,102	\$297	\$8,717	2	2	S	DC						
8	GMAN B.1808	Psychiatric Technician I	DUCOS, Amelia	F2		\$31,202	\$18,723	\$1,872	\$0	\$1,874	\$0	\$0	\$0	\$3,747			\$4,975		\$299	\$152	\$3,102	\$297	\$9,013	2	2	S	DC						
9	GMAN C.1106	Psychiatric Technician I	MARTIN, Baby Julia	F2		\$31,202	\$18,723	\$1,874	\$0	\$1,874	\$0	\$0	\$0	\$3,747			\$4,975		\$299	\$152	\$3,102	\$297	\$9,013	2	2	S	DC						
10	GMAN C.1418	Psychiatric Technician I	SIMON, Kaithey	F1		\$27,515	\$17,635	\$1,764	\$0	\$1,764	\$0	\$0	\$0	\$3,527			\$4,679		\$281	\$152	\$3,102	\$297	\$8,717	2	2	S	DC						
		Children FTEs		10		\$315,098	\$188,750	\$18,876	\$2,880	\$17,940	\$0	\$0	\$0	\$40,832			\$47,737		\$3,012	\$1,520	\$23,286	\$2,823	\$58,596	1	1	S	DC						
		Children Filled		7		\$209,746	\$126,559	\$12,656	\$0	\$12,656	\$0	\$0	\$0	\$25,312			\$31,630		\$2,021	\$1,064	\$19,980	\$1,932	\$57,756										
		Children Vacant		3		\$105,343	\$52,102	\$5,210	\$2,880	\$5,274	\$0	\$0	\$0	\$15,511			\$16,107		\$991	\$456	\$9,306	\$892	\$27,940										
		Children Vacant Funded		2		\$72,910	\$43,379	\$4,339	\$1,440	\$3,402	\$1,872	\$0	\$0	\$10,116			\$11,132		\$692	\$304	\$6,204	\$594	\$19,115										
Division Total																																	
		Children Total FTEs		11		\$398,195	\$222,571	\$22,257	\$2,880	\$21,321	\$1,872	\$0	\$0	\$47,385			\$56,180		\$3,551	\$1,672	\$32,388	\$3,120	\$88,228										
		Children Total Filled		7		\$209,746	\$126,559	\$12,656	\$0	\$12,656	\$0	\$0	\$0	\$25,312			\$31,630		\$2,021	\$1,064	\$19,980	\$1,932	\$57,756										
		Children Total Vacancy		4		\$158,449	\$95,911	\$9,591	\$2,880	\$9,665	\$1,872	\$0	\$0	\$22,073			\$24,550		\$1,530	\$698	\$12,408	\$1,189	\$40,473										
		Children Total Vacancy Funded		2		\$72,910	\$43,379	\$4,339	\$1,440	\$3,402	\$1,872	\$0	\$0	\$10,116			\$11,132		\$692	\$304	\$6,204	\$594	\$19,115										

FY2005

[illegible]

Staffing Pattern

4

Count	Position No.	Position Title	Name of Incumbent	Grade	Total	Salary Per		Differentials										INCREMENTS				Benefits										Class	OVR	Ret																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
						Amount	Annum	Haz. Pay	HOLIDAY PAY	Night %	10 Over Time	Other Misc.	Married 26%	Total	DATE	Amount	Reduction Dbl / DC	Retire(DD) % / (\$7.2475csp)	Social Security (6.2%)	Medicare	Life	Hosp.	Dental	(g) Total	Hosp	Den	Type																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
SECTION: ADULT RESIDENTIAL TREATMENT PROGRAM (GUMA FPU)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
1	GIFI B.1807	Psychiatric Technician I	VACANT-F	F1	\$27,974	\$17,656	\$17,764	\$1,357	\$1,764	\$0	\$0	\$0	\$0	\$0	\$0	\$4,894		\$4,896	\$188	\$281	\$152	\$0	\$146	\$5,456	0	1	S	D-C																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
2	GIFI B.1809	Community Program Aide I	UNILAN, Verna	D1	\$28,428	\$15,840	\$15,594	\$1,218	\$1,584	\$0	\$0	\$0	\$0	\$0	\$0	\$4,306		\$4,209	\$188	\$253	\$152	\$3,102	\$297	\$5,456	0	1	S	D-C																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
3	GIFI C.1116	Psychiatric Technician I	SAN NICOLAS, Dolores	F1	\$29,432	\$17,635	\$17,764	\$1,440	\$1,764	\$0	\$0	\$0	\$0	\$0	\$0	\$4,894		\$4,686	\$188	\$281	\$152	\$3,108	\$146	\$5,456	1	2	S	D-C																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
4	GIFI B.1909	Psychiatric Technician II	PALUNINO, Katherine	D1	\$32,773	\$18,723	\$18,872	\$1,440	\$1,584	\$0	\$0	\$0	\$0	\$0	\$0	\$5,185		\$4,975	\$188	\$259	\$152	\$3,108	\$146	\$5,456	1	2	S	D-C																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
5	GIFI B.1705	Community Program Aide I	VACANT	D1	\$28,240	\$17,635	\$17,656	\$1,218	\$1,584	\$0	\$0	\$0	\$0	\$0	\$0	\$4,306		\$4,209	\$188	\$281	\$152	\$3,102	\$297	\$5,456	1	2	S	D-C																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
6	GIFI D.1105	Psychiatric Technician I	SIOCO, Emma	F1	\$31,037	\$17,635	\$17,764	\$1,357	\$1,764	\$0	\$0	\$0	\$0	\$0	\$0	\$4,894		\$4,686	\$188	\$281	\$152	\$3,102	\$297	\$5,456	1	2	S	D-C																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
7	GIFI B.1804	Psychiatric Technician II	GARCIA, Yveta	C4	\$36,394	\$22,254	\$22,223	\$1,710	\$1,764	\$0	\$0	\$0	\$0	\$0	\$0	\$6,157		\$5,908	\$188	\$355	\$152	\$3,102	\$297	\$5,456	1	2	S	D-C																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
8	GIFI B.1810	Psychiatric Technician II	CAMACHO, Elizabeth	F1	\$31,225	\$17,635	\$17,764	\$1,357	\$1,764	\$0	\$0	\$0	\$0	\$0	\$0	\$4,895		\$4,686	\$188	\$281	\$152	\$3,102	\$297	\$5,456	1	2	S	D-C																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
9	GIFI D.1106	Psychiatric Technician II	GARCIA, Roswell	C4	\$38,397	\$22,224	\$22,223	\$1,710	\$1,764	\$0	\$0	\$0	\$0	\$0	\$0	\$6,157		\$5,908	\$188	\$355	\$152	\$3,102	\$297	\$5,456	1	2	S	D-C																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
10	GIFI D.1111	Psychiatric Technician II	PICO, Francisco N. Jr.	C4	\$38,994	\$22,224	\$22,223	\$1,710	\$1,764	\$0	\$0	\$0	\$0	\$0	\$0	\$6,157		\$5,908	\$188	\$355	\$152	\$3,102	\$297	\$5,456	1	2	S	D-C																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
11	GIFI B.1705	Social Services Supervisor	SANCHEZ, Reina	M11	\$72,880	\$43,002	\$43,002	\$0	\$4,802	\$0	\$0	\$0	\$0	\$0	\$0	\$8,219		\$5,908	\$188	\$749	\$152	\$3,102	\$297	\$5,456	1	2	S	D-C																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
12	GIFI B.1510	Social Worker III	GUERRERO, Joaquin	M10	\$66,401	\$43,002	\$43,002	\$0	\$4,802	\$0	\$0	\$0	\$0	\$0	\$0	\$8,219		\$5,908	\$188	\$749	\$152	\$3,102	\$297	\$5,456	1	2	S	DB																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Clinical FTEs					12		\$163,444		\$739,880		\$26,462		\$14,424		\$27,689		\$0		\$72,350		\$188		\$4,429		\$152		\$3,102		\$297		\$5,456		2		2		S	DB																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
Clinical Filled					10		\$407,320		\$246,415		\$23,119		\$11,659		\$24,542		\$0		\$72,350		\$188		\$4,429		\$152		\$3,102		\$297		\$5,456		\$3,286		\$15,706		\$72,287		\$102,287		\$146		\$13,469		\$1,102		\$48		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$148		\$14

SECTION: PERMANENT INJUNCTION SERVICES BRANCH

[illegible][illegible]

		Position Title		Name of Incumbent		Grade		Total		Salary Per		HOLIDAY		DEPARTMENTAL HEALTH AND SUBSTANCE		Benefits		Class		Ret	
Count	Position No.	(Indicate Vacant Position)	Step	Amount	Annun	Haz. Pay	NIGHT 10%	Over Time	Other ABUSE	DB / DC	Retire(DD) / (6.25%)	Security	Medicare	Life	Hosp.	Dental	(6) Total	Hosp	Denl	Type	
SUBSTANCE ABUSE PREVENTION & Treatment (SAPT) BLOCK GRANT																					
DRUG AND ALCOHOL NEW BEGINNINGS (100% FEDERALLY FUNDED)																					
FY2006 Staffing Pattern																					
0																					
1	DANB	SA.2212	Chem Dep Tmt Spec I	VACANT	J1	\$32,523	\$22,942	\$2,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,252			
2	DANB	SA.2213	Chem Dep Tmt Spec III	SABANG, Don	M5	\$49,731	\$33,848	\$3,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,206			
3	DANB	SA.2214	Word Processing Secretary II	SALANGA, Yvette D.	H2	\$20,062	\$21,223	\$2,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,868			
4	DANB	SA.2215	Chem Dep Tmt Spec II	CASINO, Ellen	L4	\$43,873	\$31,493	\$3,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,209			
5	DANB	SA.2216	Chem Dep Tmt Spec I	SABANG, William	J3	\$36,231	\$25,810	\$2,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,908			
6	DANB	SA.2217	Chem Dep Tmt Spec III	VACANT-F	M5	\$49,879	\$33,848	\$3,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,908			
7	DANB	SA.2218	Chem Dep Tmt Spec II	TALavera, Terry	L4	\$43,873	\$31,493	\$3,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,209			
8	DANB	SA.2219	Chem Dep Tmt Spec II	DUEÑAS, Athena	L2	\$41,446	\$28,178	\$2,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,450			
9	DANB	SA.2220	Chem Dep Tmt Spec I	VACANT	J1	\$32,523	\$22,942	\$2,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,252			
10	DANB	SA.2222	Chem Dep Tmt Spec I	VACANT	J2	\$36,334	\$22,942	\$2,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,360			
11	DANB	SA.2224	Chem Dep Tmt Spec I	VACANT-F	J1	\$34,405	\$22,942	\$2,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,252			
12	DANB	SA.2224	Chem Dep Tmt Spec I	QUITUGUA, Tracy	J1	\$32,523	\$22,942	\$2,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,252			
13	DANB	SA.2225	Chem Dep Tmt Spec I	QUITUGUA, Tracy	J4	\$38,308	\$27,244	\$2,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,236			
14	DANB	SA.2226	Psychiatric Technician II	GAY, Polly	G6	\$37,278	\$24,340	\$2,434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,872			
15	DANB	SA.2227	Medical Records Clerk	DIKE, Lou	E5	\$29,006	\$20,820	\$2,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,333			
16	DANB	SA.2229	Clerk I	VACANT	C1	\$23,605	\$15,133	\$1,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,464			
17	DANB	SA.2234	Social Worker III	NANPEI, Rose Marie	M7	\$55,819	\$38,716	\$3,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,662			
18	DANB	SA.2235	Psychiatric Social Worker I	VACANT	M1	\$40,068	\$28,576	\$2,858	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,665			
SECTION: PREVENTION & TRAINING																					
19	PREV	SA.2230	Program Coordinator II	VACANT	L1	\$39,217	\$26,520	\$2,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,071			
20	PREV	SA.2231	Program Coordinator III	MAUG, Remedios	M9	\$59,476	\$41,584	\$4,158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,519			
21	PREV	SA.2233	Recreation Therapy Coordinator	CRUZ, Peter	K13	\$36,897	\$41,005	\$4,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,386			
SECTION: D&ANew BEGINNINGS																					
22	DANB	SA.2232	Substance Abuse Pgm Supervisor	REMENGESAU, Francesca	N10	\$54,713	\$46,586	\$4,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,563			
GRANT PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS GRANT (PATH)																					
DAY TREATMENT COMMUNITY OUTREACH																					
20	PATH	PA.3300	PSYCH TECH I	VACANT	F1	\$23,812	\$17,635	\$1,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,670			
21	PATH	PA.3301	PSYCH TECH I	VACANT	F1	\$23,812	\$17,635	\$1,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,670			
GRANT PROJECT COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT																					
COMMUNITY MENTAL HEALTH BLOCK GRANT																					
1	CMHS	CM.4400	Program Coordinator II	VACANT	L1	\$35,966	\$26,520	\$2,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,071			
2	CMHS	CM.4402	PSYI	VACANT	M1	\$39,017	\$28,678	\$2,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,565			
3	CMHS	CM.4403	ANALISTA, Hernain	VACANT	M2	\$44,530	\$33,047	\$3,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,975			
4	CMHS	CM.4401	Clerk I	VACANT	C2	\$23,209	\$16,079	\$1,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,346			
5	CMHS	CM.4416	Social Worker III	VACANT	M1	\$42,119	\$28,678	\$2,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,565			
CMHS FTES																					
CMHS Filled																					
CMHS Vacant																					
CMHS Total Vacancy Funded																					

**SUBSTANCE ABUSE PREVENTION & Treatment (SAPT) BLOCK GRANT
DRUG AND ALCOHOL NEW BEGINNINGS (100% FEDERALLY FUNDED)**

FY2005 Staffing Pattern

Count	Position No.	Position Title	Name of Incumbent	Grade	Total	Salary Per	DEPARTMENTAL HEALTH AND SUBSTANCE										Benefits										Class	Date	Ret.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
							Step	Amount	Annum	Haz.	Pay	HOLIDAY	Night	Over Time	Other ABUSE	Medical	Total	Date	Amount	Retiree(DOI) /	Security	Medicare	Life	Hosp.	Dental	(b) Total				Hosp	Den	Type																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
PEACE GRANT PROJECT		(Indicate Vacant Position)		FEDERAL GRANT PROJECT		FEDERAL GRANT PROJECT																					FEDERAL GRANT PROJECT		FEDERAL GRANT PROJECT				FEDERAL GRANT PROJECT		FEDERAL GRANT PROJECT		FEDERAL GRANT PROJECT		FEDERAL GRANT PROJECT		FEDERAL GRANT PROJECT		FEDERAL GRANT PROJECT		FEDERAL GRANT PROJECT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
1	SIG	SI,2000	Special Projects Coordinator	REYES, Edwin	M7	\$50,885	\$38,716		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0</

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
THERAPEUTIC GROUP HOME
FY2005
Staffing Pattern
D

2/24/2005
11:10 AM
1

Count	Position No.	Position Title	Name of Incumbent (Indicate Vacant Position)	Grade	Total Amount	Salary Per Annum	Differentials										INCREMENT		Benefits										Class	Ovt	Ret
							Haz. Pay	HOLIDAY PAY	Night 10 %	Over Time	Other Msc.	Nurse 25%	Total	DATE	Amount	Retiremnt DB/ DC	Retirecdn 1/ (37.2428P)	Social Security (6.2%)	Medicare	Life	Hosp.	Dental	(5) Total	Hosp	Den	Type					
SECTION: THERAPEUTIC GROUP HOME - GUMA MAHMOUD																															
1	CASD D.1001	Mt Residential Programs Manager	PEREZ, Elizabeth	M1	\$ 46,515.98	\$ 26,678.00	\$ 2,867.80	\$ 2,206.00	\$ 1,434.00	\$ -	\$ -	\$ -	\$ 6,507.80		\$ 7,322.00	\$ 6,777.00			\$ 457.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 11,330.18	2			2		DC		
2	CASD D.1002	Social Worker II	TAITAGUE, Tricia	L1	\$ 43,383.18	\$ 26,520.00	\$ 2,852.00	\$ 2,040.00	\$ 1,326.00	\$ -	\$ -	\$ -	\$ 6,018.00		\$ 6,777.00	\$ 6,777.00			\$ 420.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 10,745.18	2			2		DC		
3	CASD D.1004	Psychiatric Technician II	DANTE, Theresa	G11	\$ 46,584.18	\$ 29,089.00	\$ 2,906.80	\$ 1,440.00	\$ 936.00	\$ 1,872.00	\$ -	\$ -	\$ 5,195.00		\$ 7,139.00	\$ 7,139.00			\$ 464.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 11,331.18	2			2		DC		
4	CASD D.1005	Psychiatric Technician I	VILLASGOMEZ, Audrey	F1	\$ 32,103.69	\$ 17,635.00	\$ 1,793.50	\$ 1,357.00	\$ 882.00	\$ 1,764.00	\$ -	\$ -	\$ 5,766.50		\$ 4,870.00	\$ 4,870.00			\$ 281.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 8,702.18	2			2		DC		
5	CASD D.1006	Psychiatric Technician I	EL SAYEH, Mahmoud	F1	\$ 32,103.69	\$ 17,635.00	\$ 1,793.50	\$ 1,357.00	\$ 882.00	\$ 1,764.00	\$ -	\$ -	\$ 5,766.50		\$ 4,870.00	\$ 4,870.00			\$ 281.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 8,702.18	2			2		DC		
6	CASD D.1007	Psychiatric Technician I	AGUON, Stephanie	F1	\$ 32,103.69	\$ 17,635.00	\$ 1,793.50	\$ 1,357.00	\$ 882.00	\$ 1,764.00	\$ -	\$ -	\$ 5,766.50		\$ 4,870.00	\$ 4,870.00			\$ 281.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 8,702.18	2			2		DC		
7	CASD D.1008	Psychiatric Technician I	GARRETT, John	F1	\$ 32,103.69	\$ 17,635.00	\$ 1,793.50	\$ 1,357.00	\$ 882.00	\$ 1,764.00	\$ -	\$ -	\$ 5,766.50		\$ 4,870.00	\$ 4,870.00			\$ 281.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 8,702.18	2			2		DC		
8	CASD D.1009	Community Program Aide I	VACANT-F	D1	\$ 29,196.18	\$ 16,840.00	\$ 1,584.00	\$ 1,218.00	\$ 792.00	\$ 1,584.00	\$ -	\$ -	\$ 5,178.00		\$ 4,374.00	\$ 4,374.00			\$ 253.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 8,178.18	2			2		DC		
9	CASD D.1010	Community Program Aide I	TAITAGUE, Marie	D1	\$ 29,196.18	\$ 16,840.00	\$ 1,584.00	\$ 1,218.00	\$ 792.00	\$ 1,584.00	\$ -	\$ -	\$ 5,178.00		\$ 4,374.00	\$ 4,374.00			\$ 253.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 8,178.18	2			2		DC		
10	CASD D.1011	Community Program Aide I	JAMIE, OdileMarie	D1	\$ 29,196.18	\$ 16,840.00	\$ 1,584.00	\$ 1,218.00	\$ 792.00	\$ 1,584.00	\$ -	\$ -	\$ 5,178.00		\$ 4,374.00	\$ 4,374.00			\$ 253.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 8,178.18	2			2		DC		
11	CASD D.1012	Community Program Aide I	VACANT-F	D1	\$ 29,196.18	\$ 16,840.00	\$ 1,584.00	\$ 1,218.00	\$ 792.00	\$ 1,584.00	\$ -	\$ -	\$ 5,178.00		\$ 4,374.00	\$ 4,374.00			\$ 253.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 8,178.18	2			2		DC		
12	CASD D.1013	Community Program Aide I	BEAUVENET, Robert	D1	\$ 29,196.18	\$ 16,840.00	\$ 1,584.00	\$ 1,218.00	\$ 792.00	\$ 1,584.00	\$ -	\$ -	\$ 5,178.00		\$ 4,374.00	\$ 4,374.00			\$ 253.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 8,178.18	2			2		DC		
13	CASD D.1014	Administrative Assistant	VACANT-F	J1	\$ 31,600.18	\$ 22,942.00	\$ 1,584.00	\$ 1,218.00	\$ 792.00	\$ 1,584.00	\$ -	\$ -	\$ 5,178.00		\$ 4,774.00	\$ 4,774.00			\$ 333.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 8,178.18	2			2		DC		
14	CASD D.1015	Psychiatric Social Worker II	VACANT-F	N1	\$ 42,428.78	\$ 31,064.00	\$ 774.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 776.60		\$ 6,626.00	\$ 6,626.00			\$ 462.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 10,530.18	2			2		DC		
15	CASD D.1016	Psychiatric Technician II	AGUON, Melodie	G1	\$ 33,863.48	\$ 18,723.00	\$ 1,872.30	\$ 1,440.00	\$ 936.00	\$ 1,872.00	\$ -	\$ -	\$ 6,120.30		\$ 5,170.00	\$ 5,170.00			\$ 299.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 9,020.18	2			2		DC		
16	CASD D.1017	Psychiatric Technician I	VACANT-F	G1	\$ 33,863.48	\$ 18,723.00	\$ 1,872.30	\$ 1,440.00	\$ 936.00	\$ 1,872.00	\$ -	\$ -	\$ 6,120.30		\$ 5,170.00	\$ 5,170.00			\$ 299.00	\$ 152.00	\$ 3,102.00	\$ 297.18	\$ 9,020.18	2			2		DC		
Children FTEs						\$ 551,595.89							\$ 79,684.00		\$ 84,311.00	\$ 84,311.00			\$ 5,126.00	\$ 2,432.00	\$ 49,632.00	\$ 4,754.68	\$ 146,443.68								
Children Total Filled					16	\$ 551,595.89							\$ 79,684.00		\$ 84,311.00	\$ 84,311.00			\$ 5,126.00	\$ 2,432.00	\$ 49,632.00	\$ 4,754.68	\$ 146,443.68								
Children Total Vacancy					11	\$ 385,250.00							\$ 62,431.10		\$ 59,993.00	\$ 59,993.00			\$ 3,526.00	\$ 1,672.00	\$ 34,122.00	\$ 3,268.98	\$ 101,768.98								
Children Total Vacancy Funded					5	\$ 166,335.80							\$ 17,252.90		\$ 25,318.00	\$ 25,318.00			\$ 1,600.00	\$ 760.00	\$ 15,510.00	\$ 1,485.90	\$ 44,673.90								
Children Vacant Funded					5	\$ 166,335.80							\$ 17,252.90		\$ 25,318.00	\$ 25,318.00			\$ 1,600.00	\$ 760.00	\$ 15,510.00	\$ 1,485.90	\$ 44,673.90								
Percent of FTEs						1.00							0.14		0.58				0.04	0.02	0.34	0.03	0.27								
Department Total FTEs					16	\$ 551,595.89							\$ 79,684.00		\$ 84,311.00	\$ 84,311.00			\$ 5,126.00	\$ 2,432.00	\$ 49,632.00	\$ 4,754.68	\$ 146,443.68								
Department Total Filled					11	\$ 385,250.00							\$ 62,431.10		\$ 59,993.00	\$ 59,993.00			\$ 3,526.00	\$ 1,672.00	\$ 34,122.00	\$ 3,268.98	\$ 101,768.98								
Department Total Vacancy					5	\$ 166,335.80							\$ 17,252.90		\$ 25,318.00	\$ 25,318.00			\$ 1,600.00	\$ 760.00	\$ 15,510.00	\$ 1,485.90	\$ 44,673.90								
Department Total Vacancy Funded					5	\$ 166,335.80							\$ 17,252.90		\$ 25,318.00	\$ 25,318.00			\$ 1,600.00	\$ 760.00	\$ 15,510.00	\$ 1,485.90	\$ 44,673.90								

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FY2006 BUDGET

ADMINISTRATION

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: DIRECTOR/PROFESSIONAL SUPPORT/ADMINISTRATION SUPPORT SERVICES DIVISION

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures & Encumbrances	FY2005 Authorized Level	FY2006 General Fund	FY2006 Federal Fund	FY2006 Other Fund	FY2006 Total Req. (A+B+C+D)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$412,541	\$567,992	\$607,122	\$0	\$687,640	\$1,294,762
112	Overtime/Special Pay	\$0	\$0	\$0	\$0	\$0	\$0
113	Benefits	\$133,932	\$149,674	\$166,996	\$0	\$108,936	\$275,932
TOTAL PERSONNEL SERVICES		\$546,472	\$717,666	\$774,119	\$0	\$796,576	\$1,570,694
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$7,300	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$331,256	\$280,736	\$243,125	\$0	\$117,000	\$360,125
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$19,860	\$7,500	\$19,840	\$0	\$0	\$19,840
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$412,000	\$0	\$0	\$0	\$0
TOTAL OPERATIONS		\$351,116	\$707,536	\$262,965	\$0	\$117,000	\$379,965
UTILITIES							
361	Power	\$213,313	\$213,313	\$213,313	\$0	\$22,000	\$235,313
362	Water/ Sewer	\$21,201	\$6,782	\$6,782	\$0	\$7,000	\$13,782
363	Telephone/ Toll	\$51,139	\$44,947	\$44,947	\$0	\$11,000	\$55,947
TOTAL UTILITIES		\$285,653	\$265,042	\$265,042	\$0	\$40,000	\$305,042
800	INDIRECT COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$1,183,241	\$1,690,244	\$1,302,126	\$0	\$953,576	\$2,255,701
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1	4	2	0	2	6
CLASSIFIED		18	18	14	0	0	16
TOTAL FTEs		19	22	16	0	2	20

GOALS AND OBJECTIVES

Goal: "To continually strive to improve, enhance, and promote the physical and mental well-being of the people of Guam who experience the life-disrupting effects of mental illness, alcoholism and drug abuse or are at risk to suffer those effects and who need such assistance and; to provide such assistance in an efficient and effective manner in order to minimize community disruption and strengthen the quality of personal, family and community life." (10GCA Chapter 86101)

DMHSA consumers include individuals who are currently or at any time during the past year, have had a diagnosable mental, behavioral, or emotional disorder or sufficient duration to meet diagnostic criteria specified within DSM-IV-TR (Diagnostic and Statistical Manual for Mental Disorders), that has resulted in functional impairment which substantially interferes with or limits one or more major life activities.

In line with the U.S. President's New Freedom Initiative, DMHSA will promote increased access to educational and employment opportunities for people with disabilities and to also promote increased access to assertive and universally designed technologies.

In January 2000, the U.S. Department of Health and Human Services (HHS) developed a 10-year health objective for the Nation with the vision of "Healthy People in Healthy Communities". Healthy People 2010 (HP2010) outline a "comprehensive, nationwide health promotion and disease prevention agenda." There are two (2) overarching goals: 1) Increase quality and years of healthy life, and 2) Eliminate health disparities. There are 28 focused areas in the HP2010 among them are: Access to Quality Health Services, Disability and Secondary Conditions, Health Communication, Injury and Violence Prevention, Mental Health and Mental Disorders, Substance Abuse, and Tobacco Use. "Implementing policies and preventive interventions that effectively address...determinant of health can reduce the burden of illness, enhance quality of life, and increase longevity."

DMHSA will continue to strive towards improving access to quality care and services for consumers and their families, regardless of their race, gender, ethnicity, language, age or place of residence.

Objectives:

- I. To provide **Intake, Emergency and Crisis Hotline Services**. These services include screening and evaluation of individuals requesting mental health and substance abuse services, and/or who are referred to the department for emergency services and crisis intervention. A 24-hour Crisis Hotline is also available seven days a week.
- II. To provide **Adult Counseling Services** to individuals as well as to families, couples and groups in need of psychotherapy, as a primary treatment modality, for problems they may be trying to cope with that may or may not occur because of substance abuse or mental illnesses.
- III. To provide **Alcohol and Drug Treatment** services in a therapeutic setting for individuals and families, and most especially women and youth, affected by substance abuse or dependence. Services include but are not limited to outpatient, intensive outpatient, aftercare, day treatment, residential and inpatient rehabilitation.
- IV. To provide **Community Support Services** (Aftercare and Case Management) for adults with long-term, serious mental illnesses and their families, and to prevent re-hospitalization.
- V. To provide **24-hour Residential Treatment Services** to seriously mentally ill adults who are clinically stable and needing to develop skills to live independently in the community.
- VI. To provide **Day Treatment Services** that promote and enhance the psycho-social, economic and physical well-being of each adult consumer with serious mental illnesses enrolled with the program and who require monitoring and supervision in a therapeutic setting through a variety of program events (i.e. Community Outings, Industrial Work Therapy Program, and Job Fairs and Presentations)

- VII. To provide **Prevention and Training** programs in the community that addresses the problems associated with tobacco, alcohol and other drug use and abuse. In the Prevention & Training Branch goals, objectives and activities are guided by the six Center for Substance Abuse Prevention (CSAP) primary prevention strategies (Information Dissemination, Problem Identification and Referral, Education, Alternatives, Community-Based Process, and Environment). All strategies and activities take into consideration risk populations, including those unique to Guam, throughout the island's nineteen (19) villages.
- VIII. To maintain and safeguard confidential **Medical Records**, thus protecting consumers' health information from accidental or intentional disclosure to unauthorized persons and from alteration, destruction and loss of these records.

IMPACT STATEMENT:

DMHSA strives to establish and maintain a comprehensive system of care that provides mental health and substance abuse services that meet the needs of the department's consumers and their families. This system of care reflects a continuum of services that address the multiple and varied needs of individuals, families and the community and contain the components and the mechanisms for efficient coordination, integration and delivery of these services.

Through collaborative engagement with Guam's *Caring Communities*, the quality and strength of health care services will be achieved and will be recognized through the active participation from stakeholders and through the demonstration of collective, community-based approaches. DMHSA staff is cognizant of the fact that the consumers and families, and eventually the community as a whole will be severely impacted as a result of inadequate or un-funded mandates for mental health and substance abuse programs and services.

I. Intake, Emergency and Crisis Hotline Services

A. Program Description

Intake/Emergency Services Branch under the Clinical Services Division provides services for individuals seeking mental health and substance abuse information, crisis intervention and treatment services from the Department of Mental Health and Substance Abuse. The Intake Branch does initial assessments on referrals received and to determine service eligibility and appropriateness of available DMHSA services.

Crisis Hotline (CHL) provides a 24-hour immediate telephone response service to callers needing assistance for personal crisis (i.e. family violence, suicide thoughts). CHL also serves as the liaison to activate the rape crisis response team.

B. Staffing

Intake and Emergency Services is currently staffed with two (2) FTE -- one (1) Social Worker III, and one (1) Social Worker I.

Crisis Hotline Services is currently staffed with one (1) FTE -- one (1) Psychiatric Technician II who has been detailed to manage these services until permanent staffing and/or outsourcing of this service is accomplished.

C. Priority Areas and Impact

Intakes and assessments were completed for individuals needing drug and alcohol services, adult counseling, medication and psychiatric services, as well as crisis intervention for individuals who were referred as "walk-ins" and needing immediate care. Calls were received by the Crisis Hotline Staff for problems related to suicide, homicide, family violence, sexual abuse and drug and alcohol abuse.

Outsource Plans

The outsourcing of the Intake and Emergency Services between the hours of 5:00 p.m. and 8:00 a.m. on Mondays thru Fridays, and throughout the weekends and holidays is planned for.

Staff Recruitment

The rise in the number of individuals coming in for mental health services emphasizes the need to increase the current staffing level in anticipation of the community's demand for a Psychiatric Social Worker Supervisor to oversee the administrative functions of the Intake/Emergency Services, and Crisis Hotline Service and an additional two (2) Social Worker IIs to ensure coverage of the Intake and Emergency Service 24-hour, 7 days a week.

Two (2) Crisis Counselors are needed to man this 24-hour, 7 days a week Crisis Hotline Service. Presently after hours calls are being fielded by the Inpatient Unit staff, thus interrupting the Unit duties.

II. Adult Counseling Services

A. Program Description

Adult Counseling Services provides therapeutic services that address a broad spectrum of mental disorders, which affect the adult population on the island. Professional short-term, goal-oriented counseling/therapy is provided to adult individuals, couples, families and groups, addressing a wide range of psychological, emotional and relationship problems including but not limited to depression, anxiety, marital and family discord, physical and sexual abuse, bereavement and other problems affecting the person's emotional, occupation and social functioning. Home-based counseling is also provided for consumers who are physically unable to leave their home to receive counseling services.

B. Staffing

Adult counseling services is currently staffed with one (1) FTE – one (1) Psychiatric Social Worker I.

C. Priority Areas and Impact

Interfacing with the adult service components within the Department to provide psycho-education, anger management, and grief management groups is essential. With just one (1) Psychiatric Social Worker these components are not adequately provided. Increasing staff level will ensure that this mandated service be provided.

Staff Recruitment

Individuals received counseling for mental health issues such as depression, relationship issues, suicide, schizophrenia, anxiety disorder, personality disorder, and sexual abuse issues. It is anticipated that at least one **(1) Psychiatric Social Worker I** is needed to provide services for the anticipated increase in individuals needing mental health service.

III. Drug and Alcohol Treatment

A. Program Description

The Drug and Alcohol Branch staff provides an array of comprehensive outpatient drug and alcohol treatment programs and services for adolescents and adults within four placement levels of care: Drug and Alcohol Education, Outpatient, Intensive Outpatient and Partial Hospitalization/Day Treatment (American Society of Addiction Medicine/ASAM-levels model). This allows consumers to move from one level of care to another, depending on their intensity of services needed, determined when completing a bio-psychosocial assessment (based on six patient problem areas: ASAM dimension model). The following are program descriptions for each level of care being provided by DMHSA:

Level 0.5: Early Intervention Services/Drug and Alcohol Education

This is the least intensive outpatient service, totaling fewer than four (4) hours a week. It is designed for consumers mainly with problems or risk factors related to substance use and needing drug and alcohol education. In addition, when an initial assessment is completed, an immediate Substance Related Disorder (DSM-IV substance abuse or dependence criteria) cannot be confirmed. Further assessment is warranted to rule in or out an addiction problem. Core service elements include, but not limited to, group drug education on the dynamics of addiction and the addiction process, medical aspects of addiction, drug-related legal aspects, and community resource awareness of available drug and alcohol service providers. Consumers receive a minimum of twenty (20) drug education hours. The Superior Court of Guam's Alcohol Treatment Program (ATP) and Drug Education Program (DEP) are equivalent to this level of care.

Level I: Outpatient Treatment

A nonresidential group service or office visits, totaling fewer than nine (9) hours a week, in which directed treatment and recovery services are provided that help consumers cope with life tasks without non-medical use of psychoactive substances. Core services elements include, but not limited to, referral for TB testing, treatment planning, drug education, minimal individual or group counseling, drug testing, and ongoing bio-psychosocial assessment. Consumers provisionally diagnosed with substance abuse (DSM-IV abuse criteria), or unmotivated consumers diagnosed with substance dependence (DSM-IV dependence criteria) but are in early stages of change (Prochaska and DiClemente) and who are not yet ready to commit to full treatment and recovery are placed in this level of care. A primary objective with dependent consumers is to engage resistant individuals in treatment and work towards securing a referral to the next appropriate level of care.

Level II.1: Intensive Outpatient Treatment

A programmatic therapeutic milieu consisting of regularly scheduled sessions for a minimum of nine (9) hours a week in a structured program, which provides consumers with the opportunity to remain in their own environment and/or retain their employment. It is designed for individuals needing multidimensional services that cannot be met at an Outpatient level of care and who do not need primary medical and nursing services at a partial hospitalization, or medically monitored intensive inpatient level of care. Consumers diagnosed with substance dependence and not needing withdrawal monitoring are placed in this level of care. Core services elements include, but not limited to, referral for TB testing, ongoing bio-psychosocial assessment, treatment planning, drug testing, drug education, intensive individual/group/family psychosocial therapy, and case management. Optimal elements include family support group, spirituality, AA/NA 12-step support groups, pre-employment skills training, nutrition education, and issuance of vouchers for childcare and transportation services. Enhancing elements include techniques to address relapse prevention, stress, anger, and self-esteem issues.

The following levels of care are currently NOT being provided by DMHSA:

Level II.5: Partial Hospitalization (Day Treatment)

The components of the partial hospitalization (Day Treatment) level of care include all core, optimal, and enhancing multidimensional elements provided in an Intensive Outpatient level of care. This program operated Mondays through Fridays from 7:30 am to 4:30 pm. It is designed to provide consumers who need a more structured care, in comparison to Intensive Outpatient, but not severe enough to require inpatient services. Additional elements include regular access to psychiatric services, recreational therapy, and basic nurse's aide services.

Level III: Medically Monitored 24-hour Intensive Inpatient

This is a 24-hour Inpatient program in a planned regimen of observation, monitoring, and treatment. It utilizes a multidisciplinary staff for consumers whose biomedical, emotional, and/or behavior problems are severe enough to require inpatient services. It also includes all cores, optimal, and enhancing multidimensional elements provided in an Intensive Outpatient level of care. The Salvation Army's Lighthouse Recovery Center for men and the Oasis Recovery Center for women both fall under this level of care, as well as, any adult or adolescent clinically managed, 24-hour residential treatment program. Treatment capacity for both Centers is limited and needing expansion. Currently, DMHSA does not provide this level of care.

Level IV: Medically Managed 24-hour Intensive Inpatient

This level of care has primary medical and nursing services and the full resources of a general hospital available on a 24-hour basis with multidisciplinary staff to provide support services for both alcohol other drug treatment and coexisting acute biomedical, emotional, and behavioral conditions that need to be addressed. Currently, DMHSA does not provide this level of care.

In FY 2004, consumers received services from the D&A Branch at the Department of Mental Health and Substance Abuse (DMHSA) in spite of the island-wide devastation caused by the December 8, 2002 super-typhoon. DMHSA facilities that housed D&A Branch staff offices, group meeting rooms and day treatment site for the consumers were damaged, resulting in a displacement of treatment staff, a disruption in the workplace environment and a cancellation and/or restructuring of treatment programs and services for consumers. Programs were severely interrupted given the destruction of the rooms used for *New Beginnings/Day Treatment* services that offered an 18-bed, 8-hour/day programs. The *New Beginnings/Day Treatment* programs and services will resume upon completion of reconstruction and repairs.

B. Staffing

The Drug and Alcohol Treatment Branch is currently staffed with thirteen (13) FTEs – Two (2) Chemical Dependency Treatment Specialist IIIs, Two (2) Chemical Dependency Treatment Specialist IIs, Four (4) Chemical Dependency Treatment Specialist I's, one (1) Substance Abuse Treatment Program Supervisor, one (1) Psychiatric Technician II, one (1) Word Processing Secretary, one (1) Medical Records Clerk, and one (1) Social Worker III funded by the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant. Currently, there are no local funds used to support the salaries of personnel in D&A Branch.

C. Priority Areas and Impact

A formal community needs assessment of drug and alcohol prevention and treatment (to include tobacco cessation) will be conducted in FY 2005. The data collected will be analyzed and thus decisions will be made on what D&A Treatment level of care services will be provided for the Guam community. The outcome of this assessment will set program priorities for the targeted youth and adult populations to include what DMHSA needs to provide and what services needs be outsourced.

Over 80% of all DMHSA Intake for Services is referred to the Drug and Alcohol Treatment Branch, with approximately 15% being women. In FY 2004; consumers with alcohol as a primary substance was 71%, meth-amphetamine 22%, and other substances 7%. Approximately 50% of these adults who entered treatment successfully completed their treatment program. Approximately 56 adolescents were in treatment primarily for alcohol, marijuana and inhalant use/abuse. Less than 10% of these adolescents completed their treatment program that ran for a period of fifteen weeks.

Currently, DMHSA does not provide a 24-hour Inpatient substance treatment program (ASAM: Level IV). The D&A Branch is planning to establish a Semi-medical Managed 24-hour Inpatient Treatment in FY2006. Local law (10GCA Chapter 86101; added by P.L. 17-21) mandates the Department of Mental Health and Substance Abuse to provide substance abuse inpatient services. However, in the past several years, this level of care ceased due to funding shortages and difficulty with staff recruitment.

In addition, during an ongoing strategic planning meeting, in which DMHSA is in the process of developing a three (3) year island-wide plan for mental health and substance abuse services, the participating group chose 24-hour inpatient substance abuse treatment unit as number two (2) in a priority list. The group members are representatives from the community, including DMHSA staff, Sanctuary, DOC, Oasis Center, Lighthouse Recovery Center, past and current consumers, and other stakeholders.

Furthermore, many substance abuse treatment providers agree that this level of care is a treatment gap needing immediate attention. Providers agree that a significant number of individuals needing substance abuse treatment are medically treated at GMH emergency room. But because of the absence of this level of care, they return home, usually to a high-risk situation resulting in continued substance use. Should the implementation of this 24-hour inpatient level of care be successful, these individuals initially treated at GMH can be referred to this level of care and benefit from the needed intensive multidimensional services that would increase favorable treatment outcomes.

Recruitment of additional staff who are cultural competent and sensitive to the needs of the various ethnic groups is imperative in order to meet the demand for treatment services and to accommodate consumers whose primary language is other than English. More than 50% of the individuals who seek treatment are Chamorro and over 25% represent other Micronesians.

DMHSA has initiated efforts to collaborate with ethnic and civic community groups, faith-based organizations including, but not limited to, Guam Ministerial Association (GMA), FSM Consulate, Salvation Army Lighthouse Recovery Center, Oasis Center, Sanctuary, and Juvenile Drug Court. DMHSA, as the single state agency, will provide consultation, technical assistance, and funding, when available, to these organizations that they may continue to be a part of the continuum of care for substance abuse services for the territory. As a result, these organizations will take the lead in making the philosophy of "caring communities" a reality, and thus benefit consumers and their families by increasing the number of favorable treatment outcomes.

Certification of all Chemical Dependency Treatment Specialists of DMHSA and those interested and qualified in the community is also one of the department's top priorities; a goal that must be achieved to ensure that all levels of care and services to adolescents, women and other adults are done with knowledge, skills and competence within the International Certification & Reciprocity Consortium (IC&RC) standards of the Pacific Jurisdiction. DMHSA and community-based treatment personnel are expected to demonstrate the skills necessary to appropriately service its consumers.

In November 23, 2003, the Pacific Substance Abuse and Mental Health Collaborating Council (PSAMHCC) Counselor Certification Board certified the first D&A Counselor in the Department of Mental Health and Substance Abuse (DMHSA). The PSAMHCC is a member of International Certification & Reciprocity Consortium (IC&RC) that leads in fostering the adoption of professional practice and standards for individuals engaged in providing substance abuse services. Over 44 States and several countries are also members of IC & RC.

Certified D&A treatment staff will facilitate greater successes in establishing treatment programs that are consumer-centered, family-focused and efficient, and thus a greater number of consumers in treatment will succeed in completing their treatment goals through the establishment and/or strengthening of the following priority services:

1. **Planned 24-hour Semi-medical Managed (youth/adult) Inpatient Treatment:** The D&A Branch will initiate efforts to establish a 24-hour inpatient unit. Local law (10GCA Chapter 86101; added by P.L. 17-21) mandates the Department of Mental Health and Substance Abuse to provide a 24-hour inpatient substance abuse services. The purpose of this level of care is designed for youth and adult consumers intoxicated by alcohol, methamphetamine, and/or substances or who are suffering from mild withdrawal coupled with situational crisis, or who are unable to abstain with an absence of past withdrawal complications, or who are individuals in danger of relapse. This level of care provides a safe environment in which a person may complete withdrawal and secure a referral to the next appropriate level of care.

In order to resume this level of care, eleven (11) additional staff must be recruited including, but not limited to, one (1) part-time Addiction Psychiatrist, three (3) Licensed Practical Nurses, one (1) Chemical Dependency Treatment Specialist III, three (3) male Psychiatric Technician IIs and three (3) female Psychiatric Technician IIs.

The following equipment and supplies are needed: 18 beds complete with mattress and box springs, two refrigerators, one microwave (large capacity), one large wall clock, one 36" television, one video cassette recorder, one wall unit or television stand, and 75 stacking chairs, curtains/blinds, 18 shower curtains, one dryer, one rice cooker, one 36-cup coffee maker, containers for storage, dish rack, and a 15-passenger van.

In addition, inpatient consumers would need three (3) meals a day. It would be appropriate to have this service contracted to a private-entity. This would allow addiction professionals to focus fully on the treatment needs of consumers.

The re-establishment of this level of care would definitely address a substance abuse treatment gap. Consumers with severe dependency issues, after receiving initial medical care from Guam Memorial Hospital Emergency Unit, may be referred for continuum of care in this inpatient unit. Consumers of this nature will be better served because of their need for a more structured program to avoid high-risks situations, necessary to prevent relapse episodes that can only be met in this level of care.

Furthermore, daily monitoring and ongoing assessments will assist treatment professionals to substantiate diagnosis, resulting in appropriate facilitation of the development of consumer-centered treatment plans. This would improve quality of care and increase favorable treatment outcomes. Finally, other benefits include absence of transportation issue, home for the homeless, increased family involvement, and successful collaborative efforts with Adult Probation Officers, Employee Assistance Program Officials, and other private-sector employers. The D&A Branch's stated goals and objectives can only be realized or achieved through collaborative efforts with private and public community stakeholders as well as the full support of the three branches of the government of Guam.

2. **Treatment for Women** – Special needs for women requiring outpatient and intensive outpatient treatment must be addressed in order to offer viable options that will support their attainment and completion of treatment services. Women are given priority for accessing treatment and potential barriers to treatment are minimized. Childcare, prenatal services and transportation are supportive elements of treatment made available to them through the issuance of vouchers. Education and training activities in the area of

parenting, family planning, coping, decision-making and problem solving and other life skills will continue to be provided. DMHSA will also initiate formal agreements for collaboration and the provision of technical assistance and other support to the Oasis Center [RFP] in its endeavor to provide a transitional recovery home (Level III.5/ASAM levels model for women in need. This Center also addresses a gap in substance abuse treatment continuum of care services.

In FY 2005, DMHSA is considering to outsource basic services for women needed in a residential or recovery home setting. Basic services include individual and group psychosocial therapy, case management services, Parental and Life skills training. It is also significant to note that during a strategic planning meeting, in which DMHSA is in the process of developing a three (3) year island-wide plan for mental health and substance abuse services, the participating group chose recovery home for women as one of the top five in its priority list.

3. **Day Treatment (*New Beginnings Program*)** – With the Federal Emergency Management Agency (FEMA) funding to reconstruct, repair and refurbish all needed equipment and furnishings, the Government of Guam's sole residential facility, DMHSA will resume original level of operations in this area. Currently, DMHSA will continue to work with and support the Salvation Army's Lighthouse Recovery Center in their efforts to maintain and expand on their outpatient and residential treatment services needed in the community. In FY 2005, DMHSA plans to outsource basic services for a Level III Clinically-managed residential setting for men. Basic services include individual and group psychosocial therapy, case management services, Parental and Life skills training.
4. **Youth in Treatment** – Individuals below the age of 18 years who have been diagnosed with substance abuse and/or dependence are enrolled into the Adolescent Outpatient Program. Referrals of youth needing treatment are received primarily from the Department of Education or self-referred. DMHSA will pursue the establishment of a formal memorandum of agreement with the Guam Juvenile Drug Court (JDC) under the Superior Court of Guam to serve yearly, a limited number of JDC-referred adolescents diagnosed with substance dependence in an intensive outpatient program. Adolescents diagnosed with substance abuse will also be referred to DMHSA for treatment in a less intensive outpatient program. In addition, adolescents identified by the Court needing detoxification services, particularly inhalant users and experiencing suicidal ideation will be referred to DMHSA for further assessments and dispositions.

This less intensive program indicated above is referred to under ASAM-model as Level I Outpatient Treatment. In FY 2003, it is significant to note that approximately 80% of adolescent consumers utilized this level of care. Basic services under this level of care include, but not limited to, intake services, case management services, drug testing, specialized education, and counseling services. Intake services include screening, documenting, and assessing. Screening refers to the process of determining eligibility and appropriateness for a program. Documenting refers to the process of completing all required program documents, especially securing a completed confidentiality consent form. Assessing refers to the process of conducting a bio-psychosocial assessment based on six patient problem areas (ASAM-model) and DSM-IV substance criteria.

Case management services include treatment planning, crisis intervention, and coordination of services. Consumer-centered treatment planning is significant in order to engage unmotivated adolescents, since it's anticipated that many referrals may come from Guam Juvenile Drug Court (JDC) by order. This plan focuses on what a consumer values most while in treatment, at the same time it addresses substance abuse issues. Consumers may at times experience a crisis. A crisis for one consumer may differ to another. Treatment professionals shall provide intervention and assist consumers to diffuse their unique state of crisis. Often times, consumers may need additional services not provided in their level of care. Services may include medical, educational, or vocational. Making referrals to organizations and coordinating for such services with follow-up becomes appropriate.

In addition, specialized education includes topics such as understanding substance use, HIV infection and AIDS, and other sexually transmitted diseases. Counseling services may include individual, group, or family psychosocial therapy. One primary recommendation stated by the Substance Abuse and Mental Health Services Administration (SAMHSA) November 2000 National initiative is to provide appropriate treatment programs before adolescent consumers become involved in higher levels of the criminal justice system. Certainly, the availability of this Outpatient Treatment level of care does serve to meet the aforementioned initiative but remains inadequate.

It appears that the Guam Juvenile Drug Court (JDC), Department of Youth Affairs, and other organizations working with youth claim that a significant number of adolescents need short-term residential care that provides intensive substance abuse services. Currently, DMHSA does not operate a short-term residential treatment facility (Level III.1 Clinically-Managed) for adolescents, which is a treatment gap. In FY 2005, DMHSA is considering to outsource basic services for up to six (6) adolescents, for three (3) males and three (3) females, at any given time, needed at a short-term residential level of care. Basic services include individual, group, and family psychosocial therapy, case management services, and Life Skills training. Adolescents experiencing severe withdrawals, or in acute stage will be served at GMH emergency room. Adolescents experiencing mild withdrawal, coupled with situational crisis will be served at the Planned 24-hour Semi-medical Managed (youth/adult) Inpatient Treatment. After they complete safe withdrawal a referral to residential care would be appropriate.

Furthermore, an integrated approach to treatment needs to be considered when individuals are diagnosed with co-occurring disorders. This will ensure optimal care for these consumers. DMHSA and the Guam Juvenile Drug Court will continue to develop a collaborative partnership that will enhance alcohol, tobacco and other drug education and prevention, early intervention and treatment of the youth offenders and their families. Some of the areas to address in order to improve effective deliverance of substance abuse services to adolescents include, but not limited to, data collection, staff development, leveraging of resources, and continued monitoring and strengthening of the referral process. The Drug and Alcohol Branch of DMHSA remains committed to set as a priority, adolescent substance treatment in collaboration with providers such as the Juvenile Drug Court and Sanctuary to ensure a well-established continuum of care that is available on island to meet substance abuse treatment needs of youth consumers.

5. **Adult Outpatient Programs** – Community awareness, outreach and partnering with other health services providers will be strengthened to minimize behaviors that place consumers and others at greater risk. Memorandum of Agreements will be established to better coordinate services to consumers who have been identified as having untreated sexually transmitted diseases, tuberculosis, and other contagious health conditions. Referrals from Government of Guam and Private Sector Employee Assistance Programs and the Superior Court of Guam continue to be received regularly.

The development of a Supportive Employment Program with consumers will serve as an additional priority in the continuum of care for the treatment and recovery of consumers in need. DMHSA will build upon its system's capacity to provide opportunities for employment by: Developing program policies and procedures, assuring quality and measurable outcomes, building collaborative partnerships and leveraging resources, and planning for social enterprises.

In FY 2003, about 40% of 927 consumers served were unemployed. It is also significant to note that in FY 2004 thus far, about 60% of participants who attended the Men's Ice Group were unemployed. This fiscal year pre-employment skills training were implemented to help address this issue of unemployment. Some of the skills include, but are not limited to resume writing, interview preparation, and job searching. It is planned in FY 2005 to continue with an endeavor to enhance and strengthen this program component, in hopes to increase opportunities for consumers to successfully secure and retain employment.

6. **Outpatient and Intensive Outpatient Program Wait-List:** For several years, consumers needing evening Outpatient and Intensive Outpatient Treatment level of care services could not be accommodated on a timely manner due to insufficient staffing. Additionally, former treatment professionals who resigned were not replaced. Consumers often waited between one to four months before onset of their treatment. An average of ninety individuals is currently wait-listed. In a DHHS publication (No. 00-3479), one of the National treatment recommendations is for consumers to receive treatment on a timely manner. When needed treatment is delayed consumer readiness status may change to pre-contemplation of the "stages of change" (Prochaska and DiClemente). Treatment for consumers who start in this stage may have a longer service process because of the need to address denial issues. Therefore, it would be appropriate to alleviate the number of individuals who are wait-listed so that consumers can receive treatment immediately. In FY 2005, DMHSA, as a state agency will provide technical assistance and funding, when available, to community and faith-based organizations to increase treatment capacity. As a result, the wait-listed consumers will reduce significantly, because many will receive substance treatment by these organizations.

IV. Community Support Services

A. Program Description

The Community Support Services (CSS) branch is an outpatient program under the Clinical Services Division of the Department of Mental Health & Substance Abuse. The main goal is to prevent re-hospitalization.

The population served is adults diagnosed with a thought or mood disorder. The CSS supervisor staffs any deviation from these diagnosed prior to acceptance. The CSS branch receives referrals from the Intake Unit that is the gateway to services, the Adult Inpatient Unit an acute care unit, Medication Clinic an outpatient clinic and Day Treatment Services a therapeutic milieu, and the Guma Ifil and Guma Hinemlo programs which are residential treatment facilities.

The main goal of the CSS branch is to prevent re-hospitalization of consumers. In doing so, CSS social workers provides on-going supportive care and case management services to adults with serious mentally illnesses and their families and facilitates the delivery of a range of services in either a home-based and/or community-based setting. Such services include periodic visits to the home and workplace for assessment, individual and family supportive counseling, crisis outreach, service planning (i.e. medication management, housing, employment etc.) and consumer advocacy.

The CSS branch has expanded its services to provide case management for consumers within the criminal justice system, namely those identified as Not Guilty by Reason of Insanity (NGRI). Collaboration and networking between the DMHSA and the Superior Court of Guam enhances the effectiveness of treatment provided to NGRI consumers, as well as tracks services provided between these agencies for efficient and effective treatment outcomes.

The CSS branch has expanded its services to involve systems change for adults with disabilities that are consumer-directed and community-based. Through Executive Order 2004-26, the Office of Community Integration was established. Funding for this office comes from the Department of Mental Health and Substance Abuse (DMHSA) and Department of Integrated Services for Individuals with Disabilities (DISID). Enhancing the need for an Adults Systems of Care for individuals with disabilities, the CSS branch is the identified program to assist in the development, implementation and evaluation of programs for community integration.

In order for the CSS branch to function, administrative duties such as greeting consumers, answering telephone, data gathering, typing, ordering supplies and materials must be maintained.

B. Staffing

CSS is currently staffed with eleven (11) FTEs – One (1) Social Services Supervisor I, three (3) Social Worker III, two (2) Social Worker II, four (4) Social Worker I, one (1) Clerk I (100% federally funded).

C. Priority Areas and Impact

PERSONNEL:

There is a need for three (3) additional staff:

(1) Social Worker II - It is expected that the number of consumers that will be served by the CSS branch will continue to rise. Incoming referrals reflect the need for public assistance (i.e. food stamps, general aid, and medical insurance), housing needs and medical treatment. Domestic violence and substance abuse is common throughout those connected with the court system.

At the present time, the branch is working to develop a format to collect data on the quality of life and level of functioning of consumers served within the CSS branch. It is estimated that approximately 40% are high maintenance consumers, of which the social worker carries on most of the activities laid out in a treatment plan. Approximately 50% are moderate maintenance consumers, of which the social worker and consumer meet half way to accomplish activities laid out in a treatment plan. Approximately 10% are low maintenance consumers, of which the consumer needs little support from the social worker to carry out activities laid out in a treatment plan.

At the present time the ratio of consumers per social worker falls between the ranges of 1 to 30.

The following census below reflects the number of consumers served by social workers during the fiscal years 2004 and 2005.

FY2004	CENSUS	FY2005	CENSUS
October	144	October	162
November	141	November	168
December	140	December	165
January	142	January	166
February	150	February	168 (as of 2/11/05)
March	150	March	
April	152	April	
May	149	May	
June	154	June	

July	162	July	
August	162	August	
September	160	September	

(2) Program Coordinator II - Through executive order 2004-26, the Office of Community Integration was established. Funding for this office comes from the Department of Mental Health and Substance Abuse (DMHSA). Enhancing the need for an Adult Systems of Care for individuals with disabilities, the CSS branch is the identified program to assist in the development, implementation and evaluation of programs for community integration.

The DMHSA funding allocated will support the salary of a program coordinator whose duties and responsibilities would be concentrated on effectuating policy to support and develop systems change as well as to keep up with the latest trends of community integration for adults with disabilities. Services will be provided efficiently and effectively for every consumer with a disability.

(3) Secretary I - In order for the CSS branch to function, administrative duties such as greeting consumers, answering telephone, data gathering, typing, ordering supplies and materials must be maintained.

The CSS branch currently utilizes a clerk I to assist with administrative duties and maintain branch operations. Although this clerk is available to assist, her time is devoted to grant activities, as her salary is 100% federally funded by the CMHS Block Grant.

SUPPLIES:

Office supplies such as writing paper, Xerox paper, pens and pencils, staples etc. for the year would be needed to efficiently run the program service.

(2) Telephones and (2) Telephone lines would be needed for the social worker and program coordinator in order to communicate with consumers and agencies.

Fuel and maintenance on vehicles for the year is needed.

CAPITAL OUTLAY:

The procurement of one (1) standard utility vehicle is needed to support social workers and the program coordinator in carrying out activities for consumers within the community.

One (1) desktop computer and printer is needed to accommodate the additional staff requested. Preparing reports and gather data will be needed.

CONTRACTUAL:

Internet access is needed in order to access the latest trends in the field of mental health and allow collaboration with community partners to improve and develop new evidence-based practices.

V. Residential Treatment Services (RTS)

A. Program Description

Guma' IFIL (Institute For Independent Living)

Guma' IFIL is a 24-hour transitional residential program for adults with serious mental illnesses who are clinically stable and are not yet ready to live independently. The staff at this residential program setting provides structure, guidance, and skill building activities to the consumers so they attain independence and self-sufficiency. Consumers who are referred to Guma' IFIL from other services in DMHSA when a transitional living arrangement would be of benefit to the consumer and when placement at Guma' IFIL for respite care would provide temporary intervention or relief for the consumer and his/her family. Clinicians with specialized skills, who are trained in the non-violent crisis intervention mode, thus creating an environment of respect and safety for residents and staff, continuously, supervise residents.

Guma' Hinemlo (Healing Home)

The Department, through a formal Agreement with Guma Mami, Inc. and with funding from Guam Housing and Urban Renewal Authority (GHURA)/U.S. Department of Housing and Urban Development (HUD), provides Care Worker and Operational services for the Guma' Hinemlo residents. This program serves adults with serious mental illnesses who are homeless and in need of constant supervision. Its mission is to provide a "surrogate family milieu" to its residents who may at time of admission have no family or significant other, or who are separated/alienated from the ones they have. Guma' Hinemlo is currently located in Mangilao and is within walking distance to recreational facilities, convenience stores, food establishments and accessible to public transportation. Up to seven (7) residents can be accommodated.

Sagan Mami Drop-In Center

Department through a formal Agreement with Guma' Mami, Inc., and with funding from Project for Assistance in Transition from Homelessness (PATH) offers services to adults with mental illnesses who are homeless or at-risk of being homeless. Sagan Mami Drop-In Center offers group sessions and activities (i.e. personal financial planning, coordination of public transportation, habitation and rehabilitation services, and pre-vocational and vocational skills that promote independent living) are provided. In addition, peer-operated programs that provide education, advocacy, leadership, support and information are available. An average of 9 to 12 individuals participates in the drop-in center. Sagan Mami is operated out of the Department and hours of operation hours are 5pm to 9pm Monday to Friday.

B. Staffing

Guma IFIL is currently staffed with nine (9) FTEs – One (1) Social Services Supervisor, one (1) Social Worker III, three (3) Psychiatric Technician I, three (3) Psychiatric Technician II, and one (1) Community Program Aide.

Guma Hinemlo is currently staffed with eleven (11) Care Workers, one (1) House Manager, and a Mental Health Residential Service Coordinator. In addition to this, the local cash match share (calculated through labor costs) includes the Residential Treatment Services Social Worker III at 75% of his time; Social Service Supervisor at 30% of time; 25% of three (3) Day Treatment Services Psychiatric Technician II's time.

The current staffing level in the Sagan Mami Drop-In Center project consists of two (2) half-time Facilitators, and four (4) consumers compensated through stipends for twenty (20) hours each of their time.

C. Priority Areas and Impact

Staff Recruitment

The maximum bed capacity of Guma' IFIL is thirteen (13), however, a maximum of six (6) residents can be accommodated at a given time within this facility because of the current staffing level. Understaffing of Guma Ifil 24-hour residential treatment program places the staff and consumers at risk for injury and liability. Three (3) additional Psychiatric Technician IIs are needed to bring this program to a manageable and safer patient-staff ratio level. This will address the admission capacity and liability issues.

A Social Worker II is essential in providing individual and group supportive sessions, training activities, crisis intervention, linkages to family support and community resources, advocacy and the development of social skills. Presently, the Residential Social Worker III can only provide 25% of his time to the Guma IFIL residents. The remaining 75% is spent providing case management activities to the Guma Hinemlo residents as a required cash match by HUD.

One (1) Program Coordinator II can facilitate vocational, educational, and housing opportunities for the participants in Guma IFIL and Guma Hinemlo. Vocational and educational opportunities include a system for coordinating referrals and job coaching within the community setting to successfully gain employment and independence. Housing opportunities would include helping the residents select the type and location of residential quarters that are safe and suitable for their needs.

Equipment and Supplies

Guma IFIL

Two-way radios are needed when the activities are away from the facility to ensure prompt action and decisions are made in the event of an emergency (i.e. such emergencies could be the vehicle breaking down in an isolated area, a consumer in crisis, a need to inform staff of emergency meetings or appointments for consumer, etc.)

Fuel for the year and maintenance on vehicles for the year is needed. Fuel for the generator is also needed.

Two (2) First Aide Kits are needed to replace the Kits that have expired.

Guma Hinemlo

A computer workstation for Guma Hinemlo is needed to replace the computer that recently broke.

Sagan Mami Drop-In Center

The Sagan Mami Drop-In Center was relocated to one of the Department's group room as a result of the damages from typhoon Pongsona. It is essential that Sagan Mami return to its original location in the Department so that it can resume to full operation. One of the projects in Sagan Mami is to set up and operate a small café (Cup O Joe) within the compound of the Department. Some funding was provided through the Community Mental Health Services (CMHS) block grant to purchase equipment and supplies. This project is currently on hold because of funding problems to rehabilitate a section of the building to meet the health code requirements. The café aims to provide a training ground for consumers to learn the operations and logistics of running a business as well as developing good working habits. The Sagan Mami consumers have already completed Phase 1 training in forming a business through the Center for Excellence in Developmental Disabilities Education, Research, and Services (CEDDERS).

Workforce Development

Staff training is needed to enhance the work skill of existing and new staff. The current staffing level made it difficult for staff to receive much needed training in the area of Basic Life Support (CPR), First Aid Training, Non-Violent Crisis Intervention Training, and Computer Literacy Skills.

Capital Outlay, Capital Improvement and Preventive Maintenance

Guma IFIL

Guam will continue to be affected by typhoons and other natural disasters. Therefore, Guma IFIL is in need of a generator as well as a water tank to ensure that services are not interrupted in the event of a disaster or other unforeseen situations. When power and water services are not available it severely impacts on program activities and services, and places undue hardship on the consumers.

Guma IFIL residents are placed in a home like environment, requiring that they learn skills for daily living (i.e. cooking, housekeeping, shopping, etc.). A Living room set, dining room set, cooking equipment, and household appliances such as a washer, dryer, stove, refrigerator, and a microwave oven are needed. Currently, the Guma IFIL staff transports consumers to the Laundromats at least three times a week to wash their clothes, thus minimizing the time available for consumers to participate in other unit or community activities.

A 5-passenger sedan is a critical need for the program to transport consumers to activities in the community, to medical and psychiatric appointments, and other necessary activities.

Guma Hinemlo

Typhoon shutters are also a necessity for the Guma Hinemlo facility to ensure the safety of the consumers and staff who must remain in the facility during a typhoon.

The Guma Hinemlo program is in need of a sedan to transport consumers to activities in the community, to medical and psychiatric appointments, and other necessary activities.

Information Technology and Data Infrastructure

Guma IFIL

Cable and Internet access are also needed to support the training program activities (i.e. consumers learning to access information that may be useful in their development of their independent living skills). Internet access will allow for access to the main department's MIS and Data Infrastructure Systems for patient information tracking.

Contractual Services

Another need in Guma IFIL is trash collection service. The Asan Mayor's Office has made allowance for Guma IFIL to haul the trash to the commercial trash bin situated at the Mayor's Office. This would require putting the trash in a government vehicle and transported to the Mayor's Office. This presents a hazardous condition for the staff and consumer hauling the trash.

A compressor for the air conditioning unit is needed to replace the one that's broken. Guma IFIL has two air conditioning units. One unit is not sufficient to properly cool the facility. Consumers with respiratory problems and seizure disorders are affected by the quality of the air. A service contract may need to be included to ensure proper maintenance of the air conditioning units.

Local Cash Match Requirement

Guma Hinemlo

This Supportive Housing Program grant is a competitive grant that requires a local cash share. Local cash match of 25% for Supportive Services and 20% for Operations are required for this 3 year program which ends in June 2006.

Safe Haven

The Department submitted a Notice of Intent to Apply for Supportive Housing Program grant funds under the U.S. Department of Housing and Urban Development (HUD). This program aims to provide shelter, supportive services, and operations to individuals with serious mental illnesses with or without co-occurring substance abuse problems. The October 2003 Salvation Army Homeless Count revealed that there are 24 individuals that would need this type of services. This count more than doubled from previous year (2003) which was only 10.

The Supportive Housing Program grant requires a local cash match of 25% for Supportive Services, 20% local cash match for Operations, and 50% local match for Rehabilitation of the building if needed.

VI. Day Treatment

A. Program Description

The Day Treatment Services (DTS) is an outpatient service under the Clinical Services Division. This program is designed to provide structured, therapeutic activities for the adults with serious mental illnesses. It includes acute mentally ill adults still hospitalized in the Adult Inpatient Unit and is in need of a supportive, therapeutic and less restrictive environment that facilitates the transition to home and community living. The primary objective of the DTS program is to promote and enhance the psychosocial, economic, and physical well being of each consumer enrolled with the program.

B. Staffing

DTS is staffed with 3 Psychiatric Technicians II; the Guma IFIL Social Services Supervisor I supervises this program. Staff training is needed to develop skills to improve application of treatment under workforce development.

C. Priority Areas and Impact

Staff Recruitment

Day Treatment Services is currently operating out of the Guma Ifil's residential facility located in Asan. The Children's Inpatient Unit is presently utilizing the Day Treatment facilities because of the damages sustained from Super Typhoon Pongsona.

There 25 consumers presently enrolled in the DTS program. The present level of personnel is not adequate to manage DTS. Aside from facilitating participation among consumers in therapeutic program activities such as social skills building, arts and crafts, personal hygiene, independent living skills, recreational and work activities, staff must also manage varied levels of crisis situations that may occur at a moment's notice as well.

There is a need for one (1) Social Worker III to provide supportive care and case management services to the consumers actively participating in DTS. Presently most of the DTS consumers do not have a social worker to assist them with their mental health needs. Although there is a case management service in the department, not all consumers are eligible for this service. Aside from the need to address individual consumer needs, the Social Worker II can also facilitate supportive group sessions to address areas of social functioning, and coping abilities.

A Program Coordinator II can facilitate the activities of supported employment for the DTS consumers. The Industrial Therapy Program (ITP) under DTS, provides opportunities for consumers to participate in some employment preparation in the area of housekeeping and clerical work and participation in job fairs. The Program Coordinator II can ensure there is linkage to employment services, and other opportunities for gainful employment beyond housekeeping and clerical work employment.

Workforce Development

Staff training is needed to enhance the work skill of existing and new staff. The current staffing level made it difficult for staff to receive much needed training in the area of Basic Life Support (CPR), First Aid Training, Non-Violent Crisis Intervention Training, and Computer Literacy Skills.

Program Expansion

A part time Counselor is essential in addressing the area of self-esteem. Each participant in DTS carries with them the "scars" of their mental illness. Therefore it is important as part of their development and habilitation to have the opportunity to address the issues that affect their self-esteem. Each consumer is also affected by life situations, such as the loss of loved ones, tragedies, and disasters that every person faces. The Counselor will be able help the consumer through the grieving process and develop coping mechanisms to deal with other life situations. Coordination between the DTS and Adult Counseling Services to address this issue would ensure that the consumer's issues are addressed.

The Drug and Alcohol Service's M.I.C.A. (Mentally Ill Chemical Abusers) program is accessible to individuals with serious mental illnesses with substance abuse issues. However, it is important to include a drug and alcohol education component as part of DTS prevention education. Prior to Typhoon Pongsona, DTS consumers received drug and alcohol education twice a month. The reduction in personnel and the relocation of DTS put a halt to this group education. DTS need to reestablish this drug and alcohol group education component.

Equipment and Supplies

Field communication devices (radios) are needed when the activities are in the community. These radios will ensure prompt action and rapid responses in the event of an emergency (i.e. vehicle breaking down in an isolated area while transporting consumers to activities in the community, a consumer in a crisis situation, and/or a need to inform staff of emergency meetings, etc.

Capital Outlay, Capital Improvement and Preventive Maintenance

There's a need to purchase a 15-passenger van to support the Day Treatment program activities. About 50% of the program activities are out in the community and a van is needed to transport the consumers to the program activities.

There is also a need to for two (2) computers and printers for consumers to access information for skill development in the area of employment opportunities and accessing mental health information.

VI. Prevention and Education

A. Program Description

The Prevention and Training Branch provides training and educational opportunities for various targeted groups that focus on reducing the incidence and prevalence of alcohol, tobacco and other drug-related problems, and promotes overall health and wellness. This Branch adopted the public health model of prevention that recognizes that **prevention is a lifelong process and attempts to reduce both the supply of and the demand for alcohol, tobacco and other drugs.** Prevention programs and services utilize these six (6) strategies: (1) Information Dissemination, (2) Education, (3) Alternatives, (4) Problem Identification and Referral, (5) Community-Based Process, (6) Environmental and Social Policies.

B. Staffing

The Prevention and Training Branch is currently staffed with six (6) FTEs – one (1) Program Coordinator IV Supervisor, three (3) Program Coordinators IIIs, one (1) Recreational Therapy Coordinator and one (1) Word Processing Secretary. The salaries for two staff are currently and will continue to be funded for FY 2005 under the federal SAPT Block Grant, while the other four (4) staff members are funded locally. For the one-year PEACE planning grant, two FTEs have been recruited thus far – one (1) Special Projects Coordinator/Research and Statistics Analyst, and one (1) Word Processing Secretary II.

C. Priority Areas and Impact

Infrastructure Development

On behalf of the Territory of Guam and the Office of the Governor, the Department of Mental Health and Substance Abuse received a one-year prevention and early intervention planning and development federal grant. The Governor-appointed advisory committee called PEACE (Prevention and Early Intervention Advisory Committee Empowerment) represents the “buy-in” of the three branches of government, as well as other leaders in the community. The PEACE process has begun for developing a comprehensive, five-year Substance Abuse Prevention and Early Intervention Plan for Guam that addresses the gaps in service provision and the leveraging of monies and resources to meet the needs of the Guam community, particularly underserved populations and individuals between the ages of 12 and 25 years.

The PEACE plan will incorporate all current prevention and early intervention programs being implemented by the government of Guam and other prevention service providers in the private sector and/or the military community.

DMHSA will pursue prevention infrastructure development for Guam that would include developing the island’s capacity and readiness to support the implementation of science-based prevention and intervention programs and services that are culturally relevant and appropriate for Pacific Islander and Asian populations on Guam. It is anticipated that a five-year comprehensive plan for Prevention and Early Intervention will be written for implementation in FY 2005 through FY 2010 given the successful application of additional federal funds and leveraging of funding and resources locally.

Centralized Data Collection Systems

DMHSA and other partners in the PEACE process will pursue the establishment of a system for identifying, collecting and analyzing alcohol, tobacco and other drug-related data on Guam. All data collected will be analyzed and effectively utilized towards program development and enhancement for substance abuse-related prevention and education, early intervention, and treatment programs and activities.

Function: HEALTH

Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

Program: CLINICAL SERVICES DIVISION SUMMARY

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$502,250	\$657,391	\$682,504	\$0	\$537,180	\$1,219,684
112	Overtime/Special Pay	\$152	\$0	\$23,093	\$0	\$82,054	\$105,147
113	Benefits	\$138,171	\$201,024	\$205,986	\$0	\$199,333	\$405,319
	TOTAL PERSONNEL SERVICES	\$640,573	\$858,415	\$911,583	\$0	\$818,567	\$1,730,150
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
800	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$640,573	\$858,415	\$911,583	\$0	\$818,568	\$1,730,150
1/ Specify Fund Source							
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	20	20	18	0	19	37
	TOTAL FTEs	20	20	18	0	19	37

FUNCTIONAL AREA: CLINICAL SERVICES
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: CLINICAL SERVICES DIVISION
FUND: GENERAL FUND

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
CURRENT

[BBMR SP-1]

Input by Department													Input by Department																								
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Retirement (w/20.81%)	Retiree(DDI) (\$7.24*26PP)	Social Security (6.2%-J)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total																		
								DATE	Amount					Life (1)																							
1	B.1001	Clinical Administrator	VACANT-F	RT10	\$66,364	\$0	\$0			\$ 66,364	\$ 13,610			\$ 962	\$ 153	\$ 3,102	\$ 298	\$ 18,325	\$ 84,698																		
2	B.1104	Secretary II (Typist)	AGUON, Rose	HT12	\$32,086	\$0	\$0	08/21/06	\$ 1,123	\$ 33,219	\$ 6,913			\$ 482	\$ 152	\$ 3,947	\$ 446	\$ 11,941	\$ 45,160																		
3	B.1201	Medical Health Rec Supervisor	TYDINGCO, Karen	446	\$37,282	\$0	\$0	11/04/05	\$ 1,434	\$ 38,716	\$ 8,057	188		\$ 561	\$ 153	\$ 3,102	\$ 298	\$ 12,359	\$ 51,075																		
4	B.1702	Psychiatric Social Wkr I	FOX, Namhee	M3	\$32,263	\$0	\$851	08/28/05	\$ 1,793	\$ 34,907	\$ 7,284	188		\$ 506	\$ 153	\$ 1,369	\$ 149	\$ 9,629	\$ 44,537																		
5	B.1304	Social Worker I	HAUTEA, Junazon	K1	\$24,656	\$0	\$1,888	05/12/05	\$ 1,541	\$ 26,085	\$ 5,644	188		\$ 389	\$ 153	\$ 1,369	\$ 149	\$ 8,092	\$ 36,177																		
6	B.1501	Social Service Supervisor I	WEAKLY, Mary	N11	\$48,227	\$0	\$1,248	02/26/05	\$ 1,688	\$ 51,163	\$ 10,647			\$ 742	\$ 153	\$ 3,102	\$ 298	\$ 14,942	\$ 66,105																		
7	B.1503	Social Worker I	OKUBO, Frances	K1	\$24,656	\$0	\$655	05/11/04	\$ 1,541	\$ 26,852	\$ 5,588	188		\$ 389	\$ 153	\$ 3,102	\$ 298	\$ 9,718	\$ 36,570																		
8	B.1502	Social Worker II	ROSARIO, Barbara	L9	\$38,454	\$0	\$995	10/22/05	\$ 1,326	\$ 40,775	\$ 8,485			\$ 591	\$ 153	\$ 3,102	\$ 298	\$ 12,629	\$ 53,404																		
9	B.1504	Social Worker II	VILA, Sandra	L6	\$34,476	\$0	\$895	05/03/05	\$ 1,326	\$ 36,697	\$ 7,637	188		\$ 532	\$ 153	\$ 3,102	\$ 298	\$ 11,910	\$ 48,607																		
10	B.1505	Social Worker III	QUINATA, Sylvia	W6	\$37,282	\$0	\$968	02/16/05	\$ 1,434	\$ 39,684	\$ 8,258	188		\$ 734	\$ 153	\$ 3,102	\$ 298	\$ 12,574	\$ 52,258																		
11	B.1302	Social Worker I	LIZAMA, Sheena	K1	\$24,656	\$0	\$655	10/11/05	\$ 1,541	\$ 26,852	\$ 5,588			\$ 389	\$ 153	\$ 3,102	\$ 298	\$ 7,836	\$ 34,688																		
12	B.1507	Social Worker III	MIRAL, Marilyn	M13	\$47,665	\$0	\$1,234	06/15/05	\$ 1,689	\$ 50,998	\$ 10,529			\$ 734	\$ 153	\$ 3,102	\$ 298	\$ 14,816	\$ 65,414																		
13	B.1508	Social Worker I	LAWPA, Vanessa	K1	\$24,656	\$0	\$655	10/04/05	\$ 1,541	\$ 26,852	\$ 5,588	188		\$ 389	\$ 153	\$ 1,369	\$ 149	\$ 7,836	\$ 34,688																		
14	B.1509	Social Worker III	MANIBUSAN, Evelyn	M11	\$44,524	\$0	\$1,152	10/08/05	\$ 1,558	\$ 47,234	\$ 2,362			\$ 685	\$ 153	\$ 1,369	\$ 149	\$ 4,718	\$ 51,952																		
15	B.1601	Program Coordinator IV	BENAVENTE, Barbara SN.	N14	\$53,470	\$0	\$0	08/23/05	\$ 1,871	\$ 55,341	\$ 11,516			\$ 802	\$ 153	\$ 1,369	\$ 446	\$ 14,286	\$ 69,627																		
17	B.1701	Psychiatric Technician II	QUINATA, Maria E.	G12	\$30,085	\$0	\$4,618	05/03/05	\$ 1,053	\$ 36,756	\$ 7,441			\$ 497	\$ 153	\$ 3,102	\$ 298	\$ 11,491	\$ 47,247																		
18	B.1703	Psychiatric Technician II	ALMANDRES, Mark	G9	\$27,149	\$0	\$4,166	04/25/05	\$ 936	\$ 32,251	\$ 6,711			\$ 448	\$ 153	\$ 3,947	\$ 446	\$ 11,705	\$ 43,956																		
19	C.1112	Psychiatric Technician II	GARRIDO, George	G12	\$30,085	\$0	\$3,114	05/03/05	\$ 1,053	\$ 34,252	\$ 7,128			\$ 497	\$ 153	\$ 3,102	\$ 298	\$ 11,178	\$ 45,430																		
		GRAND TOTAL			\$ 658,076	\$ -	\$ 23,093		\$ 24,428	\$ 705,597	\$ 139,366	\$ 1,506	\$ -	\$ 10,170	\$ 2,754	\$ 47,128	\$ 5,062	\$ 205,966	\$ 911,583																		
Night Differential/Hazardous/Worker's Compensation /etc.																																					

1/1: FY2005 Current Gov/Guan contribution for Life Insurance is \$153 per annum; Subject to change in FY2006

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
HEALTHY FUTURE FUNDS
FY2006

2/27/2005
5:09 PM
1

FUNCTIONAL AREA: ADMINISTRATION/MEDICAL RECORDS/PREVENTION AND TRAINING
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: CLINICAL SERVICES DIVISION
FUND: HEALTHY FUTURE FUNDS

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)		(Q)	(R)	(S)
Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retiree(DDI) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total	
							DATE	Amount											
1	MM Recreation Therapy Coordinator	CRUZ, Peter	K13	\$ 41,005	\$ -	\$ 4,101			\$ 45,106	\$ 9,386			\$ 595	\$ 153	\$ 3,102	\$ 298	\$ 13,534	\$ 58,640	
2	B.1202 Medical Records Clerk	BARCINAS, Shaurna	E1	\$ 16,656	\$ -	\$ 1,666	1/5/06	\$ 1,041	\$ 19,363	\$ 4,029			\$ 257	\$ 153	\$ 3,102	\$ 298	\$ 7,839	\$ 27,202	
3	B.1602 Program Coordinator III	OSBORN, Gayle	M12	\$ 46,082	\$ -	\$ -	3/3/05	\$ 1,613	\$ 47,695	\$ 9,925			\$ 692	\$ 153	\$ 3,102	\$ 298	\$ 14,170	\$ 61,865	
4	B.1603 Word Processing Secretary I	SANTOS, Adelma	G5	\$ 23,404	\$ -	\$ -	4/19/06		\$ 23,404	\$ 4,870			\$ 339	\$ 153	\$ 3,102	\$ 298	\$ 8,762	\$ 32,166	
5	B.1604 Program Coordinator III	CALAMBA, Richard	M13	\$ 47,695	\$ -	\$ -	1/1/05	\$ 1,669	\$ 49,364	\$ 10,273			\$ 716	\$ 153	\$ 3,102	\$ 298	\$ 14,542	\$ 63,906	
6	B.1506 Social Worker II	SALECINA, Jean Aline	L1	\$ 29,835	\$ -	\$ 2,984	1/24/06		\$ 32,819	\$ 6,830			\$ 476	\$ 153	\$ 3,102	\$ 298	\$ 10,859	\$ 43,678	
7	C.1108 Psychiatric Technician II	BOLAND, Patrick	G11	\$ 29,068	\$ -	\$ 3,009	9/26/06	\$ 1,017	\$ 33,094	\$ 6,887			\$ 480	\$ 153	\$ 3,102	\$ 298	\$ 9,038	\$ 42,132	
8	B.1906 Psychiatric Technician I	CRUZ, Richard	F9	\$ 25,571	\$ -	\$ 5,202	7/26/05	\$ 882	\$ 31,655	\$ 6,587	\$ 188		\$ 422	\$ 153	\$ 3,102	\$ 298	\$ 10,750	\$ 42,406	
9	B.1807 Psychiatric Technician I	PINLAULA, Herbert	F1	\$ 17,635	\$ -	\$ 4,994	3/1/05	\$ 1,102	\$ 23,731	\$ 4,938	\$ 188		\$ 299	\$ 153	\$ 3,102	\$ 298	\$ 5,727	\$ 29,458	
10	B.1809 Community Program Aide I	UNTALAN, Veona	D1	\$ 15,840	\$ -	\$ 4,485	4/5/05	\$ 990	\$ 21,315	\$ 4,436	\$ 188		\$ 268	\$ 153	\$ 3,102	\$ 298	\$ 8,445	\$ 29,761	
11	C.1116 Psychiatric Technician I	SAN NICOLAS, Dolores	F1	\$ 17,635	\$ -	\$ 4,994	3/22/05	\$ 1,102	\$ 23,731	\$ 4,938	\$ 188		\$ 299	\$ 153	\$ 3,102	\$ 298	\$ 7,096	\$ 30,827	
12	B.1909 Psychiatric Technician II	PAULINO, Katherine	G1	\$ 18,723	\$ -	\$ 5,185			\$ 23,908	\$ 4,975			\$ 299	\$ 153	\$ 3,102	\$ 298	\$ 8,827	\$ 32,735	
13	D.1105 Psychiatric Technician I	SIOCO, EMMA	F1	\$ 17,635	\$ -	\$ 4,994	2/28/06	\$ 1,102	\$ 23,731	\$ 4,938			\$ 299	\$ 153	\$ 3,102	\$ 298	\$ 8,790	\$ 32,521	
14	B.1804 Psychiatric Technician II	GARCIA, Violeta	G4	\$ 22,234	\$ -	\$ 6,157	8/27/04		\$ 28,391	\$ 5,908	\$ 188		\$ 355	\$ 153	\$ 3,102	\$ 298	\$ 10,004	\$ 38,395	
15	B.1810 Psychiatric Technician I	CAMAACHO, Elizabeth	F1	\$ 17,635	\$ -	\$ 4,995	3/1/05	\$ 1,102	\$ 23,732	\$ 4,939	\$ 188		\$ 299	\$ 153	\$ 3,102	\$ 298	\$ 8,979	\$ 32,711	
16	D.1106 Psychiatric Technician II	GARCIA, Roswell	G4	\$ 22,234	\$ -	\$ 6,159	12/1/04		\$ 28,393	\$ 5,909	\$ 188		\$ 355	\$ 153	\$ 3,102	\$ 298	\$ 10,005	\$ 38,395	
17	D.1111 Psychiatric Technician II	PICO, Fortunato N. Jr.	G4	\$ 22,234	\$ -	\$ 6,157	12/1/04		\$ 28,391	\$ 5,908	\$ 188		\$ 355	\$ 153	\$ 3,102	\$ 298	\$ 10,004	\$ 38,395	
18	B.1705 Social Service Supervisor	SANCHEZ, Reina	N11	\$ 48,227	\$ -	\$ 8,219	3/22/05	\$ 1,688	\$ 58,134	\$ 12,098	\$ 188		\$ 773	\$ 153	\$ 3,102	\$ 298	\$ 16,612	\$ 74,746	
19	B.1510 Social Worker III	GUERRERO, Joaquin	M10	\$ 43,018	\$ -	\$ 8,754	8/25/04	\$ 1,506	\$ 53,278	\$ 11,087			\$ 710	\$ 153	\$ 3,102	\$ 298	\$ 15,350	\$ 68,628	
		GRAND TOTAL		\$ 522,366	\$ -	\$ 82,053		\$ 14,814	\$ 619,233	\$ 128,861	\$ 1,694	\$ -	\$ 8,288	\$ 2,907	\$ 52,370	\$ 5,215	\$ 199,335	\$ 818,568	

1/ FY2005(current Gov/Guam contribution for Life Insurance is \$153 per annum;Subject to change in FY2006

**Decision Package
FY 2006**

Department: Department of Mental Health and
Substance Abuse

Clinical Services Division/
Division/Section Clinical Administration

Program Title: Clinical Administration

Activity Description:

To provide comprehensive community-based outpatient and residential mental health services for adults and alcohol and drug prevention and education, early intervention, and treatment programs for children, youth and adults and the clinical administering of program management.

Major Objective(s):

To continually strive to improve, enhance, and promote the physical and mental well-being of the people of Guam who experience the life-disrupting effects of mental illness, alcoholism and drug abuse or are at risk to suffer those effects and who need such assistance and; to provide such assistance in an efficient and effective manner in order to minimize community disruption and strengthen the quality of personal, family and community life

Short-term Goals:

Promote increased access to educational and employment opportunities for people with disabilities and to also promote increased access to assistive and universally designed technologies.

Through collaborative engagement with Guam's Caring Communities, the quality and strength of health care services will be achieved and will be recognized through the active participation from stakeholders and through the demonstration of collective, community-based approaches. DMHSA staff is cognizant of the fact that the consumers and families, and eventually the community as a whole will be severely impacted as a result of inadequate or un-funded mandates for mental health and substance abuse programs and services.

Workload Output

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Establish and maintain a comprehensive system of care that provides mental health and substance abuse services that meet the needs of the department's consumers and their families	90%	95%	100%
Collaborate engagement with Guam's Caring Communities, the quality and strength of health care	90%	95%	100%
Staff Participation in Training and Development	90%	95%	100%
Program Plans to address needs assessments	90%	95%	100%
Consumer input and evaluation of services received	90%	95%	100%
Memorandums of Understanding with collaborating partnered government entities	90%	95%	100%
Agreements with other service community providers to include recommendations of treatment expansion	90%	95%	100%
Inputs from Protection and Advocacy	90%	95%	100%

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: CLINICAL SERVICES ADMINISTRATION

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$97,375	\$97,375	\$99,583	\$0	\$41,005	\$140,588
112	Overtime/Special Pay	\$0	\$0	\$0	\$0	\$4,101	\$4,101
113	Benefits	\$26,746	\$26,746	\$30,266	\$0	\$13,534	\$43,800
TOTAL PERSONNEL SERVICES		\$124,121	\$124,121	\$129,849	\$0	\$58,640	\$188,488
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
800	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$124,121	\$124,121	\$129,849	\$0	\$58,640	\$188,488
1/ Specify Fund Source							
FULL TIME EQUIVALENCES (FTEs)							
UNCLASSIFIED							
CLASSIFIED		2	2	1	0	1	2
TOTAL FTEs		2	2	1	0	1	2

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
CURRENT

[BBMR SP-1]

FUNCTIONAL AREA: CLINICAL SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: CLINICAL SERVICES ADMINISTRATION
FUND: GENERAL FUND

Input by Department																				Input by Department			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)		(P)	(Q)	(R)	(S)			
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire(DD) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (K+R+Q)	(J+R) Total			
								DATE	Amount						Life (I)								
1	B.1001	Clinical Administrator	VACANT-F	R10	\$66,364	\$0	\$0			\$ 66,364	\$ 13,810			\$ 962	153	\$ 3,102	\$ 298	\$ 18,325	\$ 84,689				
2	B.1104	Secretary II (Typst)	AGUON, Rose	H12	\$32,096	\$0	\$0	08/21/06	\$ 1,123	\$ 33,219	\$ 6,913			\$ 482	153	\$ 3,947	\$ 446	\$ 11,941	\$ 45,160				
			Clinical FTES	2	\$98,460	\$0	\$0		\$ 1,123	\$ 99,583	\$ 20,723			\$ 1,444	306	\$ 7,049	\$ 744	\$ 30,266	\$ 129,849				
			Clinical Filled	1	\$32,096	\$0	\$0		\$ 1,123	\$ 33,219	\$ 6,913			\$ 482	153	\$ 3,947	\$ 446	\$ 11,941	\$ 45,160				
			Clinical Vacant	1	\$66,364	\$0	\$0		\$ -	\$ 66,364	\$ 13,810			\$ 962	153	\$ 3,102	\$ 298	\$ 18,325	\$ 84,689				
			Clinical Vacant Funded	1	\$66,364	\$0	\$0		\$ -	\$ 66,364	\$ 13,810			\$ 962	153	\$ 3,102	\$ 298	\$ 18,325	\$ 84,689				
			Clinical Overtime		\$0	\$0	\$0		\$ -	\$ -	\$ -			\$ -		\$ -	\$ -	\$ -	\$ -				
			GRAND TOTAL FILLED AND FUNDED		\$ 98,460	\$ -	\$ -		\$ 1,123	\$ 99,583	\$ 20,723	\$ -	\$ -	\$ 1,444	306	\$ 7,049	\$ 744	\$ 30,266	\$ 129,849				

FUNCTIONAL AREA: CLINICAL SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: ADMINISTRATION
FUND: HEALTHY FUTURE FUNDS

Staffing Pattern ☐

Input by Department														Input by Department					
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
Position Number	Position Title	Name of Incumbent	Grade /Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Ratiree(DDI) (\$7.24*26PP)	Social		Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (Kthru Q)	(J+R) Total
							DATE	Amount				Security (6.2%*J)	Medicare (1.45%*J)	Life (I)					
1	B.1203	MH Recreation Therapy Coordinator	K13	\$ 41,005	\$ -	\$ 4,101			\$ 45,106	\$ 9,386		\$ 595	\$ 153	\$ 3,102	\$ 298	\$ 13,534	\$ 58,640		
		Clinical FTEs	1	\$ 41,005	\$ -	\$ 4,101			\$ 45,106	\$ 9,386		\$ 595	\$ 153	\$ 3,102	\$ 298	\$ 13,534	\$ 58,640		
		Clinical Filled	1	\$ 41,005	\$ -	\$ 4,101			\$ 45,106	\$ 9,386		\$ 595	\$ 153	\$ 3,102	\$ 298	\$ 13,534	\$ 58,640		
		Clinical Vacant	0	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		Clinical Vacant Funded	0	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		GRAND TOTAL FILLED AND FUNDED		\$ 41,005	\$ -	\$ 4,101			\$ 45,106	\$ 9,386	\$ -	\$ 595	\$ 153	\$ 3,102	\$ 298	\$ 13,534	\$ 58,640		

**Decision Package
FY 2006**

Department:	Mental Health and Substance Abuse	Division/Section:	Clinical Svc. Div./Medical Records Branch
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Program Title: Medical Records

Activity Description:

The Medical Records Unit serves as the Health Information Center for the Department of Mental Health and Substance Abuse. Critical responsibilities are to collect, develop, monitor, maintain, record, research, and protect all clinical or health information of all consumers, who receive or utilize the Department's substance abuse services, medical, forensic, psychiatric and psychological services in accordance with applicable federal and local laws, rules and regulations, and standards. The Medical Records Unit provides essential health information services to support the development, delivery or implementation and monitoring of all protected health information (PHI).

Major Objective(s):

1. To maintain efficient and secure collection, management and access of all DMHSA Consumer Health Information
2. To establish effective use of technology for educating all DMHSA employees and other relevant health care personnel.
3. To increase protection of all PHI from potential destruction due to natural disasters.

Short-term Goals:

1. Restore keypad security system to track all authorized persons entering this section.
2. Recruit one (1) Data Control Clerk II.
3. Implement national infrastructure initiatives that would support the development and implementation of an electronic medical record system.

Workload Output

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
1. Restore key-pad security system used to track all authorized persons.	0%	80%	100%
2. Manage the current and increasing workload and demands of the Medical Records Branch.	70%	80%	100%
3. Develop an electronic clinical data warehouse & web-net.	50%	60%	100%
4. Digitally archive to protect records from natural disasters, tampering, etc.	50%	90%	100%
5. Implement, develop, maintain, train and ensure full compliance with HIPAA and other mandates.	60%	85%	100%
6. Standardize clinical forms, reduce duplication and ensure quality documentation according to Rules.	75%	85%	100%

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: MEDICAL RECORDS BRANCH

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$16,656	\$16,656	\$38,716	\$0	\$17,697	\$56,413
112	Overtime/Special Pay	\$1,666	\$1,666	\$0	\$0	\$1,666	\$1,666
113	Benefits	\$7,720	\$7,720	\$12,359	\$0	\$7,839	\$20,198
	TOTAL PERSONNEL SERVICES	\$26,041	\$26,041	\$51,075	\$0	\$27,202	\$78,277
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
800	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$26,041	\$26,041	\$51,075	\$0	\$27,202	\$78,277
1/ Specify Fund Source							
	FULL-TIME POSITIONS/FTEs						
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	2	2	1	0	1	2
	TOTAL FTEs	2	2	1	0	1	2

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
CURRENT

FUNCTIONAL AREA: CLINICAL SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: MEDICAL RECORDS BRANCH
FUND: GENERAL FUND

Input by Department																Input by Department			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total
								DATE	Amount		Retirement (I*20.81%)	Retire(DD) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (I)				
1	B.1201	Medical Health Rec Supervisor	TYDINGCO, Karen	M6	\$37,282	\$0	\$0	11/04/05	\$ 1,434	\$ 38,716	\$ 8,057	\$ 188	-	\$ 561	\$ 153	\$ 3,102	\$ 298	\$ 12,359	\$ 51,075
			Clinical FTEs	1	\$37,282	\$0	\$0		\$ 1,434	\$ 38,716	\$ 8,057	\$ 188	-	\$ 561	\$ 153	\$ 3,102	\$ 298	\$ 12,359	\$ 51,075
			Clinical Filled	1	\$37,282	\$0	\$0		\$ 1,434	\$ 38,716	\$ 8,057	\$ 188	-	\$ 561	\$ 153	\$ 3,102	\$ 298	\$ 12,359	\$ 51,075
			Clinical Vacant	0	\$0	\$0	\$0		\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Clinical Vacant Funded	0	\$0	\$0	\$0		\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GRAND TOTAL FILLED AND FUNDED		\$ 37,282	\$ -	\$ -		\$ 1,434	\$ 38,716	\$ 8,057	\$ 188	-	\$ 561	\$ 153	\$ 3,102	\$ 298	\$ 12,359	\$ 51,075

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
HEALTHY FUTURE FUNDS

2/27/2005
4:00 PM
1

FUNCTIONAL AREA: CLINICAL SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: MEDICAL RECORDS
FUND: HEALTHY FUTURE FUNDS

Staffing Pattern ☐

Input by Department																			Input by Department					
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)					(L)	(M)	(N)	(O)	(P)	(Q)		(R)	(S)
Position Number	Position Title	Name of Incumbent	Grade /Step	Salary	Over Time	Special*	INCREMENT		Total	(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (Kthru Q)	(J+R) Total					
							DATE	Amount			Retirement (J*20.81%)	Retiree(DDI) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (I)									
1	B.1202	Medical Records Clerk	E1	\$ 16,656	-	\$ 1,666	1/5/06	\$ 1,041	\$ 19,363	\$ 4,029	\$ 257	\$ 153	\$ 3,102	\$ 298	\$ 7,839	\$ 27,202								
		Clinical F.TEs	1	\$ 16,656	-	\$ 1,666			\$ 18,322	\$ 4,029	\$ 257	\$ 153	\$ 3,102	\$ 298	\$ 7,839	\$ 26,161								
		Clinical Filled	1	\$ 16,656	-	\$ 1,666			\$ 18,322	\$ 4,029	\$ 257	\$ 153	\$ 3,102	\$ 298	\$ 7,839	\$ 26,161								
		Clinical Vacant	0	\$ -	-	\$ -			\$ -	-	\$ -	-	\$ -	-	\$ -	-								
		Clinical Vacant Funded	0	\$ -	-	\$ -			\$ -	-	\$ -	-	\$ -	-	\$ -	-								
		GRAND TOTAL FILLED AND FUNDED		\$ 16,656	-	\$ 1,666		\$ 1,041	\$ 19,363	\$ 4,029	\$ -	\$ -	\$ 257	\$ 153	\$ 3,102	\$ 298	\$ 7,839	\$ 27,202						

Decision Package
FY 2006

Department:	Department of Mental Health and Substance Abuse	Division/Section:	Clinical Services Division/ Intake and Emergency Services and Crisis Hotline
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Program Title: Intake and Emergency Services and Crisis Hotline

Activity Description:

Intake/Emergency Services Branch under the Clinical Services Division provides services for individuals seeking mental health and substance abuse information, crisis intervention and treatment services from the Department of Mental Health and Substance Abuse. The Intake Branch does initial assessments on referrals received and determines service eligibility and appropriateness of available DMHSA services. Crisis Hotline (CHL) provides a 24-hour immediate telephone response service to callers needing assistance for personal crisis (i.e. family violence, suicide thoughts). CHL also serves as the liaison to activate the rape crisis response team.

- Major Objective(s):**
1. Provides services for individuals seeking mental health and substance abuse information, crisis intervention and treatment services
 2. Conduct initial assessments on referrals received and determines service eligibility and appropriateness of available DMHSA services
 3. Stabilize 24-hour, 7-day a week services by ensuring the continuation of services for the community.

- Short-term Goals:**
1. Recruitment of a second FTE for emergency services intake
 2. Recruitment of (one) 1 Psychiatric Social Worker Supervisor and (one) 1 Social Worker II
 3. Recruit at least two (2) crisis counselors who will work 8-hour shifts.

Load Output			
Load Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
1. Assessments Intake	90%	95%	100%
2. Crisis Intervention	90%	95%	100%
3. Crisis Calls	90%	95%	100%

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: EMERGENCY INTAKE

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$24,656	\$24,656	\$26,197	\$0	\$59,920	\$86,117
112	Overtime/Special Pay	\$1,849	\$1,849	\$1,888	\$0	\$5,993	\$7,881
113	Benefits	\$7,664	\$7,664	\$8,092	\$0	\$19,897	\$27,989
	TOTAL PERSONNEL SERVICES	\$34,169	\$34,169	\$36,177	\$0	\$85,810	\$121,987
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
800	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$34,169	\$34,169	\$36,177	\$0	\$85,810	\$121,987
1/ Specify Fund Source							
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED						
	CLASSIFIED	1	1	1	0	2	3
	TOTAL FTEs	1	1	1	0	2	3

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
CURRENT

FUNCTIONAL AREA: CLINICAL SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: EMERGENCY SERVICES/INTAKE
FUND: GENERAL FUND

Input by Department																			Input by Department			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)			(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+H) Subtotal	Retirement (J*20.81%)	Retiree(DB) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total	
								DATE	Amount						Life (11)							
1	B.1304	Social Worker I	HAUTIEA, Junazon	K1	\$24,656	\$0	\$1,888	05/12/05	\$ 1,541	\$ 28,085	\$ 5,844	\$ 188	\$ -	\$ 389	\$ 153	\$ 1,369	\$ 149	\$ 8,092	\$ 36,177			
			Clinical FTES	1	\$24,656	\$0	\$1,888	\$38,484	\$ 1,541	\$ 28,085	\$ 5,844	\$ 188	\$ -	\$ 389	\$ 153	\$ 1,369	\$ 149	\$ 8,092	\$ 36,177			
			Clinical Filled	1	\$24,656	\$0	\$1,888	\$38,484	\$ 1,541	\$ 28,085	\$ 5,844	\$ 188	\$ -	\$ 389	\$ 153	\$ 1,369	\$ 149	\$ 8,092	\$ 36,177			
			Clinical Vacant	0	\$0	\$0	\$0	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
			Clinical Vacant Funded	0	\$0	\$0	\$0	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
			GRAND TOTAL FILLED AND FUNDED		\$ 24,656	\$ -	\$ 1,888		\$ 1,541	\$ 28,085	\$ 5,844	\$ 188	\$ -	\$ 389	\$ 153	\$ 1,369	\$ 149	\$ 8,092	\$ 36,177			

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
HEALTHY FUTURE FUNDS

FY2006

Staffing Pattern

FUNCTIONAL AREA: CLINICAL SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: EMERGENCY SERVICE/INTAKE/CRISIS HOTLINE
FUND: HEALTHY FUTURE FUNDS

Input by Department															Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)			(L)	(M)	(N)	(O)	(P)		(Q)	(R)	(S)			
Position Number	Position Title	Name of Incumbent	Grade /Step	Salary	Over Time	Special*	INCREMENT		Amount	(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire(DDI) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (Kthru Q)	(J+R) Total					
							DATE								Life (1/)										
1	B.1303	Psychiatric Social Worker Supervisor	VACANT	O1	\$	33,811	\$	3,381		\$	37,192	\$	7,740		\$	539	153	\$	3,102	\$	298	\$	11,832	\$	49,024
2	B.1506	Social Worker II	SALECINA, Joan Arlene	L1	\$	29,835	\$	2,984	1/24/06	\$	32,819	\$	6,830		\$	476	153	\$	3,102	\$	298	\$	10,859	\$	43,678
3	C.1108	Psychiatric Technician II	BOLAND, Patrick	G11	\$	29,068	\$	3,009	9/26/06	\$	33,094	\$	6,887		\$	480	153	\$	1,369	\$	149	\$	9,038	\$	42,132
			Clinical FTEs	1	\$	92,714	\$	9,373		\$	103,104	\$	21,457	\$	1,495	459	\$	7,573	\$	745	\$	31,729	\$	134,833	
			Clinical Filled	0	\$	58,903	\$	5,992		\$	65,912	\$	13,717	\$	956	306	\$	4,471	\$	447	\$	19,897	\$	85,809	
			Clinical Vacant	1	\$	33,811	\$	3,381		\$	37,192	\$	7,740	\$	539	153	\$	3,102	\$	298	\$	11,832	\$	49,024	
			Clinical Vacant Funded	0	\$	-	\$	-		\$	-	\$	-	\$	-	-	\$	-	\$	-	\$	-	\$	-	
			GRAND TOTAL FILLED AND FUNDED		\$	58,903	\$	5,992		\$	65,912	\$	13,717	\$	956	306	\$	4,471	\$	447	\$	19,897	\$	85,810	

Decision Package
FY 2006

Department: Department of Mental Health and
Substance Abuse

Division/Section: Clinical Services Division/
Adult Counseling

Program Title: Adult Counseling

Activity Description:

Adult Counseling Services provides therapeutic services that address a broad spectrum of mental disorders, which affect the adult population on the island. Professional short-term, goal-oriented counseling/therapy is provided to adult individuals, couples, families and groups, addressing a wide range of psychological, emotional and relationship problems including but not limited to depression, anxiety, marital and family discord, physical and sexual abuse, bereavement and other problems affecting the person's emotional, occupation and social functioning. Home-based counseling is also provided for consumers who are physically unable to leave their home to receive counseling services.

Major Objective(s):

Interfacing with the adult service components within the Department to provide psycho-education, anger management, and grief management groups is essential. With just one (1) Psychiatric Social Worker these components are not adequately provided. Increasing staff level will ensure that this mandated service be provided.

Short-term Goals:

Recruit additional counselors to choose from, particularly when there is difficulty in the development of the counselor/client therapeutic relationship. At least one (1) Psychiatric Social Worker Supervisor and three (3) Psychiatric Social Worker I's needs to be recruited.

Workload Output

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Provide psycho-education, anger management, and grief management	90%	95%	100%
Number of hours of one to one Sessions	90%	95%	100%
Number of hours of Group Sessions	90%	95%	100%
Number of hours of Family Sessions	90%	95%	100%
Number of hours of Community	90%	95%	100%

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: ADULT COUNSELING UNIT

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
		Governor's Request					
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$30,471	\$30,471	\$34,056	\$0	\$0	\$34,056
112	Overtime/Special Pay	\$0	\$0	\$851	\$0	\$0	\$851
113	Benefits	\$8,736	\$8,736	\$9,629	\$0	\$0	\$9,629
	TOTAL PERSONNEL SERVICES	\$39,207	\$39,207	\$44,537	\$0	\$0	\$44,537
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
800	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$39,207	\$39,207	\$44,537	\$0	\$0	\$44,537
1/ Specify Fund Source							
	FULL-TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0	0	0		0	0
	CLASSIFIED	1	1	1		0	1
	TOTAL FTEs	1	1	1		0	1

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
CURRENT

FUNCTIONAL AREA: CLINICAL SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: ADULT COUNSELING BRANCH
FUND: GENERAL FUND

Input by Department														Input by Department							
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)			(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retiree(DOI) (\$7.24*26FP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total
								DATE	Amount						Life (1/)						
1	B.1702	Psychiatric Social Wkr I	FOX, Naimae	M3	\$32,283	\$0	\$851	08/28/05	\$ 1,793	\$ 34,907	\$ 7,264	\$ 188		\$ 506	\$ 153	\$ 1,369	\$ 149	\$ 9,629	\$ 44,537		
2	B.1002	Secretary II (Typist)	VACANT	H1	\$19,974	\$0	\$499		\$ 1,793	\$ 20,473	\$ 4,261			\$ 297	\$ 153	\$ 3,102	\$ 298	\$ 8,111	\$ 28,584		
			Clinical FTES	2	\$52,237	\$0	\$1,351		\$ 1,793	\$ 55,381	\$ 11,525	\$ 188		\$ 803	\$ 306	\$ 4,471	\$ 447	\$ 17,740	\$ 73,121		
			Clinical Filled	1	\$32,283	\$0	\$851		\$ 1,793	\$ 34,907	\$ 7,264	\$ 188		\$ 506	\$ 153	\$ 1,369	\$ 149	\$ 9,629	\$ 44,537		
			Clinical Vacant	1	\$19,974	\$0	\$499		\$ -	\$ 20,473	\$ 4,261	\$ -		\$ 297	\$ 153	\$ 3,102	\$ 298	\$ 8,111	\$ 28,584		
			Clinical Vacant Funded	0	\$0	\$0	\$0		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			GRAND TOTAL FILLED AND FUNDED		\$ 32,283	\$ -	\$ 851		\$ 1,793	\$ 34,907	\$ 7,264	\$ 188	\$ -	\$ 506	\$ 153	\$ 1,369	\$ 149	\$ 9,629	\$ 44,537		

Decision Package
FY 2006

Department:	Department of Mental Health and Substance Abuse	Division/Section:	Clinical Services Division/ Prevention and Training Branch
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Program Title:	Prevention and Training Branch
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Activity Description:
<p>The Prevention and Training Branch provides training and educational opportunities for various targeted groups that focus on reducing the incidence and prevalence of alcohol, tobacco and other drug-related problems, and promotes overall health and wellness. This Branch adopted the public health model of prevention that recognizes that prevention is a lifelong process and attempts to reduce both the supply of and the demand for alcohol, tobacco and other drugs. Prevention programs and services utilize these six (6) strategies: (1) Information Dissemination, (2) Education, (3) Alternatives, (4) Problem Identification and Referral, (5) Community-Based Process, (6) Environmental and Social Policies.</p>

Major Objective(s):
<p>Infrastructure Development of a comprehensive, five-year Substance Abuse Prevention and Early Intervention Plan for Guam that addresses the gaps in service provision and the leveraging of monies and resources to meet the needs of the Guam community, particularly underserved populations and individuals between the ages of 12 and 25 years. Incorporate all current prevention and early intervention programs being implemented by the government of Guam and other prevention service providers in the private sector and/or the military community.</p> <p>Centralized Data Collection Systems- DMHSA and other partners in the PEACE process will pursue the establishment of a system for identifying, collecting and analyzing alcohol, tobacco and other drug-related data on Guam. All data collected will be analyzed and effectively utilized towards program development and enhancement for substance abuse-related prevention and education, early intervention, and treatment programs and activities.</p> <p>Tobacco Prevention and Control Teaming with the Department of Revenue and Taxation Enforcement Officers and with youth volunteers in the community will continue in vendor monitoring and inspections activities (Synar Mandate). Youth Leadership Trainings in tobacco prevention and control will continue resulting in a greater effort to raise the community's awareness about the harmful and deadly effects of tobacco use and addiction</p>

Short-term Goals:
<p>Retain the services of DMHSA's Tobacco Control Technical Consultant, and Research and Statistical Analyst</p> <p>Ensure certification of additional DMHSA staff in smoking cessation</p> <p>Establish and strengthen Guam's pool of APPEAL (Asian and Pacific Partners for Empowerment and Leadership)</p> <p>Support the continuation of positive alternatives to tobacco and other drug use among children and youth (i.e. Annual Swimming and Water Safety and Youth)</p> <p>Complete statistical analysis of all SYNAR data for publication and reporting back to the community</p> <p>Initiate a strategic communications and media advocacy campaign to promote tobacco-free lifestyles, and to reinforce the importance of quitting tobacco use</p> <p>Conduct pilot cessation programs for selected target groups</p> <p>Support UOG in establishing a center for excellence in tobacco control research</p> <p>Support the official establishment of the Tobacco Control Coalition</p> <p>Develop Guam's state-wide comprehensive 5-year plan for prevention and early intervention (PEACE) to include a comprehensive tobacco control plan</p> <p>Develop a strategic and long-term plan of action for tobacco control for the Department that is consistent with the PEACE plan and with evidence-based interventions to reduce tobacco consumption</p> <p>Expand the network of tobacco control resources and partners with local, Regional and international affiliates</p>

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Positive Alternatives-to-Drug Use	90%	95%	100%
Annual Youth for Youth Conference	90%	95%	100%
Employee Assistance Program	90%	95%	100%
Workforce Development and Certification of Prevention Specialists	90%	95%	100%
School Presentation	90%	95%	100%
Participation and Community events	90%	95%	100%
Information Dessimation	90%	95%	100%
Partnerships, MOU'S and Contracts	90%	95%	100%

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: PREVENTION AND TRAINING BRANCH

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$51,662	\$51,662	\$55,341	\$0	\$120,463	\$175,804
112	Overtime/Special Pay	\$0	\$0	\$0	\$0	\$0	\$0
113	Benefits	\$13,467	\$13,467	\$14,286	\$0	\$37,474	\$51,760
	TOTAL PERSONNEL SERVICES	\$65,129	\$65,129	\$69,627	\$0	\$157,937	\$227,564
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
800	IMPERFECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$65,129	\$65,129	\$69,627	\$0	\$157,937	\$292,692
1/ Specify Fund Source							
	FULL-TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED						
	CLASSIFIED	1	1	1	0	3	4
	TOTAL FTEs	1	1	1	0	3	4

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
CURRENT

FUNCTIONAL AREA: CLINICAL SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: PREVENTION AND TRAINING BRANCH
FUND: GENERAL FUND

Input by Department																	Input by Department				
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)		(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special ¹	INCREMENT		(E+F+G+I) Subtotal	Retirement (u*20.81%)	Retiree(DU) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total	
								DATE	Amount						Life (1/)						
1	B.1601	Program Coordinator IV	BENAVENTE, Barbara SN.	N14	\$53,470	\$0	\$0	06/23/05	\$ 1,871	\$ 55,341	\$ 11,516	\$ -	\$ -	\$ 802	\$ 153	\$ -	\$ 1,369	\$ 446	\$ 14,286	\$ 69,627	
			Clinical FTES	1	\$53,470	\$0	\$0	\$38,526	\$ 1,871	\$ 55,341	\$ 11,516	\$ -	\$ -	\$ 802	\$ 153	\$ -	\$ 1,369	\$ 446	\$ 14,286	\$ 69,627	
			Clinical Filled	1	\$53,470	\$0	\$0	\$38,526	\$ 1,871	\$ 55,341	\$ 11,516	\$ -	\$ -	\$ 802	\$ 153	\$ -	\$ 1,369	\$ 446	\$ 14,286	\$ 69,627	
			Clinical Vacant	0	\$0	\$0	\$0	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Clinical Vacant Funded	0	\$0	\$0	\$0	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 802	\$ 153	\$ -	\$ 1,369	\$ 446	\$ 14,286	\$ 69,627	
			GRAND TOTAL FILLED AND FUNDED		\$ 53,470	\$ -	\$ -		\$ 1,871	\$ 55,341	\$ 11,516	\$ -	\$ -	\$ 802	\$ 153	\$ -	\$ 1,369	\$ 446	\$ 14,286	\$ 69,627	

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
HEALTHY FUTURE FUNDS

FY2006

Staffing Pattern



FUNCTIONAL AREA: CLINICAL SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: PREVENTION AND TRAINING
FUND: HEALTHY FUTURE FUNDS

Input by Department																			Input by Department			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)			
Position Number	Position Title	Name of Incumbent	Grade /Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire(DD) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total			
							DATE	Amount						Life (1/)								
1	B.1602	Program Coordinator III	M12	\$ 46,082	\$ -	\$ -	3/3/05	\$ 1,613	\$ 47,695	\$ 9,925			\$ 692	\$ 153	\$ 3,102	\$ 298	\$ 14,170	\$ 61,865				
2	B.1603	Word Processing Secretary I	G5	\$ 23,404	\$ -	\$ -	4/19/06	\$ 1,669	\$ 23,404	\$ 4,870			\$ 339	\$ 153	\$ 3,102	\$ 298	\$ 8,762	\$ 32,166				
3	B.1604	Program Coordinator III	M13	\$ 47,695	\$ -	\$ -	1/1/05	\$ 1,669	\$ 49,364	\$ 10,273			\$ 716	\$ 153	\$ 3,102	\$ 298	\$ 14,542	\$ 63,906				
		CALAMBA, Richard																				
		Clinical FTES	3	\$ 117,181	\$ -	\$ -		\$ 3,282	\$ 120,463	\$ 25,068			\$ 1,747	\$ 459	\$ 9,306	\$ 894	\$ 37,474	\$ 157,937				
		Clinical Filled	3	\$ 117,181	\$ -	\$ -		\$ 3,282	\$ 120,463	\$ 25,068			\$ 1,747	\$ 459	\$ 9,306	\$ 894	\$ 37,474	\$ 157,937				
		Clinical Vacant	0	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
		Clinical Vacant Funded	0	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
		GRAND TOTAL FILLED AND FUNDED		\$ 117,181	\$ -	\$ -		\$ 3,282	\$ 120,463	\$ 25,068			\$ 1,747	\$ 459	\$ 9,306	\$ 894	\$ 37,474	\$ 157,937				

Decision Package
FY 2006

Department: Department of Mental Health and Substance Abuse Division/Section: Clinical Services Division/Community Support Services

Program Title: Community Support Services

Activity Description:
The Community Support Services (CSS) branch is under the Clinical Services Division of the Department of Mental Health & Substance Abuse. This program provides on-going supportive care and case management services to adults with serious mentally illnesses and their families. The main goal of the CSS Branch is to prevent re-hospitalization.

- Major Objective(s):**
1. Provides on-going supportive care and case management services to adults with serious mentally illnesses and their families and facilitates the delivery of a range of services in both home and community-based setting.
 2. To provide systems change for adults with disabilities that is consumer-directed and community-based by enhancing the need for an adult Systems of Care for individuals with disabilities by assisting in the development, implementation and evaluation of programs for community integration.
 3. To maintain operations within the CSS branch to include administrative duties such as greeting consumers, answering telephone, data gathering, typing and ordering supplies and materials.
 4. To procure supplies capital outlay and contractual services needed to maintain operations of the CSS branch.

- Short-term Goals:**
1. Recruit a Social Worker II to provide case management services for SMI adults by the first quarter of the fiscal year.
 2. Recruit a Program Coordinator II to assist in the development, implementation and evaluation of programs for community integration by the first quarter of the fiscal year.
 3. Recruit a Secretary II to provide administrative duties and maintain the operations of the CSS branch by the first quarter of the fiscal year.
 4. To secure office supplies, materials, equipment and fuel for vehicles needed to maintain operations of the CSS branch by the first quarter of the fiscal year.
 5. To procure a vehicle, desktop computer and printer, in order to provide consumer activities within the community and to prepare needed reports by the first quarter of the fiscal year.
 6. To contract for internet access needed to keep up with mental health trends, collaborate with community partners and to improve and develop new program services by the first quarter of the fiscal year.

Workload Output

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
1. Supportive care and case management services	100%	100%	100%
2. Systems of Care for adults with disabilities.	20%	80%	100%
3. Administrative duties and operations	90%	95%	100%
4. Supplies, Capital Outlay, Contractual	90%	95%	100%
5. Integrated Services with other government entities	90%	95%	100%
6. Referrals to support systems	90%	95%	100%
7. Outreach to villages	90%	95%	100%

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: COMMUNITY SUPPORT SERVICES

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$338,904	\$426,280	\$338,250	\$0	\$0	\$338,250
112	Overtime/Special Pay	\$0	\$0	\$8,456	\$0	\$0	\$8,456
113	Benefits	\$110,018	\$68,340	\$96,980	\$0	\$0	\$96,980
	TOTAL PERSONNEL SERVICES	\$448,922	\$494,620	\$443,686	\$0	\$0	\$443,686
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
800	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
						\$0	\$0
	TOTAL APPROPRIATIONS	\$448,922	\$494,620	\$443,686	\$0	\$0	\$443,686
1/ Specify Fund Source							
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED						
	CLASSIFIED	10	10	10	0	0	10
	TOTAL FTEs	10	10	10	0	0	10

[BBMR SP-1]

CLINICAL SERVICES DIVISION
DEPARTMENT OF MENTAL HEALTH
COMMUNITY SUPPORT SERVICES
GENERAL FUND

Input by Department													Input by Department												
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)			(P)	(Q)	(R)	(S)				
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+H) Subtotal	Retirement (420.81%)	Retiree(DOI) (\$7,2426PP)	Social Security (6.2%*)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (Kthru Q)	(J+R) Total					
								DATE	Amount					Medicare (1.45%*)	Life (11)										
1	B-1501	Social Service Supervisor I	WEAKLY, Mary	N11	\$43,227	\$0	\$1,248	02/28/05	\$1,688	\$51,163	\$10,547			\$742	\$153	\$3,102	\$298	\$14,942	\$66,705						
2	B-1503	Social Worker I	OKUBO, Frances	K1	\$24,656	\$0	\$655	05/11/04	\$1,541	\$26,662	\$5,588	188		\$389	\$153	\$3,102	\$298	\$9,718	\$36,570						
3	B-1502	Social Worker II	ROSARIO, Barbara	L9	\$38,454	\$0	\$985	10/22/05	\$1,326	\$40,775	\$8,485	188		\$591	\$153	\$3,102	\$298	\$12,529	\$53,404						
4	B-1504	Social Worker II	VILA, Sandra	L6	\$34,476	\$0	\$895	05/03/05	\$1,326	\$36,697	\$7,537	188		\$532	\$153	\$3,102	\$298	\$11,910	\$48,607						
5	B-1505	Social Worker III	QUINATA, Sylvia	M6	\$37,282	\$0	\$968	02/16/05	\$1,434	\$39,684	\$8,258	188		\$575	\$153	\$3,102	\$298	\$12,574	\$52,258						
6	B-1302	Social Worker I	LIZAMA, Sheena	K1	\$24,656	\$0	\$655	10/11/05	\$1,541	\$26,892	\$5,588	188		\$389	\$153	\$3,102	\$298	\$9,369	\$34,698						
7	B-1507	Social Worker III	MIRAL, Marilyn	M13	\$47,995	\$0	\$1,234	08/15/05	\$1,669	\$50,568	\$10,529	188		\$734	\$153	\$3,102	\$298	\$18,816	\$65,414						
8	B-1508	Social Worker I	LAMPA, Vanessa	K1	\$24,656	\$0	\$655	10/04/05	\$1,541	\$26,892	\$5,588	188		\$389	\$153	\$3,102	\$298	\$9,369	\$34,688						
9	B-1509	Social Worker III	MANIBUSAN, Evelyn	M11	\$44,524	\$0	\$1,152	10/08/05	\$1,558	\$47,234	\$2,562			\$65	\$153	\$1,369	\$149	\$4,718	\$51,952						
10	CH-005	Social Worker I	VACANT	K1	\$24,656	\$0	\$616			\$25,272	\$5,259	188		\$386	\$153	\$3,102	\$298	\$9,366	\$34,639						
			Clinical FTEs	10	\$349,282	\$0	\$9,073		\$13,624	\$371,879	\$69,941	1,129		\$5,392	\$1,530	\$25,821	\$2,533	\$106,346	\$476,325						
			Clinical Filled	9	\$324,626	\$0	\$8,456		\$13,624	\$346,706	\$64,682	341		\$5,026	\$1,377	\$22,719	\$2,235	\$96,980	\$443,695						
			Clinical Vacant	1	\$24,656	\$0	\$616			\$25,272	\$5,259	188		\$366	\$153	\$3,102	\$298	\$9,366	\$34,639						
			Clinical Vacant Funded	0	\$0	\$0	\$0																		
			GRAND TOTAL FILLED AND FUNDED		\$324,626	\$0	\$8,456		\$13,624	\$346,706	\$64,682	941		\$5,026	\$1,377	\$22,719	\$2,235	\$96,980	\$443,685						

Decision Package
FY 2006

Department: Department of Mental Health and Substance Abuse Division/Section: Clinical Services Division/Day Treatment Branch

Program Title: Day Treatment Services

Activity Description:

To provide Day Treatment Services that promote and enhance the psycho-social, economic and physical well-being of each adult consumer with serious mental illnesses enrolled with the program and who require monitoring and supervision in a therapeutic setting through a variety of program events (i.e. Community Outings, Industrial Work Therapy Program, and Job Fairs and Presentations)

Major Objective(s):

1. Continue to promote and enhance the psychosocial, economic, and physical well being of each consumer enrolled with the program.
2. Continue to provide structured, therapeutic activities for the adults with serious mental illnesses.
3. Continue to provide a structured and less restrictive environment for consumers preparing for community integration from the Adult Inpatient Unit.
4. Continue to promote and enhance staff development.
5. Return DTS services back to the main Department

Short-term Goals:

1. Recruit one (1) Social Worker III to provide supportive care and case management services to the consumers actively participating in DTS.
2. Recruit one (1) Program Coordinator II can facilitate the activities of supported employment for the DTS consumers.
3. Recruit one (1) Clerk I to provide clerical support for the Residential Services
4. Four (4)Two-way radios are needed in the event of an emergency. Fuel and maintenance for vehicles. A 15-passenger van is critically needed to transport consumers to activities in the community, and other vital activities. Two (2) computers and printers for consumers to access information for skill development in the area of employment opportunities and accessing mental health information. Office supplies such as writing paper, copying paper, pens and pencils, staples etc. are needed to efficiently run the program services
5. Training is needed in the area of Basic Life Support (CPR), First Aid Training, Non-Violent Crisis Intervention Training, and Computer Literacy Skills and funding for the certification of these trainings.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
1. Improve case management activities	10%	30%	100%
2. Therapeutic Group Activites	50%	40%	100%
3. Support Employment Activities	20%	50%	100%

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: DAY TREATMENT PROGRAM

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$84,348	\$84,348	\$90,361	\$0	\$0	\$90,361
112	Overtime/Special Pay	\$0	\$0	\$11,898	\$0	\$0	\$11,898
113	Benefits	\$33,722	\$33,722	\$34,374	\$0	\$0	\$34,374
	TOTAL PERSONNEL SERVICES	\$118,070	\$118,070	\$136,632	\$0	\$0	\$136,632
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
800	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$118,070	\$118,070	\$136,632	\$0	\$0	\$136,632
1/ Specify Fund Source							
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	3	3	3	0	0	3
	TOTAL FTEs	3	3	3	0	0	3

GOVERNMENT OF GUAM
FISCAL YEAR 2006 BUDGET
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
CURRENT

FUNCTIONAL AREA: CLINICAL SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: DAY TREATMENT PROGRAM
FUND: GENERAL FUND

Input by Department														Input by Department							
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	Benefits			(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+H) Subtotal	Retirement (1/20.81%)	Retiree(DDI) (\$7,24/26PP)	Social Security (6.2%-J)	Medicare (1.45%-J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total
								DATE	Amount						Life (1/)	Medical (Premium)	Dental (Premium)				
1	B.1701	Psychiatric Technician II	QUINATA, Maria E.	G12	\$30,085	\$0	\$4,618	05/03/05	\$ 1,053	\$ 35,756	\$ 7,441		\$ 497	\$ 153	\$ 3,102	\$ 298	\$	\$ 11,491	\$ 47,247		
2	B.1703	Psychiatric Technician II	ALMANDRES, Mark	G9	\$27,149	\$0	\$4,166	04/25/05	\$ 936	\$ 32,251	\$ 6,711		\$ 448	\$ 153	\$ 3,947	\$ 446	\$	\$ 11,705	\$ 43,956		
3	C.1112	Psychiatric Technician II	GARRIDO, George	G12	\$30,085	\$0	\$3,114	05/03/05	\$ 1,053	\$ 34,252	\$ 7,128		\$ 497	\$ 153	\$ 3,102	\$ 286	\$	\$ 11,178	\$ 45,430		
			Clinical FTEs	3	\$87,319	\$0	\$11,898		\$3,042	\$102,259	\$21,280	\$0	\$1,442	\$459	\$10,151	\$1,042	\$	\$34,374	\$136,632		
			Clinical Filled	3	\$87,319	\$0	\$11,898		\$3,042	\$102,259	\$21,280	\$0	\$1,442	\$459	\$10,151	\$1,042	\$	\$34,374	\$136,632		
			Clinical Vacant	0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Clinical Vacant Funded	0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			GRAND TOTAL FILLED AND FUNDED		\$ 87,319	\$ -	\$ 11,898		\$ 3,042	\$ 102,259	\$ 21,280	\$ -	\$ 1,442	\$ 459	\$ 10,151	\$ 1,042	\$	\$ 34,374	\$ 136,632		

Decision Package
FY 2006

Department:	Department of Mental Health and Substance Abuse	Division/Section:	Clinical Services Division/ 24 Hr Residential Treatment/Guma Ifil
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Program Title:	24-hour Residential Treatment Services
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Activity Description:

Guma’ IFIL is a 24-hour transitional residential program for adults with serious mental illnesses who are clinically stable and are not yet ready to live independently. The staff at this residential program setting provides structure, guidance, and skill building activities to the consumers so they attain independence and self-sufficiency. Consumers who are referred to Guma’ IFIL from other services in DMHSA when a transitional living arrangement would be of benefit to the consumer and when placement at Guma’ IFIL for respite care would provide temporary intervention or relief for the consumer and his/her family. Clinicians with specialized skills, who are trained in the non-violent crisis intervention mode, thus creating an environment of respect and safety for residents and staff, continuously supervise residents.

Major Objective(s):

- 1. To continue to provide 24 hour transitional residential program for adults with serious mental illnesses.
- 2. To facilitate the development of activities of daily living skills.
- 3. To monitor and facilitate improvement of consumers of psychological social and economic well being, to enable the consumer to become self sufficient and independent.
- 4. Continue to promote and enhance staff development.

Short-term Goals:

- 1. To recruit three (3) Psychiatric Technician IIs to bring this program to a manageable and safer patient-staff ratio level that will also address the admission capacity and liability issues.
- 2.To recruit A Social Worker II to provide individual and group supportive sessions, training activities, crisis intervention, linkages to family support and community resources, advocacy and the development of social skills
- 3. To recruit one (1) Program Coordinator II can facilitate vocational, educational, and housing opportunities for the participants in Guma IFIL and Guma Hinemlo.
- 4. Four (4)Two-way radios are needed in the event of an emergency. Fuel and maintenance for vehicles, the air-conditioning units and the generator and the installation of a water tank is needed for the home. A 5-passenger sedan is critically needed to transport consumers to activities in the community, medical and psychiatric appointments, and other vital activities. Two (2) First Aide Kits are needed to replace the Kits that have expired. Office supplies such as writing paper, copying paper, pens and pencils, staples etc. are needed to efficiently run the program services
- 5. Training is needed in the area of Basic Life Support (CPR), First Aid Training, Non-Violent Crisis Intervention Training, and Computer Literacy Skills and funding for the certification of these trainings.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
1. Decrease waiting list and improve case management activities.	50%	75%	100%
2. Train consumers in activities of daily living skills and social skills.	100%	100%	100%
3. Increase community based activities.	50%	75%	100%

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: ADULT RESIDENTIAL TREATMENT PROGRAM GUMA IFIL

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
		Governor's Request					
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$434,517	\$0	\$0	\$0	\$271,642	\$271,642
112	Overtime/Special Pay	\$0	\$0	\$0	\$0	\$65,093	\$65,093
113	Benefits	\$89,558	\$0	\$0	\$0	\$109,839	\$109,839
	TOTAL PERSONNEL SERVICES	\$524,075	\$0	\$0	\$0	\$446,574	\$446,574
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
800	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$524,075	\$0	\$0	\$0	\$446,574	\$446,574
1/ Specify Fund Source							
	FULL-TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED						
	CLASSIFIED	0	0	0	0	11	11
	TOTAL FTEs:	0	0	0	0	11	11

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
HEALTHY FUTURE FUNDS

FY2006

Staffing Pattern

FUNCTIONAL AREA: CLINICAL SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: ADULT RESIDENTIAL TREATMENT PROGRAM (GUMA IFIL)
FUND: HEALTHY FUTURE FUNDS

Input by Department															Input by Department				
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade /Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (Kthru Q)	(J+R) Total
								DATE	Amount		Retirement (U*20.81%)	Retire(DD) (\$7.24*26PP)	Security (6.2%*J)	Medicare (1.45%*J)	Life (Y)				
1	B.1807	Psychiatric Technician I	PINAULA, Herbert	F1	\$ 17,635	-	\$ 4,994	3/1/05	\$ 1,102	\$ 23,731	\$ 4,938	\$ 188		\$ 299	\$ 153	\$ -	\$ 149	\$ 5,727	\$ 29,458
2	B.1809	Community Program Aide I	UNTALAN, Veona	D1	\$ 15,840	-	\$ 4,485	4/5/05	\$ 990	\$ 21,315	\$ 4,436	\$ 188		\$ 268	\$ 153	\$ 3,102	\$ 298	\$ 8,445	\$ 29,761
3	C.1116	Psychiatric Technician I	SAN NICOLAS, Dolores	F1	\$ 17,635	-	\$ 4,994	3/22/05	\$ 1,102	\$ 23,731	\$ 4,938	\$ 188		\$ 299	\$ 153	\$ 1,369	\$ 149	\$ 7,096	\$ 30,827
4	B.1909	Psychiatric Technician II	PAULINO, Katharine	G1	\$ 18,723	-	\$ 5,185			\$ 23,908	\$ 4,975			\$ 299	\$ 153	\$ 3,102	\$ 298	\$ 8,827	\$ 32,735
5	B.1704	Community Program Aide I	VACANT	D1	\$ 15,840	-	\$ 4,386			\$ 20,226	\$ 4,209			\$ 253	\$ 153	\$ 3,102	\$ 298	\$ 8,015	\$ 28,241
6	D.1105	Psychiatric Technician I	SICO, EMMA	F1	\$ 17,635	-	\$ 4,994	2/28/06	\$ 1,102	\$ 23,731	\$ 4,938			\$ 299	\$ 153	\$ 3,102	\$ 298	\$ 8,790	\$ 32,521
7	B.1804	Psychiatric Technician II	GARCIA, Violeta	G4	\$ 22,234	-	\$ 6,157	8/27/04		\$ 28,391	\$ 5,908	\$ 188		\$ 355	\$ 153	\$ 3,102	\$ 298	\$ 10,004	\$ 38,395
8	B.1810	Psychiatric Technician I	CAMACHO, Elizabeth	F1	\$ 17,635	-	\$ 4,995	3/1/05	\$ 1,102	\$ 23,732	\$ 4,939	\$ 188		\$ 299	\$ 153	\$ 3,102	\$ 298	\$ 8,979	\$ 32,711
9	D.1106	Psychiatric Technician II	GARCIA, Roswell	G4	\$ 22,234	-	\$ 6,159	12/1/04		\$ 28,393	\$ 5,909	\$ 188		\$ 355	\$ 153	\$ 3,102	\$ 298	\$ 10,005	\$ 38,398
10	D.1111	Psychiatric Technician II	PICO, Fortunato N. Jr.	G4	\$ 22,234	-	\$ 6,157	12/1/04		\$ 28,391	\$ 5,908	\$ 188		\$ 355	\$ 153	\$ 3,102	\$ 298	\$ 10,004	\$ 38,395
11	B.1705	Social Service Supervisor	SANCHEZ, Reina	N11	\$ 48,227	-	\$ 8,219	3/22/05	\$ 1,683	\$ 58,134	\$ 12,098	\$ 188		\$ 773	\$ 153	\$ 3,102	\$ 298	\$ 16,612	\$ 74,746
12	B.1510	Social Worker III	GUERRERO, Joaquin	M10	\$ 43,018	-	\$ 8,754	8/25/04	\$ 1,506	\$ 53,278	\$ 11,087			\$ 710	\$ 153	\$ 3,102	\$ 298	\$ 15,350	\$ 68,628
			Clinical FTES	12	\$278,890	\$0	\$69,479		\$8,592	\$356,961	\$74,283	\$1,506	\$0	\$4,564	\$1,836	\$32,389	\$3,278	\$117,856	\$474,817
			Clinical Filled	11	\$263,050	\$0	\$65,092		\$8,592	\$336,734	\$70,074	\$1,506	\$0	\$4,311	\$1,683	\$29,287	\$2,980	\$109,841	\$446,575
			Clinical Vacant	1	\$15,840	\$0	\$4,386		\$0	\$20,226	\$4,209	\$0	\$0	\$253	\$153	\$3,102	\$298	\$8,015	\$28,241
			Clinical Vacant Funded	0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			GRAND TOTAL FILLED AND FUNDED		\$ 263,050	\$ -	\$ 65,092		\$ 8,592	\$ 336,734	\$ 70,074	\$ 1,506	\$ -	\$ 4,311	\$ 1,683	\$ 29,287	\$ 2,980	\$ 109,841	\$ 446,574