

# BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR Post Office Box 2950, Hagåtña Guam 96932

CARLOS P. BORDALLO DIRECTOR

JOSE S. CALVO DEPUTY DIRECTOR

KALEO SCOTT MOYLAN LIEUTENANT GOVERNOR

**GOVERNOR** 

# 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 informa ion contained in the attached budget document is the responsibility of the aforementioned Department/Agency.

CARLOS P. BORD

Date: 3/4/05

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

Date Rcv'd:

Time: Rcv'd by:

Print Name:



March 3, 2005

#### DMHSA 05-03008

**MEMORANDUM** 

Director, Bureau of Budget and Management Research

FELIX PEREZ CAMACHO Governor

department of

MENTAL HEALTH& **SUBSTANCE ABUSE** Ajpättamenton Salut Hinasso

700 Gov. Carlos G. Camacho Rd. Temuning, Guam 96913

A North Abuson Amor

Bureau of Budget & fbx: 671 649-6948

MAR 0 3 2005

Mgmt. Research

From:

To:

Director, Department of Mental Health and Substance Abuse

KALEO SCOTT MOYLAN

Phone: 671 647-5330

Lieutenant Governor

Subject:

FY-2006 BUDGET

Hafa Adai!

J. PETER ROBERTO

Director

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

EDDY J. REYES Deputy Director

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 Injunction and Therapeutic Group2); or any other unforeseen contingencies that might

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.

Attachments

JPR/JPQ:acs

<sup>1</sup> FY 2006 Projected costs for Permanent Injunction is approximately \$ 433 K (Personnel Costs only). <sup>2</sup> FY 2006 Projected costs for Therapeutic Group Home is approximately \$ 501 K (Personnel Costs only).

# DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE THERAPUETIC GROUP HOME

Staffing Pattern

FUNCTIONAL AREA:

THERAPUETIC GROUP HOME
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
CHILD ADOLESCENT SERVICES DIVISION

PROGRAM: FUND: AGENCY:

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3	(B)	(0)	<u>(a)</u>	(E)	(F)	( <u>G</u> )	Œ	()	(f)	3	9	(M)	8	Ć	(d)	Ć	(a)	(0)	
							INCREMENT							۽ ا		7		(5)	
									<u> </u>										
Position	Position Title	N	Grade/St						(E+F+G+I)	Retirement	Retire(DDI) (\$7.24*26P	Social Security	Medicare		Medical	Dental	Total Benefits	(J+R)	
7	Inde	Name of incumbent	<del>a</del>	Salary	Over Time	Special	DATE	Amount	Subtotal	(7*20.81%)	(A	(6.2%*J)	(1.45%*J)	Life (1/) (	÷	(Premium)	(Kthru Q)	Total	
	min residential Programs Manager	PEREZ, Elizabeth	M1	\$ 28,678	69	\$ 6.687	12/27/05	1 793	37 158	2 7 7 3 3				, i			,		
	Social Worker II	TAITAGUE, Tricia	[1	+-	-		12/27/05	1,658	37 362		+		İ	3	+		11,172		
	Psychiatric Technician II	DANTE, Thersa	†	18.723	1872	ı	-	000	+			00,		153	-		11,153	45,515	
	Psychiatric Technician I	VILLAGOMEZ, Audrey	1	17,635	1,764	ļ	\$ 120/07/05	1 100	# 25,78 #	4,973	A	186		153	$\rightarrow$		9,015		
	Psychiatric Technician I	EL SAYEH, Mahmoud	F1 1	17,635	1764		_	1 102	20,07.0		+			533	-		8,974		
D 1007	Psychiatric Lechnician I	AGUON. Stephanie	F-1	17 635	1764	ı		1, 102	20,370		-			153	$\dashv$	i	\$ 8,974 \$		
Γ	Psychlatric Technician I	GARRETT John	T		1,764	ł	\$ 00/61/21	7,102	20,378					153					
Γ	Community Program Aide	VACANT-F	T	000,11	1,04	1			25, 166					_	3,102		\$ 8,704 \$	33,870	
D.1010	Community Program Aide I	TAITAGUE Marie	$\dagger$	12,040	1,004		-		22,602					\$ 153 \$	3,102 \$	298	\$ 8,180 \$	30,782	
Τ	T	JAIME OdilaMaria	†	15,040	1,084			066	23,691					\$ 153 \$	3,102 \$	298	\$ 8,421 \$	32,112	
T	I	VACANTE	†	12,040	1,064	1	01/12/06 \$	990					\$ 268	\$ 153 \$	3,102 \$	298	\$ 8,421 \$	32,112	
	I	BENAVENTE Babat		15,840	1,584	-	_						\$ 253	-	3,102 \$	298	\$ 8,180 \$		
T		WACANT C. ROBER	7	15,84U	1,584	5,277	01/12/06 \$	066	\$ 23,691 \$	4,600	-		\$ 268	\$ 153 \$	3,102 \$	298	╆		
T		1- INCOVA	7	22,942	\$	-		1	\$ 22,942 \$	4,774	-	မ	333	\$ 153 \$	3,102 \$	298	╈		
T	Psychiatric Social Worker I	VACANI -F	7	31,064		222	-	5,	\$ 31,841 \$	6,626		8	462	\$ 153 \$	+-	298	10 641		
		AGUUN, Melanie	61	18,723	1,872			3	\$ 26,715 \$			69	299	153	┿	298	9022		
al/Hozzardo	Obt Differential/Hazzardous AMedical C	GRAND IOTAL	9	277,667	\$ 16,848 \$	68,416	\$ 309,681	9,727	\$ 372,658 \$	74,043 \$		188	4,517	2,142	+-	4.172	128 490	4	
FY2005(current GovGual	cardous/worker's Competibation/fetc.  ovGuam contribution for Life Insurance is \$153 per annun,Subject to change in FY2006	c. nce is \$153 per annum;Subject	to change i	in FY2006									1			┥			

# DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUNDS

FY2006

Staffing Pattern

PERMANENT INJUNCTION
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
NURSING SERVICES DIVISION
SPECIAL FUNDS
Input by Department

FUNCTIONAL AREA:

PROGRAM: AGENCY:

FUND:

Г	(a)	Hamilada (a malin)	Part Balan	33	-	ľ									Input by Department	bartment		
	(a)	(2)	<u>a</u>	(E)	Œ	(G)	(H)	€	9	( <del>K</del> )	(T)	(M)	(2)	0	Œ.	ξ	(a)	(0)
							NCREMENT							Benefits			(1)	(0)
	1								}			Social						
	Title	Name of Incumbent	Grade/Ste P	Salary	Over Time Special*	Special	DATE	Amount	(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire(DDI) (\$7.24*26PP)	Security (6.2%*J)	Medicare	life (1)	Medical (Premium)	Dental (Premium)	Total Benefits	(J+R)
Admin	Administrative Assistant	OSAWA Rose	110	34 444	Į,	1	4	-	+			1	(= %)	mir (11)	וווחוווא וווו	(i lellilalli)	לאוווות לל	lotal
Psych	Psychiatric Social Worker II	DODGE TIME	†	1,1,1			cn/sn/n!		34,414   \$	7,162			\$ 499	\$ 153	\$ 3,102	\$ 298	\$ 11.214	\$ 45 678
Psych	Psychiatric Nurse II	DONOR DONE	1	_		\$ 8,797	11/08/05 \$	1,942   \$		8,699			\$ 526	\$ 153	\$ 3.102	65	6.	ľ
		TODGES, Ballibl	3	4/,/36	,	\$ 25,344	\$ 25,344 03/01/05 \$ 1,909 \$	1,909 \$	74,989 \$	15,605			\$ 792	\$ 153	\$ 3,102	S	· 63	1
Qualit	Quality Assurance Coordinator VACANT-F	VACANT-F	M1	\$ 28,678 \$		· •		4	28 678	7. OGB								
Progra	Program Coordinator III	VACANT-F	M	\$ 28 R78 &				•							3,102	\$ 298	\$ 9,937	\$ 38,615
Psych	Psychiatri Technician I	NAPIER Crystal	t			, 30,	10,100	A	$\neg$				\$ 416	\$ 153	\$ 3,102	\$ 298	£6'6 \$	\$ 38,615
Javor Pover		BOOK IN IN OCC	T	282.		4,834	12/2/105 \$ 1,102	1,102 \$	23,731 \$	4,938			\$ 299	\$ 153	\$ 3,102	\$ 298	\$ 8,790	\$ 32.521
10/10/		CHARLIN, Delliny	7	17,635	· ·	\$ 4,994	12/22/05 \$	1,102 \$	23,731 \$	4,938			\$ 299	\$ 153	\$ 3102	69	8 A02	\$ 30.003
		GUZMAN, James	7	\$ 17,635 (		\$ 4,995	12/22/05 \$	1.102 \$	23.732 \$	4 939								1
2	an i edilildani	VACANI-F	<u>F</u>	17,635	•	\$ 4886		6	+	İ						Ì		\$ 32,523
House	Housekeeper II	MAFNAS, Francisco	D4	l		5 180	40/04/05	+	+					\$ 153	\$ 1,369	\$ 149	\$ 6,639	\$ 29,160
		GRAND TOTAL	1	ľ	1	-1-		-	-	5,138		-	\$ 314	\$ 153	\$ 3,102	\$ 298	\$ 9,065	\$ 34,045
ardor	rential/Hazardous/Worker's Compensation /etc	n /etc	•	778,827	•	\$ 23, 186	Э	8,14/ \$	327,255 \$	68,102		-	\$ 4,141	\$ 1,530	\$ 29,287	\$ 2,533	\$ 105,593	\$ 432,848
																	, , , , , ,	

: FY2005(current GovGuam contribution for Life Insurance is \$153 per annum, Subject to change in FY2006 light Differential/Hazardous/Worker's Compensation /etc.

# 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: Wito Calulla Date: 3/2/05

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

**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 wellbeing 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:**

Increase the community's capacity in the private and public sector to support, serve, and I. treat individuals and families suffering from the effects of mental illness & substance and/or alcohol abuse.

Objectives:

- Come into compliance with court ordered inspections for the Adult Inpatient Unit
   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
- Provide the most appropriate treatment, support, placement and level of care for the Π. 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:

Program

Target Group

Services

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 Intake, Assessment, Acute Care

Mental Health Care Needs

Adult Inpatient Care

Adults

Acute Inpatient Care

Program Children's Inpatient Care	Target Group Children & Adolescents	Services 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/depe	New Beginnings/New Beg's Outpatient endence

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 Injunction<sup>1</sup> and Therapeutic Group<sup>2</sup>); or any other unforeseen contingencies that might arise.

Although the budget amount allows the funding to sustain day-today 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 surficient 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.

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

<sup>&</sup>lt;sup>1</sup> FY 2006 Projected costs for Permanent Injunction is approximately \$ 433 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 Function: HEALTH

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE Agency:

Program: DEPARTMENT AGENCY SUMMARY

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				<b>.</b>	D	I E	T I
Budget		FY2004	FY2005	FY2006		inar's Request	<del></del>
Account		Expenditures &	Authorized	General	F/2006	FY2006	FY2006
Code	Appropriation Classification	Encumbrances	Level	Fund	Federal	Other	Total Req.
	A00000A0000000000			1 Pung	l'und	Fund	(A+B+C+D)
[	PRINCIPAL SERVICES						
111	Regular Salaries/Increments	\$2,422,898	\$2,551,463	\$2,672,982	So.	\$1,359,036	
112	Overtime/Special Pay	\$2,863	50		\$0	3,,000,000	\$4,032,018
113	Benefits TOTAL WEBSCONNERS	\$655,536	\$769,451	\$856,964	\$0		\$380,459 \$1,224,849
	TOTAL PERSONNEL SERVICES	\$3,081,296	\$3,320,914	\$3,802,265	\$0		\$5,637,329
	OPERATIONS	000000000000000000000000000000000000000	500000000000000000000000000000000000000	30000000000000000000000000000000000000			50,057,025
220	TRAVEL- Off-Island/Local Mileage Reimburs.						
	The state of the s	\$0	\$7,300	50	\$0	\$0	20
230	CONTRACTUAL SERVICES:	\$398,908	6212.200		<del></del>		
		3398,908	\$313,309	\$328,196	\$0	\$196,750	\$524,946
233	OFFICE SPACE RENTAL:	\$0	\$0	50	ļ.,,		
		30	30	30		20	\$0
240	SUPPLIES & MATERIALS:	\$250,118	\$191,774	\$119,840			
			3,7,7,74	3119,840	\$0	\$0	\$119,840
250	EQUIPMENT:	\$0	\$0	\$0	50		
200						so	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	50	50	So	50	\$0
450	MISCELLANEOUS					30	20
430	MISCELLANEOUS:		\$0	50	\$0	\$0	50
	TOTAL OPERATIONS						30
	TOTAL OF ERATIONS	\$649,026	\$924,383	\$448,036	\$0	\$196,750	\$644,786
	UTHITES				\$955599444444000000000000000000000000000	5450554445545545545	
361	Power	\$213,313					
362	Water/ Sewer	\$21,201	\$213,313	\$213,313		\$22,000	\$235,313
363	Telephone/ Toll	\$51,139	\$6,782 \$44,947	\$6,782		\$7,000	\$13,782
	TOTAL UTILITIES	\$285,653	\$265,042	\$44,947		\$11,000	\$55,947
	I 5000000000000000000000000000000000000		3203,042	\$265,042		\$40,000	\$305,042
800	INDIRECTION	\$0	\$0	50	\$0		
				30	30	\$0	
450	CAPITALOHITIAN	SO SO	S0	\$0	so	\$0	
						30	\$0
	TOTAL APPROPRIATIONS  1/ Specify Fund Source	\$4,015,975	\$4,510,339	\$4,515,343		\$2,071,813	\$6,587,157
	a speeny runu source						30,507,137
	FULL TIME EQUIPALENCIES (FIES)			ISBN CONTRACTOR CONTRA	SSESSESSESSES VIDEOS	Manual Control	
	UNCLASSIFIED	1	. Т				
	CLASSIFIED	79	4	4		2	8
	TOTAL FTES	80	79	67		26	93
			83	71	6	28	99

# Schedule B- Contractual

Item         Quantity         Price         Price         Yes           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           Ancilliary 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	ded in FY 2005?
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         Ancilliary 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	No
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         Ancilliary 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	
Trash Collection       12 Months       \$ 225.00       \$ 2,700.00       X         Pharmacist       12 Months       \$ 125.00       \$ 1,500.00       X         Ancilliary Services       12 Months       \$ 2,208.33       \$ 26,500.00       X         Meals       12 Months       \$ 3,135.83       \$ 37,630.00         Laundry       12 Months       \$ 1,745.08       \$ 20,941.00       X         Desired for the control of	
Trash Collection         12 Months         \$ 125.00         \$ 1,500.00         X           Pharmacist         12 Months         \$ 2,208.33         \$ 26,500.00         X           Ancilliary 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	
Pharmacist         12 Months         \$ 2,208.33         \$ 26,500.00         X           Ancilliary 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	
Ancilliary 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	
Meals       12 Months       \$ 1,745.08       \$ 20,941.00       X         Laundry       12 Months       \$ 291.67       \$ 3,500.00       X	
Laundry 12 Months \$ 291.67 \$ 3,500.00 X	
Total Contractual \$ 328,196.00	

# Schedule C - Supplies & Materials

		Unit	1	Total	Funded in	FY 2005?
Item	Quantity	Price	į	Price	Yes	No
Medications	12 Months	\$ 8,333.33	\$	100,000.00	X	2,10
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

		Unit	To	otal	Funded in	FY 2005?
Item	Quantity	Price	Pr	rice	Yes	No
			\$	-		
			\$	<b>-</b>		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
Total Equipment			\$	-		

# Schedule E - Miscellaneous

		Unit	To	tal	Funded in	FY 2005?
Item	Quantity	Price	Pr	ice	Yes	No
			\$			
			\$	-		
			\$	-		
			\$	-		
	·		\$	-		· · · · · · · · · · · · · · · · · · ·
			\$	-		
otal Miscellaneous			\$	-		

# Schedule F - Capital Outlay

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

# Schedule B- Contractual

TA		Unit	<b>'</b>	Total	Funded in	FY 2005?
Item	Quantity	Price	]	Price	Yes	No
Psychiatric Services	12 Months	\$ 5,833.33	\$	70,000.00		X
Security Services	12 Months	\$ 2,500.00	\$	30,000.00		
Xerox Services	12 Months	\$ 1,416.67	\$	17,000.00		
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		X

# Schedule C - Supplies & Materials

Item		Unit	Total	Funded in I	Y 2005?
item	Quantity	Price	Price	Yes	No
otal Supplies & Materials			\$ -		

# Schedule D - Equipment

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

# Schedule E - Miscellaneous

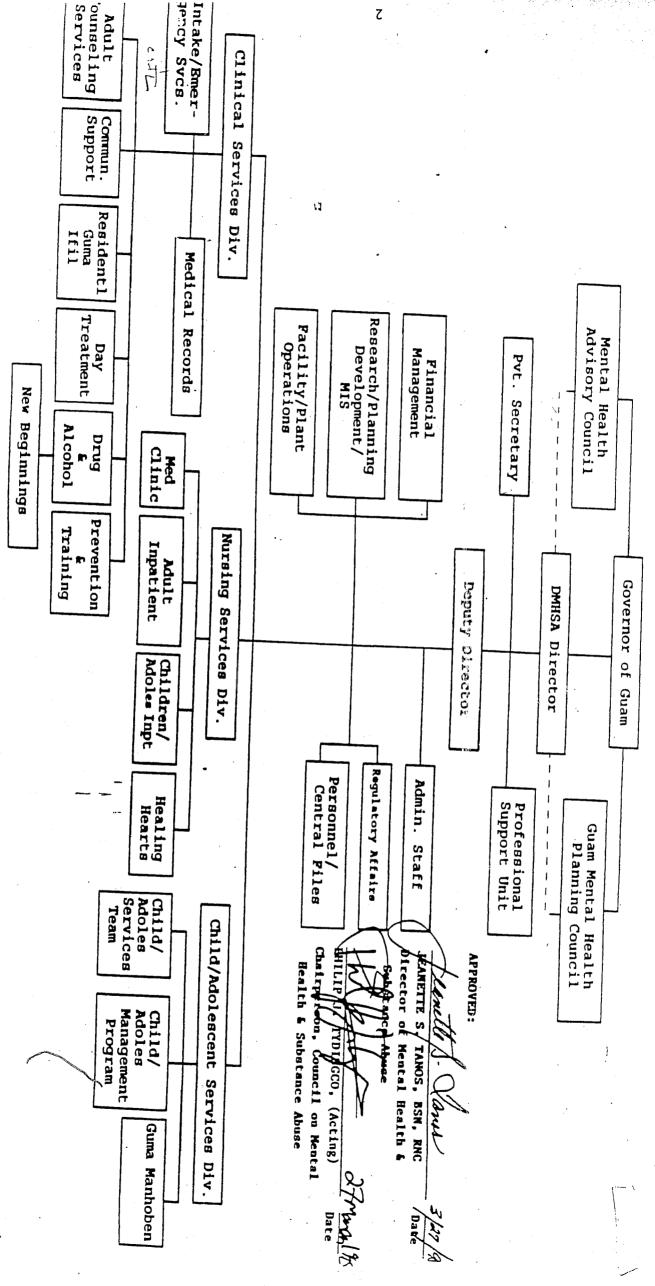
		Unit	Total	Funded in	EY 2005?
Item	Quantity	Price	Price	Yes	No
			\$ -		
			\$ -		
			\$ -		
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al Miscellaneous			\$ -	 	

# Schedule F - Capital Outlay

		Unit	Total	Funded in	EV 20052
Item	Quantity	Price	Price	Yes	No
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			\$ -		
			\$ -		T
			\$ -		
			\$ -		
1416-1416			-		
Total Capital Outlay			\$ -	***	

# CURRENT ORGANIZATIONAL CHART

# DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE PROPUSED REORGANIZATIONAL CHART



7

# CURRENT STAFFING PATTERN

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

ADMINISTRATION EXECUTIVE OFFICE

Position Title

(Indicate Vacant Position) Step

Name of Incumbent

Grade

Total

Salary Per

Annum Haz. Pay PAY 10% Over Time Msc. 25%.

Total

DATE Amount

Retirement DB / Retire(DDI) 1/ Social Security
DC (\$7.24\*28PP) (6.2%\*J) Medicare

Life

(6) Total

Class Out Ret
Hosp Den Type Type

	1 RPDM E.1103 2 RPDM E.1104	DIVISION: SECTION:	1 REGU E.1301 2 REGU E.1302 3 REGU C.1304	SECTION:	1 DIRO A.1001 2 DIRO A.1005 3 DIRO A.1005 4 DIRO A.1006 5 DIRO A.1007 6 DIRO A.1007 7 DIRO A.1009
	Planner III Computer Systems Analyst i	Adm ADMINISTRATION RESEARCH, PLANNING & DEVELOPMENT/MIS	Management Analyst IV Safety Officer Program Coordinator II	REGULATORY AFFAIRS	Director Deputy Director Messenger Clerk Private Secretary Secretary II (Typis) Administrative Assistant Community Program Aide I
Administration FTEs Administration Filled Administration Vacant Administration Vacant Funded Administration Overtine	PALOMO, Simeon M. VACANT	Administration FTEs Administration FITEs Administration Vacant Administration Vacant Funded Administration Overtime Administration Overtime	AGUILO, KAREN LEON GUERRERO, John PANGELINAN, Emily	Administration Filed Administration Filled Administration Vecant Administration Vecant Funded Administration Overtime	ROBERTO, Peter J. (Unclass) REYES, Eddy J. SANCHEZ, Julia VACANT VACANT VACANT VACANT VACANT
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\$98,670 \$64,577 \$34,092 \$0 \$0	\$64,577 \$34,092	\$140,859 \$140,859 \$0 \$0	\$64,979 \$35,856 \$40,024	\$277,195 \$170,434 \$106,760 \$25,941 \$0	\$86,642 \$82,610 \$21,183 \$29,701 \$25,941 \$31,600 \$19,518
\$76,435 \$49,915 \$26,520 \$0 \$0	\$49,915 \$26,520	\$111,240 \$111,240 \$10 \$0 \$0 \$0	\$51,662 \$28,085 \$31,493	\$218,438 \$138,293 \$80,145 \$19,974 \$0	\$67,150 \$55,303 \$15,840 \$21,389 \$19,974 \$22,942 \$15,840
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0	so so so so	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
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\$15,906 \$10,387 \$5,519 \$0 \$0	\$10,387 \$5,519	\$23,149 \$23,149 \$0 \$0 \$0	\$10,751 \$5,844 \$6,554	\$36,713 \$20,035 \$16,678 \$4,157 \$0	\$13,974 \$2,765 \$3,296 \$4,451 \$4,157 \$4,774 \$3,296
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\$1,109 \$724 \$385 \$0 \$0	\$724 \$385	\$1,613 \$1,613 \$0 \$0	\$749 \$407 \$457	\$3,169 \$2,006 \$1,163 \$290 \$0	\$974 \$802 \$230 \$310 \$310 \$290 \$333
\$304 \$152 \$152 \$152 \$0	\$152 \$152	\$456 \$456 \$0 \$0	\$152 \$152	\$1,064 \$456 \$606 \$152 \$0	\$152 \$152 \$152 \$152 \$152 \$152 \$152
\$4,470 \$3,102 \$1,368 \$0 \$0	\$3,102 \$1,368	\$4,104 \$4,104 \$4,104 \$0 \$0	\$1,368 \$1,368	\$15,988 \$8,416 \$7,572 \$1,368	\$3,946 \$3,102 \$1,368 \$3,102 \$1,368 \$3,102 \$1,368 \$3,702
\$446 \$297 \$148 \$0 \$0	\$297 \$148	\$297 \$297 \$297 \$0 \$0 \$0	\$297 \$0	\$1,634 \$1,040 \$50; \$0 \$0	\$446 \$297 \$297 \$297 \$297 \$297 \$297 \$297
\$0 \$22,235 \$14,662 \$7,572 \$0 \$0	\$14,662 \$7,572	\$8,531 \$29,619 \$79,619 \$0 \$0 \$0	\$13,317 \$7,771	\$58,757 \$58,757 \$32,141 \$20,313 \$5,967 \$0	\$19,492 \$7,307 \$5,343 \$8,312 \$5,967 \$8,658
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														Kemgeration Mechanic II	Maintenance Specialist	Maintenance Supervisor	Mail with ance yvolker	Nousekeepel II	Manketance vyorker	Housekeeper I	PI ANT OPERATIONS	ADMINISTRATION							Accounting Technician III	Administrative Assistant	Program Coordinator II	Administrative Aide	Administrative Aide	Administrative Assistant	Administrative Services Officer	FINANCIAL MANAGEMENT	ADMINISTRATION					Personnel Officer
	Administration Overtime Allowance	Administration Total Vacancy Funded	Administration I otal Vacancy	Administration local rited	Administration Total FTEs			Administration Overtime	Administration Vacant Funded	Administration Vacant	Administration Filled	Administration FTEs		CABRERA, Luis M.	BEJADO, Jose	N, Henry			John C.			Adition State of Charles	Administration Vacant runged	Administration Vaccoust of acquire	Administration Victory	Administration Files	Administration		VACANT-F	VACANT	DAMIAN, ALEJANDRO	CHARGUALAF, Julie	PEREZ, Deter	VACANT-F	QUINTANILLA, Juanita			Administration Overtime	Administration Vacant	Administration Filled	Administration FTEs	FINONA, Daniel M.
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1	ŝ	\$105,437	\$312,714	2/20,032	\$1,039,247			50	\$20,358	\$83,155	\$168.372	\$251,526		\$37,058	\$40,160	\$47,097	\$41,614	\$21,183	\$44,056	\$20,358			\$59,138	\$00,707	\$147,707	\$235,908			\$29,569	\$29,569	\$35,088	\$38.018	537.765	\$29.569	\$49,331		8	s =	30	\$35,088	\$35,088	\$35,088
ţ	ŝ	\$80,991	\$237,475	3028 4/S	\$806,950			So	\$15.133	\$61.984	\$128.725	\$190,709		\$29,944	\$29,944	\$35,618	\$31,011	\$15,840	\$33,219	\$15,133		\$0	\$45,884	070,004	\$113,124	\$181,950			\$22,942	\$22,942	\$28.178	\$27,379	\$18 737	\$22,942	\$38,830		ŧ	50	8 8	\$28,178	\$28,178	\$28,178
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	. 9100	4100	\$188	\$1 179	\$1.318			\$188	\$188	\$188	975¢	234						4	2100	<b>\$189</b>			Si :	<b>\$</b> 0	\$565	\$565				BRIC		\$188		\$188				\$8	50	\$188	2	\$188
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\$0	\$1,175	35,446	867,04	1,100	211 705		\$0	\$219	\$899	\$1,866	\$2,765		\$434	\$434	\$516	\$450	\$230	\$482	\$219	!	ŧ	\$000	4666	2000	\$1 641	079.03		\$333	\$333	\$409	\$397	\$272	5323	\$563			\$0	\$ 00	20	\$409		\$409
\$	\$608	\$1,672	\$2,432	44,104			S	\$152	\$456	\$608	\$1,064		\$152	\$152	\$152	\$152	\$152	\$152	\$152		ŧ	\$004	****	9150	\$00,00	2		\$152	\$152	<b>\$1</b> 52	\$152	\$152	\$152	\$152			\$ 5	g t	2014	\$152		\$152
\$6	\$5,472	\$18,882	\$31,610	\$50,492			\$0	\$1.368	\$5,838	30F 65	\$15,144		\$0	\$3,102	\$3,102	\$3,102	\$1,368	\$3,102	\$1,368		2	\$2,/3b	\$4,104	40,002	910,000	****		\$1,368	\$1,368	\$0	\$3,946	\$1,368	\$1,368	\$1,368			<b>8</b> 8	ŝ	\$0	sa		\$6
S	\$148	\$1,634	\$3,863	\$5,497	<b>!</b>	,	\$0	\$149	\$891	\$847	\$1,783		\$297	\$297	\$297	\$446	\$297	\$0	\$148		ž	\$0	8	040,14	1,040	2		ş	\$	\$297	\$446	\$148	So	\$148		,	\$ t	3 12	\$297	\$297		\$297
S.	\$24,446	\$75,239	\$157,057	\$232,297		;	0.22	\$5,775	521 174	12067	\$60,817		\$7,114	\$10.216	\$11,479	\$10,603	\$5,343	\$10,837	<b>\$</b> 5,225		\$0	\$13,254	\$19,881	170,404	BC6'50¢			\$6,627	\$6,627	\$6,910	\$10,639	\$6.038	\$6,627	\$10 501		;	\$0 \$0	\$6	\$6,910	\$6,910	1	\$6.910
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DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
GENERAL FUND
FY2005
Staffing Pattern
Differentials 0 INCREMENT

DIVISION:

ADMINISTRATION
PERSONNEL/CENTRAL FILES

Position Title

(Indicate Vacant Position)

Haz. Pay PAY 10 % Over Time Misc. 25%

Total

DATE Amount

Retirement DB / Retire(DDI) 1/ Social Security
DC (\$7.24\*26PP) (6.2%\*J)

E

Dental

(6) Total

Hosp Den Type Type

Ovrt Ref

DIVISION: CHILD & ADOLESCENT SERVICES
SECTION: CHILD/ADOLESCENT MANAGEMENT PROGRAM (CAMP) Social Worker III Social Worker III Psychiatric Social Worker I Secretary II (Typist) CHILD ADOLESCENT SERVICES DIVISION
Psych, Social Svcs Administrator UNPINGCO, Annie Children Total FTEs
Children Total Filled
Children Total Vacancy
Children Total Vacancy Funded
Children Overtime Allowance DUGAN, Susan VACANT-F VACANT-F BALETO, Jesse VACANT-F Children FTEs
Children Filled
Children Vacant
Children Vacant Funded
Children Overtime Children FTEs Children Filled Children Vacant Children Vacant Funded Children Overtime Children FTEs Children Filled Children Vacant Children Vacant Funded M13 + **1** + 2 M10 H 72 307,331 \$193,512 \$113,819 113,819 \$113,592 \$63,321 \$50,271 \$50,271 \$63,321 \$50,271 \$37,606 \$54,249 \$75,943 \$25,941 235,858 \$149,924 \$85,934 85,934 \$0 \$84,977 \$47,695 \$37,282 \$37,282 \$47,695 \$37,282 \$71,696 \$43,018 \$28,678 \$28,678 \$28,678 \$28,678 \$=3,018 \$59,211 \$19,974 \$79,185 \$59,211 \$19,974 \$19,974 3,917 \$2,268 \$1,649 1,649 \$0 \$1,192 \$932 \$2,124 \$1,192 \$932 \$932 \$932 \$717 \$1,075 \$0 \$1,792 \$1,792 \$1,075 \$717 \$717 8888 \$0 \$0 \$0 6 6 2 2 2 2 2 3 8 3 \$ 8 \* \* 3,917 \$2,268 \$1,649 1,649 \$0 \$2,124 \$1,192 \$932 \$932 \$932 \$1,792 \$1,075 \$717 \$717 \$7 \$717 \$1,075 \* \* \* \* ុ ន ន ុ 2 2 2 2 49,897 \$31,671 \$18,226 18,226 \$0 \$15,293 \$9,176 \$6,117 \$6,117 \$6,117 \$6,117 \$9,176

\$188 \$188 \$188

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\$1,065 \$639 \$426 \$426 \$426

\$152 \$152 \$152 \$304 \$152 \$152 \$152 \$152

\$1,368 \$1,368 \$1,368 \$1,368 \$1,368

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\$8,211 \$10,155 \$18,367 \$10,155 \$8,211 \$8,211 \$8,211

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\$426 \$639

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\$4,470 \$3,102 \$1,368 \$1,368

\$22,699 \$16,732 \$5,967 \$5,967

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CAST 0.1202 CAST 0.1203

CASD D.1001

DIVISION: CHILD & ADOLESCENT SERVICES SECTION: ADMINISTRATION

Position Title

Division Total

. \$188 \$188 \$188

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3,477 \$2,207 \$1,270 1,270 \$0

912 \$456 \$456 456 456

12,042 \$6,204 \$5,838 5,838

1,040 \$594 \$446 446 \$0

67,556 \$41,321 \$26,236 26,238 \$0

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\$709 \$554 \$1,263 \$709 \$554 \$554

\$152 \$152 \$304 \$152 \$152 \$152 \$152

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\$297 \$297

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\$6,204 \$3,102 \$3,102 \$3,102 \$3,102

\$594 \$297 \$297 \$297 \$297

\$26,490 \$14,433 \$12,057 \$12,057

CAMP 0.1302 CAMP 0.1303

\$743 \$157,057

(Indicate Vacant Position) Annum Haz. Pay HOLIDAY PAY Night 10 % Over Time Other Misc. Nurse 25% Total DATE Retirement DB / Retire(DDI) 1/ Social Security (\$7.24\*26PP) (6.2%\*3) Ę Hosp. Dental (6) Total Den Type Ovrt Ret

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE GENERAL FUND

Staffing Pattern FY2005

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	ESIN 8.1304	DIVISION: CLINICAL SERVICES	ADCO B.1702 ADCO B.1002	DIVISION: CLINICAL SERVICES SECTION: ADULT COUNSELING	DIVISION: CLINICAL SERVICES SECTION: MEDICAL RECORDS MEDICAL RI MEDICAL RI MREC B.1201 Medical Heal		SECTION: ADMINISTRATION CLINICAL CLIN B.1001 Clinical AC CLIN B.1104 Secretary
	Social Worker I	DIVISION: CLINICAL SERVICES	Psychiatric Social WAc.I Secretary II (Typist)	AL SERVICES	AL SERVICES AL RECORDS MEDICAL RECORDS Medical Health Rec Supervisor		ISTRATION CLINICAL SERVICES DIVISION Clinical Administrator Secretary II (Typist)
Cinical FTEs Cinical Filed Clinical Vacant Clinical Vacant Funded Clinical Overtime	HAUTEA, Junazon	Clinical FTEs Clinical Filed Clinical Vacant Clinical Vacant Funded Clinical Overfine	FOX, Namhee VACANT	Clinical FTEs Clinical Filed Clinical Vaeant Clinical Vaeant Funded Clinical Overtine	Transferrit Reference (1977)	Clinical FTEs Clinical Filed Clinical Vacant Clinical Vacant Funded Clinical Overtime	VACANT-F AGUON, Rose
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\$34,244 \$34,244 \$0 \$0 \$0	\$34,244	\$70,871 \$42,288 \$28,583 \$0 \$0	\$42,288 \$28,583	\$51,073 \$51,073 \$0 \$0 \$0	\$51,073	\$131,950 \$43,784 \$88,166 \$88,166 \$8	\$89,166 \$43,784
\$24,656 \$24,656 \$0 \$0 \$0	\$24,656	\$52,237 \$32,263 \$19,974 \$0 \$0	\$32,263 \$19,974	\$38,716 \$38,716 \$0 \$0 \$0	\$38,716	\$98,460 \$32,096 \$66,364 \$66,364 \$0	\$66,364 \$32,096
\$616 \$616 \$0 \$0	\$616	\$1,306 \$807 \$499 \$0 \$0	\$807 \$499	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	\$ \$ \$ \$ \$ \$	\$0 \$0
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\$198 \$198 \$0 \$0	\$188	\$188 \$188 \$0 \$0	\$188	\$188 \$188	\$ <del>\$</del>	2 2 2 2	
00 \$0 \$0 \$0		8888		\$ 50 50 \$ 50 50		8 2 8 8	
\$386 \$366 \$0 \$0	\$366	\$777 \$480 \$297 \$0 \$0	\$480 \$297	\$561 \$561 \$0 \$0 \$0	\$561	\$1,427 \$465 \$962 \$962 \$962	\$962 \$465
\$152 \$152 \$152 \$0 \$0	\$152	\$304 \$152 \$152 \$0 \$0	\$152 \$152	\$152 \$152 \$0 \$0	<b>\$</b> 152	\$304 \$152 \$152 \$152 \$152	\$152 \$152
\$1,368 \$1,368 \$0 \$0 \$0	\$1,368	\$4,470 \$1,368 \$3,102 \$0 \$0	\$1,368 \$3,102	\$3,102 \$3,102 \$0 \$0 \$0	\$3,102	\$7,048 \$3,946 \$3,102 \$3,102 \$3,02	\$3,102 \$3,946
\$148 \$148 \$0 \$0	\$1 48	\$446 \$148 \$297 \$0 \$0	\$148 \$297	\$297 \$297 \$0 \$0 \$0	\$297	5743 \$446 \$297 \$297 \$297	\$297 \$446
\$7,739 \$7,739 \$7,739 \$0 \$0	\$7.739	\$17,328 \$9,219 \$8,109 \$0 \$0	\$9,219 \$8,109	\$12,357 \$12,357 \$0 \$0 \$0	\$12,357	\$30,011 \$11,688 \$18,323 \$18,323 \$18,323	\$18,323 \$11,688
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DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
GENERAL FUND
FY2005
Staffing Pattern
Differentials
NGREMENT

Position Title

(Indicate Vacant Position) Step

Name of Incumbent

Grade

Total

Salary Per

Annum

Haz. Pay PAY

Night 10 %

Over Time

Other Misc.

Nurse 25%

Total

DATE Amount

Retirement DB / Retire(DDI) 1/ Social Security
DC (\$7.24\*26PP) (6.2%\*J)

Medicare

Hosp.

Dentai

(6) Total

Hosp Den Type Type

88

Ovrt Ret

Benefits Life

DIVISION: CLINICAL SERVICES
SECTION: COMMUNITY SUPPORT SERVICE

Position Title

(Indicate Vacant Position) Step

Grade

Total

HOLIDAY Haz. Pay PAY

Night Other 10 % Over Time Misc.

Nurse 25%

DATE Amount DC (\$7.24"28PP) (5.2%"-J) Medicare Life

Benefits

Hosp.

Dental

(6) Total Hosp Den Type Type

Class Ovrt Ret

Division Totals	1 DAYT B.1701 Psychiatric Technician II 2 DAYT B.1703 Psychiatric Technician II 3 DAYT C.1112 Psychiatric Technician II	SECTION: PREVENTION AND TRAINING 1 PREV B.1501 Program Coordinator IV  DIVISION: CLINICAL SERVICES SECTION: DAY TREATMENT	DIVISION: CLINICAL SERVICES	1 COSS B.1501 Social Service Supervisor I 2 COSS B.1503 Social Worker II 3 COSS B.1503 Social Worker II 4 COSS B.1504 Social Worker II 5 COSS B.1504 Social Worker III 6 COSS B.1507 Social Worker III 7 COSS B.1507 Social Worker III 8 COSS B.1507 Social Worker III 9 COSS B.1509 Social Worker III 9 COSS B.1509 Social Worker III 10 COSS CH.005 Social Worker III
Clinical Total FTE's Clinical Total Filled Clinical Total Vacancy Clinical Total Vacancy Funded Clinical Overfine Allowance	QUINATA, Maria E. ALMANDRES, Mark GARRIDO, George Clinical FTEs Clinical Vacant Clinical Vacant Funded Clinical Overtime	BENAVENTE, Barbara SN. Clinical FTEs Clinical FIEs Clinical Filed Clinical Vacant Clinical Vacant Clinical Overtine	Clinical Vacant Clinical Vacant Clinical Vacant Clinical Vacant Funded Clinical Overtime	WEAKLY, Mary OKUBO, Frances ROSARIO, Babara VILL, Sandra QUINATA, Sylvia LUZAMA, Sheena MIRAL, Manlyn LAMPA, Vanessa MANIBUSAN, Evelyn JOHNSTON, Manbeth
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\$704,140 \$617.802 \$86,338 \$66,354 \$0	\$30,085 \$27,149 \$30,085 \$87,319 \$87,319 \$0 \$0	\$53,470 \$53,470 \$53,470 \$53,470 \$0 \$0	\$349,282 \$349,282 \$0 \$0	\$48,227 \$24,656 \$38,454 \$34,476 \$37,262 \$24,656 \$47,695 \$24,656 \$44,524 \$24,656
\$19,386 \$18,887 \$499 \$0 \$0	\$3,009 \$2,715 \$3,009 \$0 \$8,732 \$8,732 \$8,732 \$0 \$0	8	\$8,732 \$8,732 \$0 \$0	
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\$218,394 \$191,962 \$26,432 \$18,323 \$0	\$11,231 \$11,474 \$10,918 \$33,623 \$33,823 \$30,823 \$0 \$0	\$13,668 \$13,868 \$13,868 \$10,688 \$0 \$0	\$103,469 \$103,469 \$0 \$0	\$14,555 \$9,364 \$12,225 \$11,505 \$12,245 \$7,482 \$1,4,33 \$7,482 \$1,612 \$9,364
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DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
GENERAL FUND
FY2005
Staffing Pattern

Differentials
DIFFERENTIAL
INCREMENT

Count Position No.

Position Title
NURSING SERVICES DIVISION

(Indicate Vacant Position)

Total Amount

Annum

Haz. Pay PAY 10 %

Other Nurse
Over Time Misc. 25%

Total

DATE Amount

Retirement DB / Retire(DDI) 1/ Social Security
DC (\$7.24\*26PP) (6.2%\*J)

Medicare

Life

Hosp.

Dental

(6) Total

Hosp Den Type Type

88

Ovrt Ret

2/24/2005 11:09 AM 6

Name of Incumbent

Grade

DIVISION: NURSING SERVICES SECTION: ADMINISTRATION

1 MEDC CH.001 2 MEDC C.1417 3 MEDC C.1405	DIVISION: NURSING SERVICES SECTION: MEDICATIO	1 HHCC C.1302 2 HHCC C.1307 3 HHCC C.2240 4 HHCC C.1305	1 NURS C.1001 2 NURS C.1002 SECTION: HEAL
Psychiatric Technician I Psychiatric Nurse I Licensed Practical Nurse II	NG SERVICES MEDICATION CLINIC	Psychiatric Nurse i Program Manager Program Coordinator I Social Worker II	NURS C. 1001 Psychiatio Nurse Administrator NURS C. 1002 Secretary II (Typist)
VACANT RAMIREZ, Nora DELA CRUZ, Lorenzo Nursing FTEs Nursing FIled Nursing Vacant Nursing Vacant Nursing Overfime	Nursing Filed Nursing Vacant Hursing Vacant Funded Nursing Overfime	RIOS, Amparo VACANT CAMACHO, Rense VACANT	AVERY, budish VACANT-F  Nursing FTEs  Nursing FITEd  Nursing Vacant  Nursing Vacant  Nursing Vacant Funded  MM)
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\$25,385 \$56,086 \$52,965 \$134,445 \$109,060 \$25,385 \$0 \$0	\$93,254 \$93,254 \$84,532 \$0 \$0	\$57,674 \$39,646 \$35,580 \$44,885	\$11,593 \$27,972 \$102,565 \$11,593 \$21,972 \$27,972 \$27,972
\$17,635 \$37,724 \$34,368 \$89,727 \$72,092 \$17,635 \$0	\$121,505 \$63,921 \$57,584 \$0 \$0	\$37,724 \$31,064 \$36,197 \$26,520	\$58,107 \$19,974 \$78,081 \$58,107 \$19,974 \$19,974
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\$4,037 \$9,239 \$6,417 \$21,663 \$17,656 \$4,037 \$0 \$0	\$12,645 \$14,645 \$13,511 \$0 \$0	\$9,193 \$6,464 \$5,452 \$7,047	\$12,092 \$4,157 \$16,249 \$12,092 \$4,157 \$4,157
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\$5,986 \$11,698 \$12,516 \$30,200 \$24,214 \$5,986 \$0 \$0	\$42,495 \$22,882 \$19,604 \$0 \$0	\$13,498 \$8,582 \$9,383 \$11,021	\$15,486 \$7,998 \$24,484 \$16,486 \$7,998 \$7,998
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DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
GENERAL FUND
FY2005
Staffing Pattern

VACANT
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VACANT
DIVINO, Evelyn
SOGO-AN, Rosemin
DOLOR, Maria C.
BUAN, Corazon
GATDULA, Richard
GOMEZ, Rose
SUCGANG, Dalisay
MANTANONA, Jimmy
FAREK, Michaela
BALANSAY, Efizabeth
PERMALINO, Noreen
BADAR, Michael
TENORIO, Marie Nursing FTEs Nursing Filled Nursing Vacant Nursing Vacant Funded Nursing Overtime \$102,737 \$70,230 \$58,882 \$70,230 \$102,968 \$83,652 \$80,868 \$43,011 \$43,011 \$50,810 \$43,011 \$50,810 \$43,011 \$50,810 \$43,011 \$50,810 \$43,011 \$50,810 \$599,073 \$446,564 \$152,509 \$46,156 \$0 \$68,164 \$46,156 \$34,081 \$44,081 \$66,058 \$53,464 \$51,461 \$51,212 \$76,21 \$6,816 \$3,819 \$3,819 \$4,438 \$6,636 \$5,346 \$5,148 \$2,621 \$2,621 \$2,621 \$2,621 \$3,142 \$3,142 \$1,872 \$1,872 \$1,872 \$2,507 \$5,243 \$3,550 \$2,358 \$3,414 \$5,104 \$4,113 \$3,960 \$2,016 \$2 \$26,545 \$22,328 \$4,217 \$2,308 \$2,308 \$0 \$2,209 \$1,909 \$2,219 \$3,318 \$2,574 \$1,311 \* \* \* \* \$16,695 \$11,786 \$17,500 \$11,331 \$16,943 \$13,651 \$13,144 \$6,693 \$6,693 \$6,693 \$6,693 \$6,693 \$6,693 \$6,693 \$6,693 \$6,693 \$6,693 \$6,794 \$6,794 \$6,794 \$6,794 \$188 \$188 \$188 \$188 \$188 2 2 2 2 \$22,514 \$14,199 \$12,027 \$15,778 \$21,552 \$18,055 \$17,750 \$10,650 \$10,650 \$10,650 \$10,650 \$10,650 \$10,650 \$11,262 \$11,170 \$8,5747 \$11,170

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DIVISION: NURS	Position No.
ON: NURSING SERVICES ON: CHILDREN INPATIENT UNIT	
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	on) Step
	Amount
	Annum
	Haz. Pay HOLIDAY
	Night 10 %
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	Other Misc.
	Nurse 25%
	Total
Alleg	
100	Retirement DB
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Medicare	
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(6) Total	
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Jen Type	Ovrt

Count

Grade

Total

Salary Per

CHIU C.1401
CHIU C.1105
CHIU C.1201
CHIU C.1201
CHIU C.1201
CHIU C.1404
CHIU C.1404
CHIU C.1404
CHIU C.1406
CHIU C.1410
CHIU C.1411
CHIU C.1416
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CHIU C.1416

Psychiatric Nurse Supervisor Psychiatric Nurse II Psychiatric Nurse II Psychiatric Nurse II Psychiatric Nurse II Psychiatric Nurse II Psychiatric Technician II Psychiatric Technician II Psychiatric Technician II Psychiatric Technician II Psychiatric Technician II Psychiatric Technician II Psychiatric Technician II Psychiatric Technician II Psychiatric Technician II Psychiatric Technician II Psychiatric Technician II Psychiatric Technician II

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		Psychiatric Psychiatric Psychiatric Psychiatric	Psychiatric Psychiatric Psychiatric Psychiatric Psychiatric	Psychiatri Psychiatri Psychiatri Psychiatri Psychiatri	Psychiatric Nurse II Psychiatric Nurse II Psychiatric Nurse II Licensed Practica II Psychiatric Technici Licensed Practica II Psychiatric Technici Psychiatr
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Percent of FTEs Department Total FTEs Department Total Filled Department Total Vacancy Department Total Vacancy Department Total Vacancy Funded Department Overtime Allowance	Nursing FTE: Nursing Vacan Nursing Vacant Funde Nursing Overtime Nursing Total FTEs Nursing Total FIted Nursing Total FIted Nursing Total FIted Nursing Total Vacancy Nursing Total Vacancy Nursing Total Vacancy Nursing Total Vacancy Nursing Total Vacancy Nursing Overtime Allowance	VACANT VACANT PABLO, Ruth VACANT	VACANI PETREE, Jayne CHOFFAT, Sam CING, Fred DOMINGO, ANGELITO	CORTEZ, Antoinette M VACANT MANGUBAT, Noemi VACANT LASTIMOZA, Alfredo	ANTOLIN, Agrenitda EPRES, Jesusa M. EALDAMA, Loma LEONES, Luz VACANT VACANT VACANT-F PUNO, Mariam A TOVILLO, Maria TOVILLO, Maria TONILIO, Maria
Percent of FTEs Department Total FTEs Department Total Filled Department Total Vacano Department Total Vacanoy Funded ent Total Vacanoy Funded	Nursing FTEs Nursing Vaeant Funded Nursing Overtime Nursing Total FTEs Nursing Total FTEs Nursing Total FTEs Nursing Total FTes Nursing Total Vaeancy Funded Nursing Total Vaeancy Funded Nursing Total Vaeancy Funded Nursing Total Vaeancy Funded Nursing Total Vaeancy Funded Nursing Total Vaeancy Funded Nursing Total Vaeancy Funded Nursing Overtime Allowance		SELITO SELITO	nette M.	niida M. ha m A.
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100% \$4,816,502 \$3,615,521 \$1,201,081 \$469,720	\$1,158,464 \$870,993 \$287,471 \$65,506 \$0 \$2,520,530 \$1,862,731 \$657,799 \$162,296 \$0	\$27,023 \$27,023 \$81,458 \$54,861	\$29,972 \$43,011 \$31,811 \$31,811 \$31,811	\$53,525 \$28,089 \$43,011 \$29,972 \$30,160	\$97,874 \$78,209 \$108,166 \$56,843 \$27,023 \$27,023 \$27,023 \$52,985 \$63,506 \$43,011 \$40,206
70% \$3,366,170 \$2,525,244 \$840,925 \$341,581	\$730,837 \$547,361 \$183,476 \$42,162 \$0 \$1,619,222 \$1,188,043 \$431,178 \$108,292	\$17,635 \$17,635 \$53,257 \$35,505	\$17,635 \$26,212 \$18,737 \$18,737 \$18,737	\$33,356 \$17,635 \$25,212 \$17,635 \$17,635	\$84,115 \$49,706 \$71,084 \$35,571 \$17,635 \$34,382 \$42,162 \$26,212 \$24,340
6 49% \$171,469 \$131,306 \$40,162 \$10,481	7 \$73,084 11 \$54,736 6 \$18,348 2 \$4,216 50 5 \$10,166 2 \$149,166 3 \$110,152 3 \$3,8,014 2 \$8,832			56 \$3,336 55 \$1,763 55 \$2,621 55 \$1,764 55 \$1,764	
\$ 32% \$ \$112,788 \$ 84,903 \$ 27,665 \$ 6,794	\$14, \$14, \$112,7 \$112,7 \$81,2,7 \$84,9 \$27,8				
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19% ,469 ,072 ,072 ,398 ,398 ,316	\$32,178 \$25,649 \$6,529 \$2,108 \$0 \$0 \$61,375 \$47,977 \$13,398 \$4,416	\$0 \$0 \$2,663 \$1,775	\$882 11,311 \$937 \$937 \$937	\$1,568 \$1,568 \$882 \$1,311 \$882 \$882	\$3,206 \$2,485 \$2,485 \$3,554 \$1,779 \$0 \$0 \$2,108 \$2,108 \$1,217
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7% \$349,726 \$268,281 \$81,445 \$21,690 \$0	\$161,479 \$122,490 \$36,990 \$9,567 \$0 \$122,329 \$1243,032 \$79,297 \$20,041	\$3,120 \$3,120 \$3,120 \$12,085 \$8,057	\$4,002 \$5,948 \$4,252 \$4,252	\$6,596 \$7,569 \$4,002 \$5,948 \$4,002 \$4,002	\$14,549 \$11,279 \$16,131 \$8,072 \$3,120 \$6,083 \$9,567 \$5,948 \$5,523
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69% \$757,323 \$565,378 \$191,945 \$75,597	\$185,695 \$139,399 \$46,286 \$10,765 \$10,765 \$404,043 \$297,812 \$106,231 \$26,707	\$4,31 \$4,31 \$13,59 \$9,06	\$4,50 \$4,76 \$4,76	\$4,5 \$6,6 \$7,5	\$16,370 \$12,591 \$18,149 \$9,082 \$4,319 \$8,431 \$10,765 \$6,693 \$6,215
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\$7,153 \$6,588 \$565 \$376	\$1,882 \$1,694 \$188 \$188 \$188 \$3,953 \$3,577 \$376 \$188	\$186	\$188 \$188	\$188 \$188	\$188 \$188
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5% \$51,263 \$38,488 \$12,775 \$5,105 \$0	\$11,654 \$8,730 \$2,924 \$672 \$0 \$0 \$25,592 \$18,792 \$6,690 \$1,698	\$299 \$281 \$281 \$849 \$566	\$281 \$418 \$299 \$299	\$464 \$532 \$281 \$418 \$281	\$1,023 \$793 \$1,134 \$567 \$281 \$548 \$672 \$418
1% \$15,504 \$10,792 \$4,712 \$1,672 \$0	\$3,648 \$2,432 \$1,216 \$152 \$0 \$7,448 \$5,169 \$2,280 \$456	\$152 \$152 \$152 \$152 \$152 \$152	\$152 \$152 \$152 \$152 \$152	\$152 \$152 \$152 \$152 \$152	\$152 \$152 \$152 \$152 \$152 \$152 \$152 \$152
22% \$241,322 \$191,732 \$59,590 \$18,882 \$0	\$57,474 \$44,430 \$13,044 \$13,044 \$0 \$0 \$0 \$125,464 \$96,798 \$28,666 \$4,470				\$1,368 \$3,102 \$1,368 \$3,102 \$1,368 \$3,102 \$1,368 \$3,102 \$3,102 \$3,102
29 \$24,562 \$19,017 \$5,645 \$1,337 \$0	4 \$5,794 0 \$4,457 4 \$1,337 0 \$0 0 \$0 0 \$0 50 50 512,480 52,971 \$446				
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23% \$1,097,227 \$821,996 \$275,231 \$102,969	\$256,148 \$201,143 \$55,005 \$11,777 \$0 \$578,980 \$431,656 \$147,324 \$33,965	\$8,822 \$6,268 \$6,268 \$16,115 \$11,299	\$8,523 \$8,335 \$10,650 \$8,622 \$8,822	\$11,437 \$11,600 \$6,452 \$10,850 \$8,335	\$19,210 \$17,223 \$20,951 \$13,200 \$6,268 \$12,520 \$11,777 \$10,950
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DIVISION: NURSING SERVICES SECTION: ADULT INPATIENT UNIT

Position Title

(Indicate Vacant Position)

Total

Salary Per

HOLIDAY
Haz. Pay PAY

Night 10 %

Over Time

Other Misc.

Nurse 25%

Total

DATE Amount

Retirement DB / Retire(DDI) 1/ Social Security
DC (\$7.24\*26PP) (6.2%\*J)

Life

Hosp.

Dental

(6) Total

Hosp Den Type Type

Ovrt Ret

INCREMENT

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

| Nocrement

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

Position Title
(Indicate Vacant Position)
Step
Amount
Annum
Haz. Pay
Annum Haz Pay PAY
Night 10 %
Over Tir
Over Time Msc.
Other Nurse
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Retire(DDI) 1 (\$7.24*26PP)
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l Security 2%*J)
Medicare
Life
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6) Total
Class Hosp De
Ovrt en Type
Ret

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CHECK AND BALANCE	Why the shortfall	Changes in Insurance Class	Recruitment- Deputy Director	Increase in DDI	Night Diff, Holiday Pay, Nurses	Acting Appts.	One step increment Above Step Recruitment/Detail	Footnote:	AVAILIABLE FUNDS	Department Total Filled	10% RESERVE	APPROPRIATIONS
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3,615,521 \$ 2,525,244 \$131,306 \$ 84,903 \$ 52,072 \$ . \$ . \$ . \$ 268,281 3,615,521 \$ 2,525,244 \$131,306 \$ 84,903 \$ 52,072 \$ . \$ . \$ . \$ 268,281	303,318	56,973	52,610	7,341	67,389	9,9R1	99,145		(255,899)	3,615,521	373,294	3,722,914
\$ 38,488 \$ 10,792 \$ 181,722 \$ 19,017 \$ 821,996 \$ 565,378 \$ 38,488 \$ 10,792 \$ 181,732 \$ 19,017 \$ 821,986												

Haz Pay HOLIDAY PAY % Over Time Mss.

Nurse 26%

Total

DATE Amount DC (\$7.24789P) (\$2%4)

Life

owt Ret

Position Title

Name of Incumbent

Grade

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		Division Total					8 75.00 A 1768	5 PRSU A1105	4 PRSU A 110	3 PRSU A 1103	2 PRSU A 1101	DIVISION: ADMINISTRATION				1 DIRO A 1003	SECTION:	DIVISION:
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Division Total SECTION: PARA I MANHOBEN CASD 0.1003 Psych. Social Worker Supervisor soem vorner i
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Community Program Aude i
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Psychatic Technician i VACANTIF BUCANES, Mary Jane BAMBA, Thorese VACANT LAPID, CANORÓ MESINGON, Julie VACANTIF DUCOS, Amplia MACRIN, Baby Julia SIMION, Kachiesy VACANT Children Total FTEs
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DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
HEALTHY FUTURE FUNDS
FY2005 Staffing Pattern Differentials

Salary Per Annum

Haz Pay

HOLIDAY PAY

Night %

Over Time Misc.

Nurse 25%

Total

DATE

Amount

| Social | Retire(DDI) 1/ Security | CC | (\$7.24\*28PP) | (6.2%\*J)

Medicare

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Dental

(6) Total

Hosp

Den Type Type

Benefits

SECTION: ADMINISTRATION

CHILD ADOLESCENT SERVICES DIVISION Position Title

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DAOP B.1901 Psychatric Technician i DAOP B.1902 Chemical Dep Trint Specialist III DAOP B.1903 Chemical Dep Trint Specialist III DAOP B.1903 Chemical Dep Trint Specialist III DAOP B.1905 Psychatric Technician i DANB C.1111 Psychatric Technician i DANB C.1109 Psychatric Technician i DANB C.1109 Psychatric Technician i	JTPATIENT	echnician II	SECTION: EMERGENCY SERVICES/INTAKE ESIN 8,1900 Psychiatic Social Worker Septomisor ESIN 8,1506 Social Worker II		TION AND TRAINING Program Coordinator III Ward Processing Secretary I Program Coordinator III	MEDIGAL RECORDS Medical Records Clerk	ADMINISTRATION Mental Health Recrealion Therapy Coordinator
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Salary Per				
Differentials	Staffing Pattern	FY2005	HEALTHY FUTURE FUNDS	DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

Count Position No.

Name of Incumbent (Indicate Vacant Position)

Grade

Total Amount

Haz Pay HOLIDAY PAY % Over Time Misc.

Nurse 25%

Total DATE Amount DC (\$7.24.758Pf) (6.2%\*J) Medicare

⊔ſe

Hosp.

Dental

(6) Total Hosp Den Type Type

Class Own Ret

CLINICAL SERVICES DIVISION

E FUNDS ern	
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE HEALTHY FUTURE FUNDS FY2005 Staffing Pattern Differentials	

Position Title

(Indicate Vacant Position)

Step Grade

Amount Total

Haz Pay HOLIDAY PAY 10 Over Time Misc.

Nurse 26%

Total DATE Amount DC (\$7.24\*29P) (6.2%\*) Medicare

Benefits Life

Dental

(6) Total Hosp Den Type Type

Class Owt Ret

Salary Per

Name of incumbent

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				Division Totals				PISB P.1025	PISB P.1024		PISB P.1016	PISB P.1015	PISB P 1008	PISB P.1006	PISB P.1002	SECTION:				GIFI B.1510	GIF1 B.1705	GIFI D.1106	GIFI B.1810	GIF1 B.1804	GIF1 B. 1704	GIFI B.1909	GIFI C.1116	SECTION: GIF1 B.1807
								Social Worker II	Housekeeper II	Psychiatri Technician I	Psychiatri Technician I	Psychiatri Technician I	Quality Assurance Coordinator	Psychiatric Nurse II	Administrative Assistant Psychiatric Social Worker II	PERMANENT INJUNCTION SERVICES BRANCH				Social Worker III	Social Service Supervisor	Psychiatric Technician II	Psychiatric Technician I	Psychiatric Technician II	Community Program Aide I	Psychiatric Technician II	Psychiatric Technician (	ADULT RESIDENTIAL TREATMENT PROGRAM (GUMA IFIL) Psychiatric Technician I VACANT-F
APPROPRIATIONS 10%, RESERVE DIFFERENCE Department Total Filled AVAILIABLE FUNDS	Department Total FTEs Department Total Filled Department Total Vacancy Department Total Vacancy Department Total Vacancy Funded	Percent of FTEs	Clinical Total Vacancy Funded	Clinical Total FTEs	Clinical Vacant Funded	Cinical Vacant	Cinical FTEs	VACANT-F	MAFNAS, Francisco	GUZMAN, James	ROSALIN, Berny	NAPIER Costal	VACANT-F	HODGES, Bambi	OSAWA, Rose	/ICES BRANCH	Ginical Vacual Funded	Clinical Vacant		GUERRERO, Joaquin	SANCHEZ, Reina	GARCIA, Roswell	CAMACHO, Efizabeth	SIOCO, Emma	VACANT	PAULINO, Katherine	SAN NICOLAS, Dolores	ENT PROGRAM (GUMA IFIL) VACANT-F
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	\$1,978,205 \$1,118,913 \$659,292 \$443,370	71%	\$232,745 \$152,957	\$966,560	\$101,511	\$57,356	\$286,440	\$26,520	\$17,635	\$17,635	\$17,635	\$28,678 \$28,678	\$28,678	\$47,736	534,414		\$17,635	\$245,415	\$278,890	\$43,018	\$22,234	\$22,234	\$17,635	\$17,635	\$15,840	\$18,723	\$15,840	\$17,635
	\$90,825 \$63,695 \$27,130 \$13,898	<b>5</b>	\$17,539 \$18,550	\$68,568	54,416	10,407	\$19,467	\$2,652	\$1,764	\$1,764	\$1,764	2 22 20	8	\$4,774	3 8		\$1,764	\$23,11	\$26,462	\$4,302	\$2,223	\$2,223	\$1,764	\$1,764	\$1,584	\$1,872	\$1,584	\$1,764
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	21% \$586,101 \$337,596 \$248,505 \$114,183	X49358	\$279,652 \$90,910		\$19,870 \$32,072	\$89,302	\$5,565	\$8,849	\$8,518	\$8,221	\$8,518	50,03	\$19,480	\$12,301	2		\$13,469 \$5,456	\$1 15.766	\$14,979	\$16.234	\$10,003	\$8,706	\$10,002	\$8,013	\$8,825	\$6,824	\$5,456	
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	Program Coordinator II PSW I PSW I Clerk I Social Worker III	COMMUNTY MENTAL HEALTH SERVICES BLOCK GRANT COMMUNTY MENTAL HEALTH BLOCK GRANT		PSYCH TECH I PSYCH TECH I	PROJECT FOR ASSISTANCE IN TRANSITION DAY TREATMENT COMMUNITY OUTREACH		Substance Abuse Pgrm Supervisor	D&A/NEW BEGINNINGS	Program Coordinator II  Program Coordinator III  Recreation Therapy Coordinator	Social Worker III Psychiatric Social Worker I	Clerk i	Psychiatric Technician II	Chem Dep Timt Specil	Chem Dep Timt Spec I	Chem Dep Timt Speci	Chem Dep Timt Spec II	Chem Dep Timit Special	Chem Dep Trmt Spec I	Chem Dep Timit Spec II	Chem Dep Timt Spec III		HOL NEW BEGINNINGS (100%	Position Title SE PREVENTION & Treatment (	
CMHS FTES	VACANT VACANT ANALISTA, Hemalin YAMASTA, Michelle VACANT	H SERVICES BLOCK GRANT HBLOCK GRANT	PATH FIEs PATH Filled PATH Vacant PATH Vacant	VACANT VACANT	PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS GRANT (PATH) DAY TREATMENT COMMUNITY OUTREACH	SAPT FTES SAPT Filled SAPT Vacant SAPT Total Vacancy Funded	sor REMENGESAU, Francesca		VACANT MALIG, Remedios CRUZ, Peter	NANPEI, Rose Marie VACANT	VACANT		VACANT QUITUGUA, Tracy	VACANT-F	VACANT	DUENAS, Athena	VACANT-F	SABANG, William	SALANGA, Yvette D. CASINO, Efren	SABANG, Don		FEDERALLY FUNDED)	Position No.  Position Title (Indicate Vacant Position) SUBSTANCE ABUSE PREVENTION & Treatment (SAPT) BLOCK GRANT	Name of Incumbent
3 (7)	M1 C2		0 2	IJIJ	SNESS GR	22 13 2	N10		M9 K13	M7	Ω U	୍ଷ ଜୁ	<u>ا</u> 4	٦,	2 7	<u>ت</u> :	- M5	IJ	ᅜ	M5 -1	:		Step	Grade
\$142,723	\$35,966 \$39,017 \$44,530 \$23,209 \$42,119		\$47,625 \$0 \$47,625 \$0	\$23,812 \$23,812	ANT (PATH)	\$899,409 \$578,313 \$321,097 \$84,285	\$54,713		\$39,217 \$59,476 \$58,697		\$29,006	\$37,278	\$32,523 \$38,308	\$34,405	\$32,523	\$41,446	\$49,879	\$36,231	\$30,062 \$43,873	\$49,731			Amount	Total
\$101,748	\$26,520 \$28,678 \$30,471 \$16,079 \$28,678		\$35,270 \$0 \$35,270 \$9	\$17,635 \$17,635		\$636,673 \$414,350 \$222,323 \$58,790	\$46,596		\$26,520 \$41,584 \$41,005	\$38,716 \$28,676	\$20,820 \$15,133	\$24,340	\$22,942 \$27,244	\$22,942	\$22,942	\$28,178	\$35,848	\$25,810	\$21,223 \$31,493	\$22,942			Annum	Salary Per
\$8,567	\$2,652 \$2,868 \$3,047 \$0 \$2,868		\$3,527 \$0 \$3,527 \$9	\$1,764 \$1,764		\$61,585 \$39,353 \$22,232 \$5,879	\$4,660		\$2,652 \$4,158 \$4,101		\$1,513								3 \$2,122 \$3,149	8 \$3,585			Haz. Pay	
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\$8,567	\$2,652 \$2,868 \$3,047 \$0 \$2,868					\$61,585 \$39,353 \$72,232 \$5,879	\$4,660		\$2,652 \$4,158 \$4,101	\$3,872 \$2,868										\$2,294 \$3,585		Pattern	DEGE	LTH AND
																							Date	INCAMMENTAL HEALTH AND SUBSIDANCE
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\$22,957	\$6,071 \$6,565 \$6,975 \$3,346 \$6,565		\$7,340 \$0 \$7,340 \$0	\$3,670 \$3,670		\$137,205 \$86,311 \$50,894 \$13,458	\$2,563	1	\$6,071 \$9,519 \$9,386	\$8,862 \$6,565	\$4,333	\$5,572	\$5,252	\$5,580 \$5,252	\$5,252	\$7,209 \$6,450	\$8,206	\$5,908	\$4,858	\$5,252 \$8,206			Retirement DB / DC	
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<b>\$</b> 1,599	\$423 \$457 \$486 \$233 \$457		\$512 \$0 \$512 \$5	\$256 \$256		\$10,125 \$6,579 \$3,546 \$938	\$743	<b>60</b>	\$423 \$663	\$241 \$618 \$457	\$302	X 435	\$366	\$389	\$366	\$502	\$572	\$502	\$339	\$366			Medicare	8
\$608	\$152 \$152 \$152 \$152 \$152 \$152	;	\$211 \$0 \$211 \$2	\$106 \$106		\$3,344 \$1,976 \$1,368 \$304	\$152	\$152	\$152 \$152	\$152 3752 \$152	\$152	\$152	\$152 \$152	\$152	\$152 \$152	\$152	\$152 \$152	\$152	\$152	\$152			Life	Benefits
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21 040	\$148 \$297 \$297 \$297 \$297 \$297	ę	\$891 \$0 \$891	\$446 \$446		\$3,565 \$2,080 \$1,485 \$446	쑴	\$297	\$297 \$297	08 267ي م	\$446 \$297	\$148	\$297 \$148	\$297	\$297	8	51 48 80	8	<b>8</b> 8	\$148			Dental	
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	Community Program Aide I	Community Program Aide i	Community Program Aide I	Community Program Aide I	Community Program Aide I	Administrative Officer	Program Coordinator II	Program Coordinator II	Program Coordinator II	Program Coordinator III	Special Projects Coordinator	Word Processing Secretary It	Special Projects Coordinator	Special Projects Coordinator Research, Planning & Evaluation	PEACE GRANT	Position Title	
SIG GRANT FTES SIG GRANT Hited SIG GRANT Vacant SIG GRANT Vacant Funded	VACANT-F	VACANT-F	SANTOS, Erliza	CASTRO, Vanessa	CRUZ, Leonora	LOZADA, Maria T.	RASSIER, Leah	CAMACHO, Christine	CANDASO, Roy	ANDERSON, Audrey	AFLAGUE, Deborah (Unclass	VACANT	LAPID, Mary G (Unclass)	REYES, Edwin		(Indicate Vacant Position)	Name of Incumbent
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356,482 \$ 85,465 \$ 31,680 \$	\$15,840	\$15,840	\$15,840	\$15,840	\$15,840	\$34,4/6	\$26,520	\$26,520	\$26,520	\$38,716	\$28,678	\$19.974	\$35,811	\$38,716		Annum	Salary Per
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49,266 \$ 36,858 \$ 12,408 \$ 6,204 \$	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$1.368	\$3,500	836 ES	3	\$3,102	Hosp.		
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\$7,077 154,984 121,754 33,230 14,154	\$7,077	\$7,077	\$7,077	\$7.077	\$11,225	\$9,455	\$9,455	\$9.455	\$10,002	966'74	\$9,048	\$11,077		\$12,169	(6) Total		
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# ADMINISTRATION

#### Government of Guam Fiscal Year 2006 Budget Program Budget Digest

Function:

HEALTH

Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

Program: DIRECTOR/PROFESSIONAL SUPPORT/ADMINISTRATION SUPPORT SERVICES DIVISION

		A	В	<b>.</b>	B	į.	Promotor Promotor
Oracle			T		Governa	8 Request	
Budget		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund	Fund	(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	50	\$0	\$0
113	Benefits	\$133,932	\$149,674	\$166,996	S0	\$108,936	\$275,932
	TOTAL PERSONNEL SERVICES	\$546,472	\$717,666	\$774,119	. 50	\$796,576	\$1,570,694
	OPERATIONS		I				
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$7,300	So	<b>S</b> 0	\$0	S(
					1	30	30
230	CONTRACTUAL SERVICES:	\$331,256	\$280,736	\$243,125	f \$0	\$117,000	\$260.106
					-	3117,000	\$360,125
233	OFFICE SPACE RENTAL:	50	so	50	\$0	\$0	
						30	\$0
240	SUPPLIES & MATERIALS:	\$19,860	\$7,500	\$19,840	\$0	\$0	****
						30	\$19,840
250	EQUIPMENT:	\$0	\$0	So	so	50	
						30	\$0
290	SUB-RECIPIENT/SUBGRANT:	S0	\$0	So	50	So	
						30	SO
450	MISCELLANEOUS:	\$0	\$412,000	So	so	\$0	
L						30	\$0
	TOTAL OPERATIONS	\$351,116	\$707,536	\$262,965	\$10	\$117,000	6370.045
			CONTROL CONTRO		ž.	3,17,000	\$379,965
361	UTHATHES						
	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/Toli	\$51,139	\$44,947	\$44,947	\$0	\$11,000	\$55,947
	TOTAL UTILITIES	\$285,653	\$265,042	\$265,042	so	\$40,000	\$305,042
800	INDIRECTIONS	a	· · · · · · · · · · · · · · · · · · ·			51,7550	3303,042
800	DADERS I LOST	<u>.</u>	s -	s .	s -	s	S
450							
450	CAPITAL GUILAY	so so	\$0	50	50	\$0	\$0
	POTEN STREET						30
	TOTAL APPROPRIATIONS  1/ Specify Fund Source	\$1,183,241	\$1,690,244	\$1,302,126	50	\$953,576	\$2,255,701
	a opecny runt source						32,233,701
	ELLI, TIME POPTVALENCERS (PTES)	I			B0000000000000000000000000000000000000	500000000000000000000000000000000000000	
	UNCLASSIFIED	1					
	CLASSIFIED	18	4	2	0	2	6
		19	18	14	0	0	16

#### 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 mentally illnesses and their families, and to prevent rehospitalization.
- 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)

To provide Prevention and Training programs in the community that addresses the VII. 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.

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. 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. Homebased 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 psychoeducation, 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 compreher sive 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, meth-amphetamine, 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	
November	141	November	162
December	140	December	168
January	142	January	165
February	150	February	166
March	150	March	168 (as of 2/11/05)
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 Crant.

## 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. <u>Day Treatment</u>

## 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.

## Government of Guam Fiscal Year 2006 Budget Program Budget Digest

Function:

HEALTH

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

Agency: Program:

CLINICAL SERVICES DIVISION SUMMARY

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Oracle		FY2004	FY2005	FY2006	Governor* FY2006	FY2006	FY2006
Budget	·	Expenditures and	Authorized	GENERAL	FEDERAL	OTHER	Total Req.
Account Code	Appropriation Classification	Encumbrances	Level	FUND	FUND	FUND	(A+B+C+D)
Code	Appropriation Classification	Dicambrances	Level	I TOND	rend	TOND	(ATBTCTD)
	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	
220	CONTRACTIVAL SURVIVORS		***				
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	60	60	-		
255	OFFICE STACE RENTAE.	30	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0		
				30	30	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
				30		30	30
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
							40
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
				_			
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
				'9			
361	LETULITIES						
362	Power Water/ Sewer		\$0	\$0	\$0		\$0
363	Telephone/ Toll	\$0 \$0	\$0	\$0	\$0		\$0
305	TOTAL UTILITIES	\$0	\$0	\$0	50		
1		30]	\$0	\$0	\$0	\$0	\$0
800	INDIRECTEOST	\$0	\$0	Su	\$0		
			- 30	307		\$0	\$0
450	CAPELALOP TEAS	so	\$0	\$0	SO	\$0	
				1 30	30	30]	
	TOTAL APPROPRIATIONS	\$640,573	\$858,415	\$911,583	\$0	\$818,568	\$1,730,150
	1/ Specify Fund Source					4010,000	91,730,130
	FULL TIME EQUIVALENCIES (CTES)				<u>.                                    </u>		
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	20	20	18	0	19	37
1	TOTAL FTES	20	20	18	0	19	37

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

AGENCY: PROGRAM:

FUND:

CLINICAL SERVICES
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
CLINICAL SERVICES DIVISION
GENERAL FUND

	] 			Input by Department	partme	nŧ										E-78	nput by Department	ntment			
	Ð		(B)	(C)	0	(E)	F	(G)	Œ	()	(J)	B	(1)	(M)	3	(Ĉ)	P	9	(R)	(2)	
									INCREMENT						В	Benefits					
		Position	Position		Grade/						(F#F#5+)	Batiroman	Refire(DDI)	Social Sociation				4			
<u>z</u>	_	Number	Title	Name of Incumbent	Step	Salary	Over Time	Special*	DATE	Amount	Subtotal	(J*20.81%)	(\$7.24*26PP)	(6.2%*J)	(1.45%*J)	Life (1)	(Premium)	(Premium)	(Kthru Q)	Total	
_	8.1	8.1001	Clinical Administrator	VACANT-F	R10	\$66,364	\$0	\$0			\$ 66,364 \$	\$ 13,810			\$ 962 \$	153	3103	200	10 225		
2	B.1	B.1104	Secretary II (Typist)	AGUON, Rose	H12	\$32,096	\$0	\$0	08/21/06 \$	1 123	\$ 33,219 \$				482	153	2077	250	10,020	04,089	
3	B.1	B.1201	Medical Health Rec Supervicor	TYDINGCO, Karen	S.V.S	537,282	3		11/04/05 \$	-+	38.716	-	168	The seconds were the	197	100		446		45,160	
4	B.1	B.1702	Psychiatric Social Wkr.I	FOX, Namhee	МЗ	\$32,263	\$0	\$851	\$851 08/28/05 \$	1.793	\$ 34.907 \$		188		506	100		┿		51,075	
5	B.1	B.1304	Social Worker I	HAUTEA, Junazon	Δ.	\$24,656	0\$	\$1,888	\$1,888 05/12/05 \$	1.541	-+		188			13	1,509	149	9,629 \$	44,537	
6	B.1	B.1501	Social Service Supervisor I	WEAKLY, Mary	N11	\$48,227	\$0	\$1,248	02/26/05 \$	1,688	\$ 51,163 \$				\$ 742		-,000	200	0,032	36,1//	
7	B.1	B.1503	Social Worker I	OKUBO, Frances	<u>~</u>	\$24,656	0\$	\$655	\$655   05/11/04   \$	1,541	\$ 26,852	5,588	188		389	153	3 103	2000	0 740 6	36,103	
ø	B.1		Social Worker II	ROSARIO, Barbara	L9	\$38,454	\$0	\$995	\$995   10/22/05   \$	1,326	\$ 40,775	8,485			591	153	3 102	200	47 670 4	50,570	
9	B.1	B.1504	Social Worker II	VILA, Sandra	1.6	\$34,476	\$0	\$895	05/03/05 \$	1,326	36,697	7,637	188		532	153	3 100	300	14 040 8	33,404	
ō	L		Social Worker III	QUINATA, Sylvia	M6	\$37,282	\$0	\$968	02/16/05 \$	1,434	\$ 39,684 \$	8,258	188			153	3 100	3 800	17.674	10,007	
11	L		Social Worker I	LIZAMA, Sheena	죠	\$24,656	\$0	\$655	\$655 10/11/05 \$	1,541	\$ 26,852 \$	5,588 \$	188		389		1 369 \$	149 \$		24,230	
12	L		Social Worker III	MIRAL, Marilyn	M13	\$47,695	\$0	\$1,234	\$1,234 06/15/05 \$	1,669	\$ 50,598 \$	10,529					3 102 \$	298 5		SS 414	
ū	L		Social Worker I	LAMPA, Vanessa	3	\$24,656	\$0	\$655	10/04/05 \$	1,541	\$ 26,852 \$	5,588	188		\$ 389 \$	_	1.369 \$			34 888	
14	L		Social Worker III	MANIBUSAN, Evelyn	M11	\$44,524	\$0	\$1,152 10/08/05	10/08/05 \$	1,558	6 47,234 \$	2,362			\$ 685 \$	153 \$	-+	149 \$		51 952	
jō	L		Program Coordinator (V	BENAVENIE, Barbara SN.	N14	\$53,470	\$0	\$0	\$0 06/23/05 \$	1,871	55,341 \$	11,516			\$ 802 \$	153 \$	1,369 \$	446 \$	_	69 627	
;	L		Psychiatric Lechnician II	CUINA I A, Maria E	215	\$30,085	\$0		05/03/05 \$	1,053	35,756	7,441			\$ 497 \$	153 \$	3,102 \$	298 \$	_	47 747	
ðã	$\perp$		Psychiatric Lechnician II	ALMANUKEU, Mark	G <sub>G</sub>	\$27,149	\$0	\$4,166	04/25/05 \$	1	32,251 \$	6,711			\$ 448 \$	153 \$	3,947 \$			43,956	
<b>1</b>		9	- Sychian is recinition in	GRAND TOTAL	212	658,076	\$0	23,003	73,032 03/03/05 \$		705 507	7,128	-		\$ 497 \$	153 \$	3,102 \$	298 \$	11,178 \$	45,430	
Nigh	t Differ	ential/Hazai	*Night Differential/Hazardous/Worker's Compensation /etc				-	200,000	•	6 024,42	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100,000	1,300		\$ 10,170 \$	2,754 \$	47,128 \$	5,062 \$	205,986 \$	911,583	
オフ	/2005(c	current Gov	Guam contribution for Life Insurance	1/: FY2005(current GovGuam contribution for Life Insurance is \$153 per annum Subject to change in FY2006	ange in FY2	106															
-	1000				200	1111															

## DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE HEALTHY FUTURE FUNDS

2/27/2005 5:09 PM

FY2006

FUNCTIONAL AREA:
AGENCY:

PROGRAM:

Staffing Pattern
ADMINISTRATION/MEDICAL RECORDS/PREVENTION AND TRAINING/CRISIS HOTLINE/NEW BEGINNINGS DRUG AND ALCOHOL/GUMA IFIL RESIDENTIAL
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

CLINICAL SERVICES DIVISION

HEALTHY FUTURE FUNDS

	-	1	1	4	16	15	14	╄	Ļ	L	L	$\perp$	L	L	6	L	L	L	╀	ļ		No.			]	<b>7</b> ::
	0.00	3 4540	R 1705	D.1111	D.1106	B.1810	B 1804	D.1105	B.1909	C.1116	B.1809	B.180/	B. 1906	C.1108	B.1506	B.1604	B.1603	B. 1602	B.1202	5,1203		Number	Position		(A)	
	Social Avolver III	Social Worker III	Social Service Supervisor	Psychiatric Technician II	Psychiatric Technician II	Psychiatric Technician I	Psychiatric Technician II	rsychiatric Lechnician I	rsychianic Lechnician II	rsychiatric rectinician i	Community Program Aige i	Psychiatric rechnician i	Psychiatric Technician i	Psychiatric Technician II	Social Worker II	Program Coordinator III	Word Processing Secretary i	Fiografii Coordinator III	Dragge Coordinator III	Coordinator	MH Recreation Therapy	litle	Position		(B)	ì
	GOLVICESO, Joaquin	CI EDDEDO Incluid	SANCHEZ Reina	PICO Fortunato N. Jr	GARCIA, Roswell	CAMACHO, Elizabeth	GARCIA, Violeta	SIOCO, EMMA	PAULINO, Katherine	SAN NICOLAS, Dolores	UNTALAN, Veona	PINAULA, Herbert	CRUZ, Richard	BOLAND, Patrick	SALECINA, Joan Arline	CALAMBA, Richard	SANTOS, Adelina	OSBORN, Gayle	BARCINAS, Shau'na	CRUZ, Peter		Name of Incumbent			(C)	mput by peparalielit
	Z C	4	1	4	94	F1	94	7	L	L	2	7	F9	G11	-	M13	G	M12	<u></u>			Step	Grade/		(D)	neparu
\$ 522,300					\$ 22,234	\$ 17,635	\$ 22,234	\$ 17,635						\$ 29,068	\$ 29,835	\$ 47,695	\$ 23,404			\$ 41,005		Salary			(E)	IC III
,	+		┿	-	\$	\$ -	\$	\$	\$	\$	\$	\$ -	+	3 \$ -	5 \$	\$	4 \$	2 \$	6 \$	5 \$		Over Time			(F)	1
\$ 62,003			- 1	- 1	- 1	\$ 4,995	\$ 6,157	\$ 4,994	\$ 5,185	\$ 4,994	\$ 4,485	\$ 4,994	\$ 5,202	\$ 3,009	\$ 2,984	-	-	45	\$ 1,666	\$ 4,101		Special*			(G)	
	8/25/04	0/22/02	30/00/2	12/1/04	12/1/04	3/1/05	8/27/04	2/28/06		3/22/05	4/5/05	3/1/05	7/26/05	9/26/06	1/24/06	1/1/05	4/19/06	3/3/05	1/5/06			DATE		INCREME	(H)	
\$ 14,814	J	1			-1	\$ 1,102		\$ 1,102		\$ 1,102	\$ 990	\$ 1,102	\$ 882	\$ 1,017		\$ 1,669		\$ 1,613	\$ 1,041			Amount		IENT	(1)	
\$ 619,233	53,2/8	36,134	20,001	202 201	28.393		\$ 28,391	\$ 23,731	\$ 23,908	\$ 23,731	\$ 21,315	\$ 23,731	\$ 31,655	\$ 33,094	\$ 32,819	\$ 49,364	\$ 23,404	\$ 47,695	45	\$ 45,106		Subtotal	(E+F+G+I)	<u> </u>	(J)	
\$ 128,861		٠.	0,500	5,000	5.909	4.939	\$ 5,908	\$ 4,938	\$ 4,975	\$ 4,938	\$ 4,436	\$ 4,938	\$ 6,587	\$ 6,887	\$ 6,830	\$ 10,273	\$ 4,870	\$ 9,925	\$ 4,029	¥ 9,386		(J*20.81%)	Retirement		(8)	
\$ 1,694		\$ 188					\$ 188			\$ 188	\$ 188	\$ 188	\$ 188									(\$7.24*26PP)	Retire(DDI)		(L)	
49																						(6.2%*J)	Security	Social	( <u>M</u> )	
\$ 8,288	710	773	333				\$ 355	\$ 299	\$ 299	\$ 299	\$ 268	\$ 299	\$ 422	\$ 480	\$ 476	\$ 716	\$ 339	\$ 692	\$ 257	\$ 595		(1.45%*J)	Medicare		(N)	
\$ 2,907	\$ 153	\$ 153					\$ 153	\$ 153	\$ 153	\$ 153	\$ 153	\$ 153	Ì	\$ 153	\$ 153	\$ 153	\$ 153	\$ 153	\$ 153	\$ 153		Life (1/)		Benefits	(0)	
\$ 52,370	\$ 3,102	\$ 3,102	_	3,102	3,102	3 103	3 107	3,102	3,102		\$ 3,102					Ì		\$ 3,102	3,102	\$ 3,102		(Premium)	Medical		(P)	Input by Department
\$ 5,215	\$ 298	\$ 298	_	-	202	300	298	298	298	İ								\$ 298		\$ 298		(Premium)	Dental		<u>Q</u>	artment
\$ 199,335	\$ 15,350	\$ 16,612	\$ 10,004	\$ 10,005														\$ 14.170		\$ 13.534		(Kthru Q)	Total Benefits		(R)	
8	*	\$ 74,746	\$ 38,395	\$ 38,398	4	, 6	A	7	9	59	ρ.	59	59 4	4	<i>y</i> (	#	,	8	4	58 640		Total			(S)	

1/: FY2005(current GovGuam 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	t ·	
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 assesments	90%	95%	100%
Consumer input and evaluation of services received	90%	95%	100%
Memorandums of Understanding with colaborating partnered government entities	90%	95%	100%
Agreements with other service community providers to include recommedations of reatment expansion	90%	95%	100%
nputs from Protection and Advocacy	90%	95%	100%

## Government of Guam Fiscal Year 2006 Budget Program Budget Digest

Function:

HEALTH

Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

Program: CLINICAL SERVICES ADMINISTRATION

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Oracle	T	Α.	<b>B</b>	e e			F
Budget		FY2004	FY2005	F11/2006		s Request	
Account		Expenditures and	Authorized	FY2006	FY2006	FY2006	FY2006
Code	Appropriation Classification	Encumbrances	Level	GENERAL FUND	FEDERAL	OTHER	Total Req.
		Direction and Co.	j Level	FUND	FUND	FUND	(A+B+C+D)
	PERSONNEL SERVICES		I		I		<u> </u>
111	Regular Salaries/Increments	\$97,375	\$97,375	\$99,583	\$0	641.005	
112	Overtime/Special Pay	\$0					\$140,588
113	Benefits	\$26,746	\$26,746	\$30,266	\$0	41,202	\$4,101
	TOTAL PERSONNEL SERVICES	\$124,121	\$124,121	\$129,849	\$0		\$43,800
	000000000000000000000000000000000000000					\$30,040	\$188,488
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
270					•	30	30
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE CRACE PRIMARY						30
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:			2.1			
	OUT DIES & 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				
			- 50		\$0	\$0	
Ĺ	TOTAL OPERATIONS	\$0	\$0	\$0	\$0		
8	888888888888888888888888888888888888888			401	30]		\$0
361	UTILITIES						
	Power	\$0	\$0	\$0	\$0	\$0	<b>60</b>
	Water/ Sewer Telephone/ Toll	\$0	\$0	so	\$0	\$0	
1		\$0	\$0	\$0	\$0	\$0	\$0
L	TOTAL UTILITIES	\$0	\$0	50	\$0	\$0	\$0
800	INDURECT COST						301
B		\$0		50	\$0	\$0	\$0
450	CAPITAL QUILLAY	so					
		30]		50	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$124,121	\$124,121		200000000000000000000000000000000000000	\$0	\$0
1	/ Specify Fund Source		3124,121	\$129,849	\$0	\$58,640	\$188,488
E27	000000000000000000000000000000000000000						
	FULL FIME EQUIVALENCIES (FIEE)						
- I	JNCLASSIFIED						
C	CLASSIFIED	2	2	1	0	1	
8	TOTAL FTES	2	2	1	0	1	2

[BBMR SP-1]

CLINICAL SERVICES DIVISION
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
CLINICAL SERVICES ADMINISTRATION
GENERAL FUND

FUNCTIONAL AREA: AGENCY:

FUND: PROGRAM:

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									1			B.1104	0.100	B 1001	Number		Position					€		
											3 ( 3 = -7	Secretary II (Typist)	Cillical Auministrator	Clinical Administrator	IIIe	!	Position					B		
	פולטואס ו סומר יודרבט טואס בסואסבס	GRAND TOTAL OIL OF AND CLINIOCO	Clinical Overtime	Clinical Vacant Funded	0	Clinical Vacant	Clinical Filled				100001,10000	AGLION Rose	VACANI-F	VACALT C	Name of Incumbent							Ò	input by Department	
						-		, k	7		7117	ביי	R10		Step	0.14	Grade/				(7)	€	eparim	
	\$ 98,460	200	0.8	\$66,364	\$00,00 <del>4</del>	195 993	\$32,096	\$98,460			92,080	200 003	\$66,364		Salary						(-)	. 3	ent	
	- 5		0.2	\$0	Ů.	20	\$0	\$0			J.	3	\$0		Over Time						(7)	0		
			O.S	\$0	00	3	0\$	\$0			90	3	\$0		Special*						(G	9		
								<del>.</del>			\$ 90/12/80 0\$	2	-	57.1	DATE	_			INCKEMENT	2	ĵ	2		
	\$ 1,123			٠.	4	,	\$ 1.123	\$ 1,123			\$ 1,123	1		71100	Amount				2		_			
	3 \$ 99,583 \$	•	2	\$ 66,364	\$ 66,364	,	5	3 \$ 99,583	•		33,219	1	\$ 66,364 \$	۲	Subtotal	(F++G+)	1				(2)			
	\$ 20,723	6	1	\$ 13.810	\$ 13,810	•	2	\$ 20,723			\$ 6,913	ľ	\$ 13,810	(0, 10,00	(J*20 B1%)	Retirement					3			
	49				•		^	(-) 						(41.52 42.14)	(\$7.04*06BB)	Retire(DDI)					С			
			ľ	A	•	6	9	6 )						[v. v. z.o]	(E 29/+ I)	Social Security				(11)	3			
	\$ 1,444		705	200	\$ 962	482	, ,	444		100	S ARS	706	3	(1.45% J)	Michigal C	Medicara					2			
	\$ 306		103	3 3	\$ 153	153 \$	000			100		153		Life (1/)				0 -11 -11 -3	Benefite	0	Ò			
ĺ	\$ 7.049	£	\$ 3,102	0,102	\$ 3100	\$ 3,947			_	146'C	-	3.102	ľ	(Premium)	MEGICAL					(7)		Input by Department		
	\$ 744	^	\$ 298	087	200	\$ 446	3 /44	,		\$ 445	,	\$ 298	1	(Premium)	Dental	- ,				E	Ò	pariment		
00,200	30.05	2	\$ 18,325 \$	3 16,323	٠.	\$ 11.941	\$ 30,266		9	3 11,941	,	\$ 18.325	,,	(Kthru o)	Total Benefits					æ		-1	•	
# 129,049	12000	,	\$ 84,689	\$ 84,689		\$ 45 160	\$ 129,849	6	9	\$ 45,160	04,000	^	- Cial	Total	(J+R)			_		(S)				
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# HEALTHY FUTURE FUNDS

FY2006

Staffing Pattern

CLINICAL SERVICES DIVISION
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE ADMINISTRATION

PROGRAM: FUND: AGENCY:

FUNCTIONAL AREA:

HEALTHY FUTURE FUNDS

Position Title Name of Incumbent  MH Recreation Therapy Coordinator		10			6	\$ - \$ 4,101	\$ - \$ 4,101	\$ - \$ 4,101 \$ - \$	\$ -   \$ 4,101   \$ -   \$ 45,106   \$	\$ -   \$ 4,101   \$ -   \$ 45,106   \$ 9,386   \$	\$ 595 \$	\$ 595 \$ 153 \$ 3,102	\$ -   \$ 4,101   \$ -   \$ 45,106   \$ 9,386   \$ -   \$ -   \$ 595   \$	3 - 3 - 1, 10   3 - 3 - 45, 10   3 - 9, 386   \$ -   \$ -   \$ 595   \$ 153   \$ 3,102   \$ 298   \$ 13,534
osition Title Name of Incumbent ton Therapy CRUZ, Peter Clinical FIEs Clinical Vacant Clinical Vacant Funded		41 005			A 101	A 101	A 101	A 101	A 101	A 101	A 101	A 101	A 101	A101
vosition Title Name of Incumbent CRUZ, Peter Clinical FIEs Clinical Vacant	\$ 0	ક	,	69	65	69	. 69 	· 69	9	9	A	P P	50	55
osition Title Name of Incumbent CRUZ, Peter Clinical F.TEs Clinical F.TEs	\$	\$	'	- \$	- \$ -	\$	- &	\$ .	- 49 -	9	9	\$ 0,10Z	\$ 100 to 0,102 to	\$ 0,10Z
osition Title Name of Incumbent tion Therapy CRUZ, Peter Clinical FTEs	1 \$ 41	41,005   \$ -	'	- \$ 4,101		49	\$ 45,106 \$	49	\$ 45,106 \$	\$ 45,106 \$ 9,386	\$ 45,106 \$ 9,386 \$ 595 \$	\$ 45,106 \$ 9,386 \$ 595 \$ 153 \$ 2,100	\$ 45,106 \$ 9,386 \$ 595 \$ 153 \$ 2,102 \$	\$ 45,106 \$ 9,386 \$ 595 \$ 153 \$ 2,102 \$ 250 \$
osition Title Name of Incumbent tion Therapy CRUZ, Peter	1 \$ 41	41,005 \$		\$ 4,101		4.9	\$ 45,106 \$	4.9	\$ 45,106 \$	\$ 45,106 \$ 9,386	\$ 45,106 \$ 9,386 \$ 595 \$ 153	\$ 45,106 \$ 9,386 \$ 596 \$ 153 \$ 3.00	3 45,106 \$ 9,386 \$ 596 \$ 153 \$ 3,102 \$	\$ 45,106 \$ 9,386 \$ 596 \$ 153 \$ 3.00 \$
Position Title Name of Incumbent tion Therapy	K13 \$ 41	41,005 \$ -		\$ 4,101	\$ 4,101	49	\$ 45,106 \$	49	\$ 45,106 \$	\$ 45,106 \$	\$ 45,106 \$ 9,386 \$ 595 \$ 153	\$ 45,106 \$ 9,386 \$ 595 \$ 153 \$ 3,100	\$ 45,106 \$ 9,386 \$ 595 \$ 153 \$ 3,100 \$	\$ 45,106 \$ 9,386 \$ 595 \$ 153 \$ 3,100 \$ 200
(C)  Name of Incumbent	N. P.													
Name of Incumbent	Т		П	┰	DA I	DATE Amount	DATE AMOUNT CURIO	DATE Amount Subscient (5 20:01 %)	DATE AMOUNT CURIO	DA E AMOUNT Subscient (3 20.01 %) (\$1.24 20FF)	DATE AMOUNT Subscient (5 20.01%) (\$1.24 20FF) (0.2%-0)	DA IS AMOUNT (2 2001/8) (\$1.24 20FF) (0.2%"J) (1.45%"J)	DATE AMOUNT (3 20.01 %) (\$1.24 20FF) (0.2%") (1.45%") Life (1/)	DATE Amount (2003/4) (31.24 20FF) (0.2%-3) (1.45%-3) Life (1) (Premium) (Premium)
(C)	/Step Salary		e o	Over Time   Special*	ם האדב	DATE Amount	DATE Amount Subtotal	DATE Amount Subtotal (1920 8197)	DATE Amount Subtotal (190 81%) (\$7.24*2600)	DATE Amount Subtotal (1908194) (\$70/2000) (\$ 20/41)	DATE Amount Subtotal (190 B1%) (\$7.24% CODD) (\$.36% N MEDICALE	DATE Amount Subford (190 asy) (\$7.245000) Growth Medicale	DATE Amount Subbotal (1908 av) (57 74 as Security Medical Medical	DATE Amount Subbotal (1908 av) (57 74 as Security Medical Medical
	Grade					(E+F+G+	(E+F+G+I) Refirement		Refirement Refire/DDI)	Refirement Refire(DDI) Security	Refirement Refire(DDI) Security	Refirement Refire(DDI) Security Medicare	Retirement Retire(DDI) Security Medicare	Refirement Refire(DDI) Security Medicare
									Social					
				=	INCREMENT	INCREMENT	INCREMENT	INCREMENT	INCREMENT	IENT -	INCREMENT	IENT -	1ENT Benefits	1ENT Benefits
	1		-1	1		(1)	(3)	(3)	(1)	(1)	(r) (r) (r) (m)	(c) (c) (c) (m) (N)	(F) (M) (N) (O)	(r) (r) (w) (N) (O) (P)
	(E)		_	)  -  GO   -	(G) — (H)	(G)	(G) — (H) — (E)	(G) (H) (I) (J) (S)	(G) (H) (I) (J) (S)	(G) (H) (I) (X)				

2/27/2005 3:55 PM

## Decision Package FY 2006

Department:

Mental Health and Substance

Division/Section:

Clinical Svc. Div./Medical Records

ion/Section: Branch

Program Title: Medical Records

Abuse

## **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 Ou	tput	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Restore key-pad security system used to track all authorized persons.	0%	80%	100%
Manage the current and increasing workload and demands of the Medical Records Branch.	70%	80%	100%
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%

## Government of Guam Fiscal Year 2006 Budget Program Budget Digest

Function:

HEALTH

UNCLASSIFIED CLASSIFIED

1 OTAL FIES

Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

Program: MEDICAL RECORDS BRANCH

			1			ľ	86888888888888888888888888888888888888
Oracle						s Request	
Budget		FY2004	FY2005	FY2006	FY2006	FY2006	TEN/2006
Account		Expenditures and	Authorized	GENERAL	FEDERAL	OTHER	FY2006
Code	Appropriation Classification	Encumbrances	Level	FUND	FUND	FUND	Total Req. (A+B+C+D)
	000000000000000000000000000000000000000				10.12	POND	(ATBTC+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		\$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		\$78,277
	GPERATIONS					021,202	\$70,277
220	TRAVEL- Off-Island/Local Mileage Reimburs.						
220	ARTY EL- On-Island, Local, Amenge Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0					
	CONTRACTOR DIALYTEES.	30	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	60				
		30	\$0		\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0				
		50	20	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0			
				30	30		
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	so	<b>6</b> 0	
					- 30	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
						30	20
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	20000000000000000000000000000000000000						30
	UTHATIES						
361	Power	\$0	\$0	S0	\$0	\$0	\$0
362	Water/ Sewer		\$0	\$0	\$0	\$0	\$0
363	Telephone/Toll	\$0	\$0		\$0	\$0	\$0
	TOTAL UTILITIES		.\$0	\$0	\$0	\$0	\$0
800	INDIRECTION;						
800	P8888888888888888888888888888888888888	80]	\$0		\$0	\$0	\$0
450	CAPITALORITIAN	sol					
450	E0000000000000000000000000000000000000	\$01	\$0		\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$26,041	526,041			\$0	\$0
	1/ Specify Fund Source	320,041	520,0415	\$51,075	\$0	\$27,202	\$78,277
	BULL 1900 CHINALESCEES (PUE)						

FUNCTIONAL AREA:
AGENCY:
PROGRAM:
FUND:

CLINICAL SERVICES DIVISION
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
MEDICAL RECORDS BRANCH
GENERAL FUND

CURRENT

Problem   Prob				
Name of Incumbent   Step   Salary   Over Time   Special   Specia	Position			Æ
Grader         Step         Salary         Over Time         Special*         DATE         Amount         (EFF+G+I)         Retire(DDI)         Social Security         Medicare (1.45%*J)         Life (1)         Medicare (Premium)         Medicare (P	Donition		(3)	B
Salary         Over Time         Special*         DATE         Amount         (EFF+GH)         Retire(DDI)         Social Security         Medicare (1.45%-1)         Life (1)         Medicare (Premium)         Medicare (Premium) <td>3</td> <td></td> <td>3</td> <td>) }</td>	3		3	) }
Over Time         Special*         DATE         Amount         (E+F+G+I)         Retire(DDI)         Social Security         Medicare (1.45%-1)         Life (1)         Medicare (Premium)         Medicare			<u>[</u>	•
OverTime         Special*         DATE         Amount         (E+F+G+I) subtotal subtota			(E)	. 8
DATE         Amount         (E+F4GH) Subtotal         Retire(DDI) (\$7.24*26PP)         Social Security (6.2%*J)         Medicare 			(7)	į
DATE         Amount         (E+F+G+)! Subtotal         Retirement (4*20.81%)         Retire(DD) (57.24*26PP)         Social Security (6.2%*J)         Medicare (1.45%*J)         Life (1)         Medical (Premium)         Dent (Premium)           11/04/05         \$ 1,434         \$ 38,716         \$ 8,057         \$ 188         \$ 561         \$ 153         \$ 3102         \$ 561           \$ 1,434         \$ 38,716         \$ 8,057         \$ 188         \$ 561         \$ 561         \$ 153         \$ 3102         \$ 3102           \$ 1,434         \$ 38,716         \$ 8,057         \$ 188         \$ 561         \$ 561         \$ 153         \$ 3102         \$ 3102           \$ 1,434         \$ 38,716         \$ 8,057         \$ 188         \$ 561         \$ 561         \$ 3102         \$ 3102           \$ 1,434         \$ 38,716         \$ 8,057         \$ 188         \$ 561         \$ 561         \$ 3102         \$ 3102           \$ 1,434         \$ 38,716         \$ 8,057         \$ 188         \$ 561         \$ 561         \$ 3102         \$ 3102           \$ 1,434         \$ 38,716         \$ 8,057         \$ 188         \$ 561         \$ 561         \$ 3102         \$ 3102           \$ 1,434         \$ 38,716         \$ 8,057         \$ 188         \$ 561			(6)	9
Amount         (EFF+G+I)         Retirement         Retire(DDI)         Social Security         Medicare (1.45%*J)         Life (1.1)         Medical (Premium)         Dent (Premium)           1,434         \$ 38,716         \$ 8,057         \$ 188         \$ 561         \$ 153         \$ 3,102         \$ 7102         \$ 3,102		INCREMENT	(E)	
Retirement (J*20.81%)         Retire(DDI) (6.2%*J)         Medicare (1.45%*J)         Medicare (1.45%*J)         Medicare (1.45%*J)         Medicare (1.45%*J)         Medicare (1.45%*J)         Life (1.1)         (Premium) (Premium)         (Premium)		7	0	
Retirement (J*20.81%)         Retire(DDI) (\$7.24*26PP)         Social Security (6.2%*J)         Medicare (1.45%*J)         Life (I) (1.45%*J)         Medical (Premium)         Denti (Premium)           8,057         \$ 188         \$ 561         \$ 153         \$ 3,102         \$           8,057         \$ 188         \$ 561         \$ 153         \$ 3,102         \$           8,057         \$ 188         \$ 561         \$ 153         \$ 3,102         \$           8,057         \$ 188         \$ 561         \$ 153         \$ 3,102         \$           8,057         \$ 188         \$ 561         \$ 561         \$ 3,102         \$           8,057         \$ 188         \$ 561         \$ 3,102         \$			(J)	
Retire(DDI)         Social Security         Medicare (1.7 kg/s²/s)         Life (1)         Medical (Premium)         Dent (Premium)           188         \$ 561         \$ 153         \$ 3,102         \$ 702           188         \$ 561         \$ 153         \$ 3,102<			B	
Social Security         Medicare (6.2%*J)         Life (1)         Medical (Premium)         Dent (Premium)           \$ 561         \$ 153         \$ 3,102         \$           \$ 561         \$ 153         \$ 3,102         \$           \$ 561         \$ 153         \$ 3,102         \$           \$ 561         \$ 153         \$ 3,102         \$           \$ 561         \$ 153         \$ 3,102         \$           \$ 561         \$ 153         \$ 3,102         \$           \$ 561         \$ 153         \$ 3,102         \$			(L)	
Medical Dente Life (1) (Premium) (Premiu S 3,102 S 153 S 3,102 S 5 153 S 3,102 S 5 153 S 3,102 S 5 153 S 3,102 S			(M)	
Medical   Dente			(N)	
Medical Dente (Premium) (Premium) (Premium) 3,102 \$ 3,102 \$ \$ 3,102 \$ \$ 3,102 \$	061161118	Benefits	(0)	
Premiu (Premiu s s s s s s s s s s s s s s s s s s s			(P)	Input by Department
			<u>Q</u>	epartment
Int Total Benefits Im) (Kthru Q) 298 \$ 12,359 298 \$ 12,359 298 \$ 12,359 5 \$ 12,359			(Z)	
fits (J+R) 1 Total 359 \$ 51,075 359 \$ 51,075 359 \$ 51,075 359 \$ 51,075		12	(S)	

# DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE HEALTHY FUTURE FUNDS

2/27/2005 4:00 PM

FY2006

Staffing Pattern

CLINICAL SERVICES DIVISION
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
MEDICAL RECORDS
HEALTHY FUTURE FUNDS

FUNCTIONAL AREA: AGENCY: PROGRAM:

FUND:

				I	<u></u>	No.				
					D.1202	Number	Position		(A)	
GRAND					Medical Necolds Clerk	-	Position		(B)	<u> </u>
GRAND TOTAL FILLED AND FUNDED	Clinical Vacant Funded	Clinical Vacant	Clinical Filled	Clinical Files	BARCINAS, Shauna	Name of Incumbent			(C)	III but by Department
	0	_		1	15	/Step	Grade		(D)	inipole
\$ 16,656 \$	<del>(</del>	5	<b>≯</b> 16,656		\$ 16,656	Salary			(E)	Hill
\$	٠	49	6	65	-	Over Time   Special*			(F)	
\$ 1,666	\$	-	\$ 1,666	\$ 1,666	\$ 1,666	Special*			(G)	
					1/5/06	DATE		INCREMENT	(H)	
\$ 1,041					\$ 1,041	Amount		NT	()	
\$ 1,041 \$ 19,363 \$	49	69	\$ 18,322	\$ 18,322 \$	\$	Subtotal	Î		(J)	
\$ 4,029	4	€\$	\$ 4,029			Retirement (J*20.81%)			ß	
\$						(\$7.24*26PP)			(L)	
\$						(6.2%*J)	Social		(M)	
	69	49	49	€\$	Ş	(1.45%*J)			(N)	
\$ 257	-	-	257	257	257	are (ل*ا)				
₩.	- \$	- \$	\$	\$ 153	257 \$ 153	are 6*J) Life (1/)		Benefits	(0)	
\$ 153 \$	- 45	- \$ - \$	\$ 153 \$	\$ 153 \$	\$ 153 \$			Benefits	(0)	Input by De,
\$ 153 \$ 3,102 \$	- & - & -	- \$ - \$ -	\$ 153 \$ 3,102 \$	\$ 153 \$ 3,102 \$	\$ 153 \$ 3,102 \$	Life (1/)		Benefits	(0)	Input by Department
\$ 153 \$	- \$ - \$ - \$	- \$ - \$ - \$	\$ 153 \$	\$ 153 \$	\$ 153 \$	Medical Life (11) (Premium)		Benefits	(0)	Input by Department

## Decision Package FY 2006

Department:

Department of Mental Health and Substance Abuse

Division/Section:

Clinical Services Division/ Intake and Emergency Services and Crisis Hotline

**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.

lload 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%

## Government of Guam Fiscal Year 2006 Budget **Program Budget Digest**

Function:

HEALTH

Agency:

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

EMERGENCY INTAKE Program:

		<b>A</b>	i e			8 168864668022882448882787878	50000025000000000000000000000000000000
Oracle				±		‡. or's Request	<b>.</b>
Budget		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account		Expenditures and	Authorized	GENERAL	FEDERAL	OTHER	Total Reg.
Code	Appropriation Classification	Encumbrances	Level	FUND	FUND	FUND	(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:						
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MAYERIALS;	\$0	\$0				
1	SOTT BLES & WAY EXISTS.	30	20	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	60	
			40	90	30	\$0	
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	so	so
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTHITTES					1.0	
361	Power	\$0	\$0			·····	
362	Water/ Sewer	\$0	\$0 \$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0 \$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
		40	30]	301	\$0	\$0	\$0
800	INDIRECT COST	\$0	\$0	\$0	soi	\$0	\$0
				40	30	30	201
450	CAPHIANCOLINA	\$0	\$0	\$0	\$0	\$0	\$0
							- 40
	TOTAL APPROPRIATIONS	\$34,169	\$34,169	\$36,177	\$0	\$85,810	\$121,987
	1/ Specify Fund Source						
ı							
	PULL TEME STRING ACESCIES (FTB)						
	UNCLASSIFIED CLASSIFIED	1					
	CLASSIFIED	1	1	1	0	2	3

[BBMR SP-1]

FUNCTIONAL AREA:
AGENCY:
PROGRAM: FUND:

CLINICAL SERVICES DIVISION
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
EMERGENCY SERVICES/INTAKE
GENERAL FUND

\$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ .		2000	5 7547 15	- 000		\$ 000,42	•	מייים יסיייבי וברבט הייים יסייטבט	9	
S		l			,	4 CEC &	9	GRAND TOTAL ELLED AND ELLIDED	ล	
\$ 500 6 100 6 100 8 149 8 8 5 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8				\$0   \$0	93	\$0		Clinical Vacant Funded 0		
4 500 4 100 4 1,308 4 148 4 8,082 \$		*		90	ť	60	-	Oillibar accair.		
	•	,	9	50		₹0		Clinical Vacant 0		
£ 153 £ 1360 €	5,844   \$ 18	28,085   \$	\$ 1,541 \$	\$1,888   \$38,484	\$0	\$24,656	4	Cirilical Filled		
188 \$ - \$ 389 \$ 153 \$ 1,369 \$ 149 \$ 8,092 \$ 36,177	5,844 \$ 76	26,085	\$ 1,541	\$1,000 \$30,404	T	424,000	3 4	Clinical Filled		
4 700'0 4 010 4 0100 4		20000	۱	1 000 000 101	1	V 858	3	Clinical ETEs 1		
9	5,844 \$ 18	28,085 \$	\$ 1,541 \$	\$1,888   05/12/05	\$0	\$24,656	_	HAUTEA, Junazon K1	COCIAI VVOI NEI 1	0.1004
(6.2%*J)		Subtotal (J*2)	Amount	cial* DATE	Time Special*	ry Over Time	p Salary	Name of incumbent Step	Title	Number
Social Security Medicare Medical Dontal Total Danata	Refirement Refire(DDI)						ie/	Grade	Position	Position
Beneiits										
			4	INCREMENT						
(N) (O) (P) (Q) (R) (S)	(C)	(J)	(3)	5) (H)	(6)	(7)	) (E	(C)	(3)	(5)
Input by Department					ì	j	. 🕮	Transport for and in	B)	Τ <sub>(Δ)</sub>

# DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE HEALTHY FUTURE FUNDS

Staffing Pattern FY2006

FUNCTIONAL AREA: AGENCY: PROGRAM:

CLINICAL SERVICES DIVISION

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
EMERGENCY SERVICE/INTAKE/CRISIS HOTLINE
HEALTHY FUTURE FUNDS

					3	2			No.					
					C.1108	B.1506	B.1303		Number	Position		(A)		FUND:
GRAND					Psychiatric Technician II	Social Worker II	Supervisor	Psychiatric Social Worker	Title	Position		(B)		
GRAND TOTAL FILLED AND FUNDED	Clinical Vacant Funded	Clinical Vacant	Clinical Filled	Clinical FTEs	BOLAND, Patrick	SALECINA, Joan Arline	VACANT		Name of Incumbent			(C)	Input by Department	HEALTHY FUTURE FUNDS
	0	_	0	_	G11	1.1	오		/Step	Grade		(D)	parti	FUNI
\$ 58,903	€	\$ 33,811	\$ 58,903 \$	\$ 92,714 \$	\$ 29,068	\$ 29,835	\$ 33,811		Salary			(E)	nent	S
69	-	\$	\$	ŀ	\$	\$	\$		Over Time   Special*			(F)		
\$ 5,992	-	\$ 3,381	\$ 5,992	\$ 9,373	\$ 3,009 9/26/06	\$ 2,984 1/24/06	\$ 3,381		Special*			(G)		
					$\vdash$	1/24/06			DATE		INCREMEN	(H)		
\$ 1,017	\$	\$	\$ 1,017	\$ 1,017	\$ 1,017				Amount		=	Θ		
7 \$ 65,912 \$	\$ -	\$ 37,192	7 \$ 65,912	7 \$ 103,104 \$	7 \$ 33,094	\$ 32,819	\$ 37,192			(E+F+G+I)	<u></u>	(J)		
\$ 13,717	\$ -	\$ 7,740	\$ 13,717	\$ 21,457	\$ 6,887	\$ 6,830	\$ 7,740		(J*20.81%)	Retirement		( <del>S</del> )		
7 \$ -	\$	0 \$ -	7   \$ -	7 \$ -	7	0	0			Retire(DDI)		(L)		
\$	\$ -	\$ -	\$ -	\$ -					(6.2%*J)	Security		(M)		
\$ 956 \$	\$ -	\$ 539	\$ 956	\$ 1,495	\$ 480	\$ 476	\$ 539		(1.45%*J)	Medicare		(N)		
\$ 306 \$	\$ -	\$ 153	\$ 306	\$ 459	\$ 153	\$ 153	\$ 153		Life (1/)		Benefits	(0)		
4,471	<del>-</del>	\$ 3,102	\$ 4,471	\$ 7,573	\$ 1,369	\$ 3,102	\$ 3,102		(Premium)	Medical		(P)	Input by Department	
\$ 447	€	\$ 298	\$ 447	\$ 745	\$ 149	\$ 298	\$ 298		(Premium)	Dental		(Q)	vartment	
\$ 19,897	€ <del>9</del>	\$ 11,832	<del>69</del>	\$ 31,729	\$ 9,038	\$ 10,859	€9			Total Benefits		(R)		
\$ 85,810	<del>-</del>	\$ 49,024	€\$	<del>\$</del>	\$ 42,132	↔	\$ 49,024		Total			(S)		

2/27/2005 4:17 PM

## 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

Function

TEND A T OPE

Agency: DEPART

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

Program: ADULT COUNSELING UNIT

	en de la companya de la companya de la companya de la companya de la companya de la companya de la companya de La companya de la companya de la companya de la companya de la companya de la companya de la companya de la co					•	
Oracle			TOTAL CONTROL SECTION SECTION SECTION	10010000000000 <del>13</del> 000000000000	000000000000000000000000000000000000000	Request	, t
Budget	İ	FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account		Expenditures and	Authorized	GENERAL	FEDERAL	OTHER	Total Reg.
Code	Appropriation Classification	Encumbrances	Level	FUND	FUND	FUND	(A+B+C+D)
	200000000000000000000000000000000000000	,				:	
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$30,471	\$30,471	\$34,056	\$0	\$0	\$34,056
112	Overtime/Special Pay	\$0		\$851	\$0	\$0	\$851
113	Benefits	\$8,736	\$8,736		\$0	\$0	\$9,629
	TOTAL PERSONNEL SERVICES	\$39,207	\$39,207	\$44,537	\$0	\$0	\$44,537
					·		
220	CPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES;	\$0					
250	CONTRACTUAL SERVICES;	30	\$0	\$0	<u> </u>	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	60		
			30	30	\$0		\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	so	\$0	\$0
					30	30	30
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
							- 50
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
<u> </u>		-					
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
		1					
	ATHAIRES.						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362 363	Water/ Sewer	\$0 \$0	\$0	\$0		\$0	\$0
363	Telephone/ Toll TOTAL UTILITIES	\$0	\$0 \$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	30]	30]	\$0	\$0	\$0	\$0
800	INDRECTOR	so	\$0	so	so		
000	E0000000000000000000000000000000000000	30	30	30	301	\$0	\$0
450	CAPITALAH ILAY	\$0	\$0	\$0	\$0	\$0	\$0
						50	30
	TOTAL APPROPRIATIONS	\$39,207	\$39,207	\$44,537	\$0	\$0	\$44,537
	1/ Specify Fund Source						and the second s
	FELL FINELQUIVALENCIES (ETLA)						
	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:
AGENCY:
PROGRAM:
FUND:

CLINICAL SERVICES DIVISION
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
ADULT COUNSELING BRANCH
GENERAL FUND

			input by Department	ime	ĭ												Input by Department	irtment		
A		(B)	(C) (i	0	(E)	Ē	(G)	Œ	()	) (J)		( <del>S</del>	(L)	(M)	(N)	(O)	9	©	R	(S)
								INCREMENT								Benefits			,	
	Position	Position	G.	Grade/						(E+F+G+I		etizement	Retire(DDI)	Social Security	Medicare		Medical	Dental	Total Benefits	(148)
Š.	Number	Title	Name of Incumbent S	Step	Salary	Over Time	Special*	DATE	Amount			(J*20.81%)	(\$7.24*26PP)	(6.2%*J)	(1.45%*J)	Life (1/)	(Premium)	<u>ٿ</u>	(Kthru Q)	Total
1 B.	B.1702	Psychiatric Social Wkr.I	FOX, Namhee	MЗ	\$32,263	\$0	\$851	\$851   08/28/05   \$	\$ 1,793	\$	34,907 \$	7,264	188		\$ 506	69	\$ 1.369	\$ 149	\$ 9.629	\$ 44.537
2 B.	B.1002	Secretary II (Typist)		포	\$19,974	\$0	\$499			\$	20,473 \$	4,261			\$ 297	S		\$ 298	\$ 8,111	\$ 28,584
			Clinical FTEs 2	2	\$52,237	\$0	\$1,351	63	1,793	€\$	55,381 \$	11,525	188	-	\$ 803	\$ 306	\$ 4,471	\$ 447	\$ 17,740	\$ 73,121
			Clinical Filled	1	\$32,263	\$0	\$851	€9	1,793	49	34,907 \$	7,264	188	,	\$ 506	\$ 153	\$ 1,369	\$ 149	\$ 9,629	\$ 44,537
			Clinical Vacant	1	\$19,974	0\$	\$499	49		\$ 20,	20,473 \$	4,261			\$ 297	\$ 153	\$ 3,102	\$ 298	\$ 8,111	\$ 28,584
			Clinical Vacant Funded 0	0	\$0	\$0	\$0	40		\$	\$	-	-	-	٠.		\$		3	
		G	GRAND TOTAL FILLED AND FUNDED	\$	32,263 \$	٠	\$ 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

Program Title:

Prevention and Training Branch

## **Activity 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.

### Major Objective(s):

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.

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.

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

## Short-term Goals:

Retain the services of DMHSA's Tobacco Control Technical Consultant, and Research and Statistical Analyst Ensure certification of additional DMHSA staff in smoking cessation

Establish and strengthen Guam's pool of APPEAL (Asian and Pacific Partners for Empowerment and Leadership) 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)

Complete statistical analysis of all SYNAR data for publication and reporting back to the community Initiate a strategic communications and media advocacy campaign to promote tobacco-free lifestyles, and to reinforce the importance of quitting tobacco use

Conduct pilot cessation programs for selected target groups

Support UOG in establishing a center for excellence in tobacco control research

Support the official establishment of the Tobacco Control Coalition

Develop Guam's state-wide comprehensive 5-year plan for prevention and early intervention (PEACE) to include a comprehensive tobacco control plan

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

Expand the network of tobacco control resources and partners with local, Regional and international affiliates

	Workload Outp	ut	
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 Dessimenation	90%	95%	100%
Partnerships, MOU'S and Contracts	90%	95%	100%

## Government of Guam Fiscal Year 2006 Budget Program Budget Digest

Function

HEALTH

unction: HEAL

Agency: DEPAI

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

Program: PREVENTION AND TRAINING BRANCH

				e e			
Oracle					9999999999999999999999	s Request	[Contraction Section 1987]
Budget		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account		Expenditures and	Authorized	GENERAL	FEDERAL	OTHER	Total Req.
Code	Appropriation Classification	Encumbrances	Level	FUND	FUND	FUND	(A+B+C+D)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments		071.660				
112	Overtime/Special Pay	\$51,662 \$0	\$51,662	\$55,341	\$0		\$175,804
113	Benefits	\$13,467	\$0 \$13,467	\$0	\$0		\$0
	TOTAL PERSONNEL SERVICES	\$65,129	\$65,129	\$14,286 \$69,627	\$0		\$51,760
		\$00,127	303,129	369,627	\$0	\$157,937	\$227,564
	GPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
					30	30	30
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					
450	MISCELLANEOUS:	20		\$0	\$0		\$0
	TOTAL OPERATIONS	\$0	\$0	so	\$0		
	TOTAL		30	30	30	\$0	
	UFILIUFIS						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	so	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
	TORRESSO CONTROL DE CO						
800	INPRINCE CUST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0]	\$0	\$0	\$0		\$0
			33377000000000000000000000000000000000	333333333333333333333333333333333333333			
	TOTAL APPROPRIATIONS  1/ Specify Fund Source	\$65,129	\$65,129	\$69,627		\$157,937	\$292,692
	1/ Specify Fund Source						
	FIRE TIME EQUIVALENTIES (STEEL)						
	UNCLASSIFIED						
	CLASSIFIED	1	1	1	0	3	4
	TOTAL FTEs	1	l	1	0	3	4
					The state of the s		

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

CLINICAL SERVICES DIVISION
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION AND TRAINING BRANCH
GENERAL FUND

FUNCTIONAL AREA:
AGENCY:
PROGRAM:

FUND:

					-	8				
				$\dagger$	B.1601	Z	P		Ð	
					=	Number	Position			
					Program Coordinator IV	Title	Position		(B)	
GRAND TOTAL FILLED AND FUNDED	Clinical Vacant Funded	Clinical Vacant	Clinical Filled	Clinical FTEs	BENAVENTE, Barbara SN.	Name of Incumbent			(C)	Input by Department
\$	0	0	_	_	N14	Step	Grade/		0	partmen
53,470 \$	\$0	\$0	\$53,470	\$53,470	\$53,470	Salary			Œ	7
- \$	\$0	\$0	\$0	\$0	\$0	Over Time			Ŧ	
,	\$0	\$0	\$0	0\$	\$0	Special*			(G)	
	\$0 \$	\$0 \$	\$0 \$38,526	\$0 \$38,526	\$0 06/23/05 \$	DATE		INCREMENT	(H)	
1,871			\$ 1,871 \$	\$ 1,871 3	\$ 1,871	Amount			()	
55,341	-	٠	55,341	55,341	55,341	Subtotal	(E+F+G+I)		(J)	
\$ 11,516	\$ -	49	\$ 11,516	\$ 11,516	\$ 11,516	(J*20.81%)	Retirement		(K)	
\$		\$	\$	\$		(\$7.24*26PP)	Retire(DDI)		(L)	
•	\$	\$	-	- \$		(6.2%*J)	Social Security		(M)	
\$ 802	\$ .	\$	\$ 802	\$ 802 \$	\$ 802 \$	(1.45%*J)	Medicare		(N)	
\$ 153 \$	\$	-	\$ 153	\$ 153	\$ 153	Life (1/)		Benefits	(0)	
\$ 1,369	<del>.</del>		\$ 1,369	\$ 1,369	\$ 1,369	(Premium)	Medical		(P)	Input by Department
\$ 446	40	\$ -	\$ 446	\$ 446	\$ 446	(Premium)	Dental		Q	artment
\$ 14,286	<b>5</b>	\$	\$ 14,286	\$ 14,286	\$ 14,286	(Kthru Q)	Total Benefits		æ	
\$ 69,627	<del>69</del>	€	\$ 69,627	\$ 69,627	\$ 69,627	Total	(J+R)		(S)	

## DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE HEALTHY FUTURE FUNDS

FY2006

Staffing Pattern

FUNCTIONAL AREA: AGENCY: PROGRAM:

CLINICAL SERVICES DIVISION

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION AND TRAINING

HEALTHY FUTURE FUNDS

FUND:

					D. 1004 - Ogialii Cooldiia(ol iii	D. 1000	B 1603	1 R 1602   Program Coordinator li	No.   Number	Position			2	(A)
GRANDIC						lary I			itte	Position			(D)	D)
GRAND FOLAL FILLED AND FUNDED	Clinical Vacant Funded	Clinical Vacant	Clinical Filled	Clinical FIEs	CALAMBA, Kichard	SANIOS, Adelina	CANTOC AL II	OCBOBN Code	Name of incumbent	_			(c)	Input by Department
	٥	1	上	<u></u>		_	1	2	/Step	Grade			0	partin
\$ 117,181	€A	•	\$ 117,181	l	\$ 47,695			2000	Salary	_			(E)	lent
49	\$	\$	•	\$	-	\$		Ì	Over Time   Special*				Ŧ	
49	\$	\$	69	49	\$	45	+	1	Special*				(G)	
					1/1/05	4/19/06	_	L	DATE			INCREMENT	(E)	
\$ 3,282	\$	\$	\$ 3,282	\$ 3,282	\$ 1,669		\$ 1,613	ı	Amount		_	1	(1)	
3,282 \$ 120,463	\$ -		3,282 \$ 120,463 \$	\$ 120,463	\$ 49,364	\$ 23,404 \$	49	Ī	Subtotal	(E+F+G+I)			(3)	
\$ 25,068 \$	45	59	\$ 25,068	\$ 25,068	\$ 10,273	\$ 4,870	\$ 9,925		(J*20.81%)	Retirement			( <del>K</del> )	
€	<del>\$</del>	\$ -	\$	\$					(\$7.24*26PP)	Retire(DDI)			(L)	
\$	\$ -	\$	49	\$					(6.2%*J)	Security	Social		(M)	
\$ 1,747 \$	\$	\$	\$ 1,747	\$ 1,747	\$ 716	\$ 339	\$ 692 \$		(1.45%*J)	Medicare			(2)	
\$ 459 \$	÷9	<del>69</del>	\$ 459	\$ . 459	\$ 153	\$ 153	\$ 153 \$	11.5	Life (1/)			Benefits	(0)	
\$ 9,306	€9	<del>\$</del>	\$ 9,306	\$ 9,306	\$ 3,102	\$ 3,102	\$ 3,102		(Premium)	Medical			(P)	Input by Department
\$ 894	49	CF	\$ 894	\$ 894	\$ 298	\$ 298	\$ 298	,	(Premium)	Dental			(Q)	partment
\$ 37,474	€	\$	49	€\$	€9	\$ 8,762	\$ 14,170		(Kthru Q)	Total Benefits			(R)	
\$ 157.937	\$	\$	\$ 157,937	\$ 157,937	\$ 63,906	\$ 32,166	\$ 61,865		Total	(J+R)			(S)	

2/27/2005 4:24 PM

## Decision Package FY 2006

Department of Mental Health and Department: Substance Abuse

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 Cae 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	t .	, i
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

Function:

HEALTH

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

Agency: Program:

COMMUNITY SUPPORT SERVICES

		A			38000088000888		00000000000000000000000000000000000000
Oracle			110000000000000000000000000000000000000			E	В
Budget		FY2004	FY2005	FY2006	FY2006	r's Request FY2006	EX/2007
Account		Expenditures and	Authorized	GENERAL	FEDERAL	OTHER	FY2006 Total Req.
Code	Appropriation Classification	Encumbrances	Level	FUND	FUND	FUND	(A+B+C+D)
						10112	(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		\$8,456	\$0	\$0	\$8,456
113	Benefits	\$110,018		\$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					
220	TRAVELO OH-Istanu/Local Milenge Reinburs.	20	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0			
	on that of the best from the b	30	30	30	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	so	so	S0		
			30	30			
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	SO.	\$0
					30	30	
250	EQUIPMENT:	\$0	\$0	\$0	\$0	so	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
			~				
450	MISCELLANEOUS:	\$0		\$0	\$0		
	TOTAL OPERATIONS						
	TOTAL OPERATIONS		\$0		\$0	\$0	\$0
	UTILITIES						
361	Power	so	\$0	60			
362	Water/ Sewer	\$0	\$0 \$0	\$0 \$0	50	\$0	\$0
363	Telephone/ Toll	\$0	\$0			80	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0		\$0
				301	30	50	\$0
800	MOIHUKELKEOSE	\$0	\$0	\$0	\$0	\$0	\$0
	150000MADAGOONGGUUDOOODGGGGGGGGGGGGGGGGGGGGGGGGGGG						φυ
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	80
1		80000800000000000000000000000000000000		000000000000000000000000000000000000000		\$0	\$0
	TOTAL APPROPRIATIONS	\$448,922	\$494,620	\$443,686	\$0	\$0	\$443,686
	1/ Specify Fund Source						
1	FILL TIME ROTHY ALBERT ELECTES						
	UNCLASSIFIED			т			
	CLASSIFIED	10	10	10			
	TOTAL FIES	10	10	10	0	0	10
ı		<u></u>		4.4	U	0	10

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

FUNCTIONAL AREA:
AGENCY:
PROGRAM:
FUND:

CLINICAL SERVICES DIVISION
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE COMMUNITY SUPPORT SERVICES
GENERAL FUND

	Ā	(B)	(C) (D)	D)	- 800	Ð	ତି	∄	∋	(1)	3	A			(MA)	W (0)	W (0)	M) (D) (D) (D) (D) (D) (D) (D) (D) (D) (D	W) (O) (P) (O) (O) (D) (O)
B		(B)	(C)	0	(E)	F	(G)	Ξ	()	(3)		3	(E)		(1)	(L) (M)	(L) (M) (N)	(L) (M) (N) (O)	(L) (M) (N) (O) (P)
							1	INCREMENT							В	Benefits	Benefits	Benefits	Benefits
	Position	Position		Grade/						(E+F+G+I)	Retirement	nent	nent Retire(DDI)		Retire(DDI)	Retire(DDI) Social Security	Retire(DDI) Social Security	Retire(DDI) Social Security Medicare	Retire(DDI) Social Security Medicare Medical
ě	Number	Consider Constitution	Name of Incumbent	dale	Salary	Over Time	special.	1	Amount	Suptotal	2.5	81%)	81%) (\$7.24"26PP)	-	(\$7.24°26PP) (6.2%°J) (1.45%	(\$7.24-26PP) (6.2%-J) (1.45%-J) Life (1	(\$7.24-26PP) (6.2%"J) (1.45%"J) Life (1) (Premium)	(\$7.24°26PP) (6.2%°3) (1.45%°3) Life (1) (Premium) (Premium)	(\$7.24*26PP) (6.2%*3) (1.45%*3) Life (1) (Premium) (Premium) (Kthru Q)
<b>ا</b>	B.1501	Social Morker	OKI IDO Frances	N N	\$48,227	\$0	\$1,248			51,163	69	10,647	,	,	\$ 742	\$ 742 \$	\$ 742 \$ 153 \$ 3,102	\$ 742 \$ 153 \$ 3,102 \$ 298	\$ 742 \$ 153 \$ 3,102 \$ 298 \$ 14,942
ω /	B. 1503	Social Worker II	ROSARIO, Barbara	<u> </u>	\$24,656	50	\$655	\$655 05/11/04 \$	\$ 1,541 \$	26,852	A 64	5,588	5,588 \$ 188	\$ 188	\$ 188 \$ 389	\$ 188 \$ 389 \$ 153	\$ 188 \$ 389 \$ 153 \$ 3,102	\$ 188 \$ 389 \$ 153 \$ 3,102 \$ 298	\$ 188 \$ 389 \$ 153 \$ 3,102 \$ 298 \$
4	B.1504	Social Worker II	VILA, Sandra	6	\$34,476	\$0	\$895	_		36,697				7,637 \$ 188	7,637 \$ 188 \$ 532	7,637 \$ 188 \$ 532 \$	7,637 \$ 188 \$ 532 \$ 153 \$ 3,102	7,637 \$ 188 \$ 532 \$ 153 \$ 3,102 \$ 298	7,637 \$ 188 \$ 532 \$ 153 \$ 3,102 \$ 298 \$ 11,910
5	B.1505	Social Worker III	QUINATA, Sylvia	M6	\$37,282	\$0	8968	\$968 02/16/05 \$	\$ 1,434 \$	,				8,258 \$ 188	8,258 \$ 188 \$ 575	8,258 \$ 188 \$ 575 \$	8,258 \$ 188 \$ 575 \$ 153 \$ 3,102	8,258 \$ 188 \$ 575 \$ 153 \$ 3,102 \$ 298	8,258 \$ 188 \$ 575 \$ 153 \$ 3,102 \$ 298 \$ 12,574
6	B.1302	Social Worker I	LIZAMA, Sheena	죠	\$24,656	\$0	\$655	\$655   10/11/05   \$	\$ 1,541 \$		€₽	5,588	5,588 \$ 188	\$ 188	\$ 188 \$ 389	\$ 188 \$ 389 \$	\$ 188   \$ 389 \$ 153 \$ 1,369	\$ 188 \$ 389 \$ 153 \$ 1,369 \$ 149	\$ 188 \$ 389 \$ 153 \$ 1,369 \$ 149 \$
7	B. 1507	Social Worker III	MIRAL, Marilyn	M13	\$47,695	\$0	\$1,234	\$1,234   06/15/05   \$	\$ 1,669 \$	50,598	49	10,529	10,529		10,529 \$ 734 8	\$ 734 \$	\$ 734 \$ 153 \$ 3,102	\$ 734 \$ 153 \$ 3,102 \$ 298	\$ 734 \$ 153 \$ 3,102 \$ 298 \$ 1
8	B.1508	Social Worker I	LAMPA, Vanessa	<u>⊼</u>	\$24,656	\$0	\$655	\$655   10/04/05   3	\$ 1,541 \$	26,852	€9	5,588	5,588 \$ 188	S)	S)	\$ 188	\$ 188 \$ 389 \$ 153 \$ 1,369	\$ 188 \$ 389 \$ 153 \$	\$ 188 \$ 389 \$ 153 \$ 1,369 \$ 149 \$ 7,836
9	B.1509	Social Worker III	MANIBUSAN, Evelyn	M11	\$44,524	\$0	\$1,152	\$1,152   10/08/05   \$	1,558 \$	47,234 \$	€9	2,362	2,362		2,362 \$ 685 9	<del>(A)</del>	\$ 685 \$ 153 \$ 1,369	\$ 685 \$ 153 \$	\$ 685 \$ 153 \$ 1,369 \$ 149 \$
6	CH.005	Social Worker I	VACANT	3	\$24,656	\$0	\$516		\$	25,272	€9	5,259	5,259 \$ 188	\$ 188	\$	\$ 188   \$ 366   \$ 153	\$ 188   \$ 366   \$ 153   \$ 3,102	\$ 188   \$ 366   \$ 153   \$ 3,102   \$ 298	\$ 188   \$ 366 \$ 153 \$ 3,102 \$ 298 \$ 9,366
ļ				_					\$	-									\$ - s
			Clinical FTEs	10	\$349,282	\$0	\$9,073	40	13,624 \$	371,979	49	69,941	69,941 \$ 1,129	1,129 \$ -	1,129 \$ - \$ 5,392	1,129 \$ - \$ 5,392 \$ 1,530	1,129 \$ - \$ 5,392 \$ 1,530 \$ 25,821	1,129 \$ - \$ 5,392 \$ 1,530 \$ 25,821 \$ 2,533	1,129 \$ - \$ 5,392 \$ 1,530 \$ 25,821 \$
			Clinical Filled	9	\$324,626	\$0	\$8,456	4	\$ 13,624 \$	346,706	€9	64,682	\$ 341	\$	\$ 341	\$ 941 \$ - \$ 5,026 \$ 1,377	\$ 941 \$ - \$ 5,026 \$ 1,377 \$ 22,719	\$ 941 \$ - \$ 5,026 \$ 1,377 \$ 22,719 \$ 2,235	\$ 941 \$ - \$ 5,026 \$ 1,377 \$ 22,719 \$
			Clinical Vacant	_	\$24,656	\$0	\$616	49	- \$	25,272	49	5,259	\$ 188	\$	\$ 188 \$ - \$. 366	\$ 188 \$ - \$ 366 \$ 153	\$ 188 \$ - \$ 366 \$	\$ 188 \$ - \$ 366 \$ 153 \$ 3,102 <b>\$</b> 298	\$ 188 \$ - \$ 366 \$ 153 \$ 3,102 \$
			Clinical Vacant Funded	0	\$0	\$0	\$0	\$	-	-	€9	٠	- \$	. \$ . \$	- \$ - \$ - \$	-	-		- 45 - 45
		G	GRAND TOTAL FILLED AND FUNDED	\$	324,626	\$	\$ 8,456	\$	13,624 \$	346,706	\$	64,682	64,682 \$ 941	49	\$ 941 \$ -   \$ 5,026	\$ 941 \$ - \$ 5,026 \$ 1,377	\$ 941 \$ -   \$ 5,026 \$ 1,377 \$ 22,719	\$ 941 \$ - \$ 5,026 \$ 1,377 \$ 22,719 \$ 2,235	\$ 941 \$ - \$ 5,026 \$ 1,377 \$ 22,719 \$

## 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	t	
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%

## Government of Guam Fiscal Year 2006 Budget Program Budget Digest

Function:

HEALTH

 ${\bf Agency:} \qquad {\bf DEPARTMENT\ OF\ MENTAL\ HEALTH\ AND\ SUBSTANCE\ ABUSE}$ 

Program:

DAY TREATMENT PROGRAM

						150000000000000000000000000000000000000	[ 2000 00 00 00 00 00 00 00 00 00 00 00 0
Oracle		·			Gavernar	Remest	E P
Budget		FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account		Expenditures and	Authorized	GENERAL	FEDERAL	OTHER	Total Reg.
Code	Appropriation Classification	Encumbrances	Level	FUND	FUND	FUND	(A+B+C+D)
						1 1010	(AIBICID)
	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
	G0000000000000000000000000000000000000						, , , , , , , , , , , , , , , , , , , ,
	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	DOLUMENT TO THE PROPERTY OF TH						
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0					
290	SUB-RECIFIENT/SUBGRANT:	20	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0					
430	MISCELLANEOUS:	30		\$0	\$0	\$0	\$0
<b></b>	TOTAL OPERATIONS	SO	\$0	\$0			
1	TOTAL OF BLANK	30	301	30	\$0	\$0	\$0
	£111111115						
361	Power	\$0	\$0	so	so	\$0	
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0 \$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	so	\$0	\$0
							30
800	PRINTETEOST	\$0	\$0	\$0	\$0	sol	\$0
450	CAPITALOGILAX	\$0	\$0	\$0	\$0	\$0	\$0
		NAME					
	TOTAL APPROPRIATIONS	\$118,070	\$118,070	\$136,632	\$0	\$0	\$136,632
	1/ Specify Fund Source				-		
	000000000000000000000000000000000000000						
	FULL TIME EQUIVALENCIES (FIEW	T					
ł	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED TOTAL FIES	3	3	3	0	0	3
Ł	TOTAL FIRS	3	3	3	0	0	3

CLINICAL SERVICES DIVISION

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

DAY TREATMENT PROGRAM

GENERAL FUND

FUNCTIONAL AREA:
AGENCY:
PROGRAM:
FUND:

					3  C.1112  Psychiatric		1 B.1701 Psychiatric	ber	Position		(A)	
					Psychiatric Technician II G				Position		(B)	)
GRAND TOTAL FILLED AND FLINDED	Clinical Vacant Funded	Clinical Vacant	Clinical Filled	Clinical FTEs	GARRIDO, George	ALMANDRES, Mark	QUINATA, Maria E.	umbent			(C)	input by Department
69	0	0	3	ω	G12	၀ၟ	G12	Step	Grade/		0	arimei
87,319 \$	\$0	\$0	\$87,319	\$87,319	\$30,085	\$27,149	\$30,085	Salary 0			(E)	nt )
•	\$0	0\$	\$0	\$0	\$0	\$0	\$0	Over Time			Đ	l
11,898	\$0	\$0	\$11,898	\$11,898	\$3,114 05/03/05	\$4,166 04/25/05	\$4,618 05/03/05	Special*		Τij	(G)	į
•				_	-	14/25/05 \$	15/03/05 \$	DATE /		INCREMENT	(H)	
3,042 \$	\$0	\$0	\$3,042	\$3,042	\$ 1,053 \$	936 \$	1,053 \$	Amount S	FF		(9)	Ī
102,259 \$	\$0	\$0	\$102,259	\$102,259	34,252 \$	32,251 \$	35,756 \$	Subtotal	(E+F+G+I)	_	9	
\$ 21,280 \$	\$0	\$0	\$21,280	\$21,280	5 7,128	6,711	5 7,441	(J*20.81%)	Retirement		3	
	\$0	\$0	\$0	\$0				(\$7.24*26PP)	Retire(DDI)		(1)	
\$	\$0	\$0	\$0	\$0				(6.2%*J)	Social Security		(M)	
\$ 1,442 \$	\$0	\$0	\$1,442	\$1,442	\$ 497	\$ 448	\$ 497	(1.45%*J)	Medicare		2	
\$ 459	\$0	0\$	\$459	\$459	\$ 153 \$	\$ 153 \$	\$ 153	Life (1/)		Benefits	(0)	
\$ 10,151	0\$	0\$	\$10,151	\$10,151	\$ 3,102 \$	\$ 3,947 \$	\$ 3,102	(Premlum)	Medical		(P)	input by Department
\$ 1,042	\$0	0\$	\$1,042	\$1,042	\$ 298 \$	\$ 446 \$	\$ 298	(Premium)	Dental		(Q)	vartment
\$ 34,374	\$0	0\$	\$34,374	\$34,374	\$ 11,178	\$ 11,705	\$ 11,491	(Kthru Q)	Total Benefits		(R)	
\$ 136,632	\$0	0\$	\$136,632	\$136,632	\$ 45,430	\$ 43,956	\$ 47,247	Total	(J+R)		(S)	

## **Decision Package** FY 2006

Department of Mental Health and

**Substance Abuse** 

Clinical Services Division/ 24

Hr Residential

**Division/Section:** 

Treatment/Guma Ifil

Program Title:

Department:

24-hour Residential Treatment Services

## **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 airconditioning 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 Outpu	t	
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

Function:

HEALTH

Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE

TOTAL FTES

 $\textbf{Program:} \quad \textbf{ADULT RESIDENTIAL TREATMENT PROGRAM GUMA IFIL}$ 

						l l	200000000000000000000000000000000000000
Oracle			мижения в принципального подпина			Request	Lineario Percent
Budget	1	FY2004	FY2005	FY2006	FY2006	FY2006	FY2006
Account	•	Expenditures and	Authorized	GENERAL	FEDERAL	OTHER	Total Req.
Code	Appropriation Classification	Encumbrances	Level	FUND	FUND	FUND	(A+B+C+D)
	TATATA CARREST CONTROL		·				<del></del>
	PERSCHNEL 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
	CHERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
							30
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	
450	MISCELLANEOUS:	\$0	\$0		\$0	\$0	\$0
	TOTAL OPERATIONS	603	ma.				
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0]	\$0	\$0
	1:11:11:15·S						
361	Power	S0	\$0	so	\$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	CAMBATATI AN	\$0	\$0	\$0	\$0	\$0	\$0
			***************************************	500000000000000000000000000000000000000	300000000000000000000000000000000000000	bhriosannannannannannannan I	Sanacanaaaannaaaannaaaaaa
	TOTAL APPROPRIATIONS	\$524,075	\$0	\$0	\$0	\$446,574	\$446,574
	1/ Specify Fund Source						
	FULL TIME SCHIES ALESK HES (FILES						
	UNCLASSIFIED						
	UNCLASSIFIED						

## DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE HEALTHY FUTURE FUNDS

FY2006

Staffing Pattern

CLINICAL SERVICES DIVISION

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
ADULT RESIDENTIAL TREATMENT PROGRAM (GUMA IFIL)
HEALTHY FUTURE FUNDS

FUNCTIONAL AREA:
AGENCY:
PROGRAM:
FUND:

					12	13	ō	9	o	-	5	5	4	ω	_	,  -	-	ē.			7	
					B.1510	B.1/05	D.1111	D.1106	B.1810	B.1804	D.1105	B.1704	B.1909	C.1116	B. 1809	0.100	B 1807	Number	Position		(A)	
GRAND					Social Worker III	Social Service Supervisor	Psychiatric Technician II	Psychiatric Technician II	Psychiatric Technician I	Psychiatric Technician II	Psychiatric Lechnician I	Community Program Aide I	Psychiatric Technician II	rsychiatric Lechnician I	Coliniurity Flogram Alde I	Community Drown Aide	Psychiatric Jechnician	Title	Position		(B)	
GRAND TOTAL FILLED AND FUNDED	Clinical Vacant Funded	Clinical Vacant	Clinical Filled	Clinical FTEs	GUERRERO, Joaquin	SANCHEZ, Reina	PICO, Fortunato N. Jr.	GARCIA, Roswell	CAMACHO, Elizabeth	GARCIA, Violeta	SIOCO, EMMA	VACANT	PAULINO, Katherine	SAN NICOLAS, Dolores	UNIALAN, Veona	FINAULA, Derben	DINALE A LINES	Name of Incumbent			(C)	Input by Department
	٥	_	11	12	M10	N11	G4	G4	F1	G4	F1	D1	9	F1	D1	-	2	/Step	Grade		0	parti
\$ 263,050		\$15,840	\$263,050	\$278,890	\$ 43,018	\$ 48,227	\$ 22,234	\$ 22,234	\$ 17,635	\$ 22,234	\$ 17,635	\$ 15,840	\$ 18,723	\$ 17,635	\$ 15,840			Salary			(E)	nent
4	\$0	\$0	\$0	\$0	49	\$	- -	\$ -	\$ -	<del>\$</del>	\$	\$ -	\$	\$	45	_	-	Over Time			(F)	
\$ 65,092	\$0	\$4,386	\$65,092	\$69,479	\$ 8,754	\$ 8,219	\$ 6,157	\$ 6,159	\$ 4,995	\$ 6,157	\$ 4,994	\$ 4,386	\$ 5,185	\$ 4,994	\$ 4,485	\$ 4,994		Over Time   Special*			(G)	
					8/25/04	3/22/05	12/1/04	12/1/04	3/1/05	8/27/04	2/28/06			3/22/05	4/5/05	⊢	╀	DATE		NCREMEN	(H)	
\$ 8,592		\$0	\$8,592	\$8,592	\$ 1,506	\$ 1,683			\$ 1,102		\$ 1,102			\$ 1,102	\$ 990	1,102		Amount		Z-1	Э	
\$ 336,734	\$0	\$20,226	\$336,734	\$356,961	\$ 53,278	\$ 58,134	\$ 28,391	\$ 28,393		\$ 28,391	\$ 23,731	\$ 20,226	\$ 23,908	\$ 23,731	\$ 21,315	\$ 23,731	L	(E+F+G+I) Subtotal	ñ.		(r)	
\$ 70,074	\$0	\$4,209	\$70,074	\$74,283	\$ 11,087	\$ 12,098	\$ 5,908	\$ 5,909	\$ 4,939	\$ 5,908	\$ 4,938	\$ 4,209	\$ 4,975	\$ 4,938	\$ 4,436	\$ 4,938		Retirement (J*20.81%)			B	
\$ 1,506		\$0	\$1,506	\$1,506		\$ 188	\$ 188	\$ 188	\$ 188	\$ 188				\$ 188	\$ 188	\$	1	(\$7.24*26PP)	מבויב וייבו		(L)	
\$	\$0	\$0	\$0	\$0		8		~		3		-		8			╁	Security (6.2%*J)	,		(M)	
\$ 4,311	\$0	\$253	\$4,311	\$4,564	\$ 710	\$ 773	\$ 355	\$ 355	\$ 299	\$ 355	\$ 299	\$ 253	\$ 299	\$ 299	\$ 268	\$ 299	[	Medicare (1.45%*J)			( <u>N</u> )	
\$ 1,683	\$0	\$153	\$1,683	\$1	\$. 153	\$ 153	\$ 153	€9	₩.	\$ 153	\$ 153	49	\$ 153	\$ 153	\$ 153	\$ 153	100	Life (1)	001101110	D	(0)	
\$ 29,287		\$3,102	\$29,287	49	₩	\$ 3,102	↔	\$	*	\$ 3,102	45	\$	3,102	3 \$ 1,369	3,102	\$ -	r	Medical (Premium)			(P)	Input by Department
\$ 2,980		\$298	\$2,980	\$3	\$	\$	€9	\$	€\$	€\$	\$	€\$	45	€9	\$	\$ 1.	ľ	Dental (Premium)			(Q)	partment
€9	\$0			\$	298 \$ 1	298 \$ 1	€9	↔	¢\$	298 \$ 1	298 \$	45	298 \$	149 \$	298 \$	149 \$	-	n) (Kthru Q			(R)	
109,841 \$	\$0	8,015	\$109,841	\$117,856	15,350 \$	16,612 \$	10,004 \$		_	10,004 \$	8,790 \$	8,015 \$	8,827 \$	7,096 \$	8,445 \$	5,727 \$	Ĺ	enefits	!			
446,574	\$0	\$28,241	\$446,575	\$474,817	68,628	74,746	38,395	38,398	32,711	38,395	32,521	28,241	32,735	30,827	29,761	29,458		Total			(S)	

2/27/2005 4:31 PM 1