

**Decision Package
FY 2006**

[BBMR DP-1]

Department:	Department of Mental Health and Substance Abuse	Division/Section:	Clinical Services Division/ Drug and Alcohol New Beginnings
Program Title:	Drug and Alcohol New Beginnings		

Activity Description:

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

Major Objective(s):

1. Establish a Semi-medical Managed 24-hour Inpatient Treatment.
2. Treatment for Women requiring outpatient and intensive outpatient treatment to support their attainment and completion of treatment services.
3. Reconstruct, repair and refurbish all needed equipment and furnishings to resume Day Treatment Services of consumers with dependency issues..
4. Treatment for individuals below the age of 18 years who have been diagnosed with substance abuse and/or dependence and are enrolled into the Adolescent Outpatient Program.
5. To enhance existing Adult Outpatient Programs in the community through partnering with other health services providers and to develop infrastructure for the continuum of care for the treatment and recovery of consumers in
6. To reduce the number of consumers on the Wait-List for Outpatient and Intensive Outpatient Program.
7. To develop a Supportive Employment Program with for consumers recovery

Short-term Goals:

1. Conduct a formal community needs assessment of drug and alcohol prevention and treatment (to include tobacco cessation).
2. Certify all Chemical Dependency Treatment Specialists of DMHSA and those interested and qualified in the community department's top 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.
3. Outsource basic services for women to include individual and group psychosocial therapy, case management services, Parental and Life skills training.
4. Outsource basic services for a Level III Clinically-managed residential setting for men to include individual and group psychosocial therapy, case management services, Parental and Life skills training.
5. Establish 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
6. 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 to include individual, group, and family psychosocial therapy, case management services, and Life Skills training.
7. Initiate the planning process for the development of Supported Employment activities.

Workload Output

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Request Proposed
1. Needs Assessments for D & A substance abuse services and qualified professional in the community.	10%	60%	100%
2. Certification of Chemical Dependency Treatment Specialist of DMHSA	10%	75%	100%
3. Outsource basic services for Women in a residential or recovery home setting.	0%	20%	100%
4. Outsource basic services for a Level III Clinically-managed residential setting for men.	10%	20%	100%
5. Memorandum of Understanding collaboration with other agencies to serve Juveniles	0%	80%	100%
6. Outsourcing services for Youth needs at a short-term residential level of care.	0%	10%	100%
7. Develop supported employment activities.	0%	10%	60%

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: DRUG AND ALCOHOL NEW BEGINNINGS

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0	\$26,453	\$ 26,453
112	Overtime/Special Pay	\$0	\$0	\$0	\$0	\$5,202	\$ 5,202
113	Benefits	\$0	\$0	\$0	\$0	\$10,750	\$ 10,750
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$42,406	\$ 42,406
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
800	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0	\$42,406	\$42,406
1/ Specify Fund Source							
	FULL-TIME EQUIVALENCES (FTEs)						
	UNCLASSIFIED						
	CLASSIFIED	0	0	0	0	1	1
	TOTAL FTEs	0	0	0	0	1	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
HEALTHY FUTURE FUNDS

FY2006

2/27/2005
4:37 PM

Staffing Pattern

FUNCTIONAL AREA: CLINICAL SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: DRUG AND ALCOHOL NEW BEGINNINGS
FUND: HEALTHY FUTURE FUNDS

Input by Department																	Input by Department			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)		
No.	Number	Title	Name of Incumbent	Step	Salary	Over Time	Special*	INCREMENT DATE	Amount	Subtotal (J*20.81%)	(\$7.24*26PP)	Security	(1.45%*J)	Benefits Life (I)	(Premium)	(Premium)	(Kthru Q)	Total		
1	B.1906	Psychiatric technician I	CRUZ, Richard	F9	\$ 25,571	\$ -	\$ 5,202	7/26/05	\$ 882	\$ 31,655	\$ 6,587	\$ 188	\$ 422	\$ 153	\$ 3,102	\$ 298	\$ 10,750	\$ 42,406		
2	C.1111	Psychiatric Technician I	VACANT	F1	\$ 17,635	\$ -	\$ 1,764		\$ 882	\$ 19,399	\$ 4,037		\$ 281	\$ 153	\$ 3,102	\$ 298	\$ 7,871	\$ 27,270		
3	C.1109	Psychiatric Technician I	VACANT	F1	\$ 17,635	\$ -	\$ 1,764		\$ 882	\$ 19,399	\$ 4,037		\$ 281	\$ 153	\$ 3,102	\$ 298	\$ 7,871	\$ 27,270		
			Clinical FTES	3	\$ 60,841	\$ -	\$ 8,729		\$ 882	\$ 70,452	\$ 14,661	\$ 188	\$ -	\$ 459	\$ 9,306	\$ 894	\$ 26,492	\$ 96,945		
			Clinical Filled	1	\$ 25,571	\$ -	\$ 5,202		\$ 882	\$ 31,655	\$ 6,587	\$ 188	\$ 422	\$ 153	\$ 3,102	\$ 298	\$ 10,750	\$ 42,406		
			Clinical Vacant	2	\$ 35,270	\$ -	\$ 3,527		\$ -	\$ 38,797	\$ 8,074	\$ -	\$ 562	\$ 306	\$ 6,204	\$ 596	\$ 15,742	\$ 54,539		
			Clinical Vacant Funded	0	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			GRAND TOTAL FILLED AND FUNDED		\$ 25,571	\$ -	\$ 5,202		\$ 882	\$ 31,655	\$ 6,587	\$ 188	\$ 422	\$ 153	\$ 3,102	\$ 298	\$ 10,750	\$ 42,406		

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
HEALTHY FUTURE FUNDS

FY2006

Staffing Pattern

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

Input by Department														Input by Department						
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)		(R)	(S)
Position No.	Position Title	Name of Incumbent	Grade /Step	Salary	Over Time	Special*	INCREMENT			(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (Kthru Q)	(J+R) Total	
							DATE	Amount			Retirement (J*20.81%)	Retiree(DDI) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (I/)					
1	B.1901	Psychiatric Technician I	F1	\$ 17,635	-	-				\$ 17,635	\$ 4,404			\$ 281	\$ 153	\$ 3,102	\$ 298	\$ 8,238	\$ 25,873	
2	B.1902	Chemical Dep Tmnt Specialist	M1	\$ 28,678	-	-				\$ 28,678	\$ 7,161			\$ 457	\$ 153	\$ 3,102	\$ 298	\$ 11,171	\$ 39,849	
3	B.1903	Chemical Dep Tmnt Specialist	L1	\$ 26,520	-	-				\$ 26,520	\$ 6,623			\$ 423	\$ 153	\$ 3,102	\$ 298	\$ 10,599	\$ 37,119	
		Clinical FTES	3	\$ 72,833	-	-				\$ 72,833	\$ 18,188			\$ 1,161	\$ 459	\$ 9,306	\$ 894	\$ 30,008	\$ 102,841	
		Clinical Filled	0	\$ -	-	-				\$ -	-			\$ -	-	\$ -	-	\$ -	\$ -	
		Clinical Vacant	3	\$ 72,833	-	-				\$ 72,833	\$ 18,188			\$ 1,161	\$ 459	\$ 9,306	\$ 894	\$ 30,008	\$ 102,841	
		Clinical Vacant Funded	0	\$ -	-	-				\$ -	-			\$ -	-	\$ -	-	\$ -	\$ -	

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FY2006 BUDGET

CHILD ADOLESCENT
SERVICES DIVISION

FISCAL YEAR 2006 BUDGET

FUNCTION: Mental Health Services

PROGRAM: Child-Adolescent Services Division (CASD)

MISSION/MANDATES: 10GCA 822011,a,d
10GCA 86109.1
10GCA/86105 A. (1), a, b, c, d, e
10GCA/86105 A. (2), b, d, e
PL. 102-321 (Criterion 1, 2, 4, 50)

Mission Statement for Child-Adolescent Services Division (CASD):

To provide integrated, community-based outpatient services for children-adolescents who are high risk and those with serious emotional disturbances (SED) and their families, services to include individual, group and family counseling, 24-hour crisis intervention, outreach, prevention and education, transitional placement services, provide support, linkage and referral for other mental health related services in the community. Provide outreach for early identification, intervention and prevention of out of home placement.

Goals:

CASD is committed to uphold the *System of Care Core Values to be child-centered, family focused, strengths based, community based, and culturally competent and abide by the System of Care Guiding Principles to provide Access to a comprehensive array of services, Individualized services using a wraparound approach, Services in the least restrictive environment, Full family participation, Integrated Services, Care Coordination, Early Identification and Intervention, Smooth transitions, Protection of the child's rights, non-discrimination and cultural appropriateness, and in collaboration with public, private and faith based child-serving agencies along with stakeholders* shall provide a comprehensive array of mental health and related services organized into a coordinated network of a continuum of care for the treatment of children-adolescents who are high risk and those with severe emotional disturbances and their families.

TOP PRIORITIES:

A. SYSTEMS OF CARE:

Goal: To develop, implement and sustain a system of Care for Guam through community-agency partnership and family involvement at all levels for the prevention of out of home and off-island placement, providing array of mental health and related services following the needs of the child and family through out treatment, transitioning from youth to adult services and providing supportive services to strengthen family life.

Objective: Develop collaborative partnership with families, agencies and community stakeholders to sustain a system of care for children, adolescents and their families.

1. Project I Famagu'on-ta is Guam's award from the Child Mental Health Initiative (CMHI), a Federal Government Cooperative Agreement administered by the Substance Abuse and Mental Health Services Administration (SAMHSA) and the Center for Mental Health Services (CMHS) Child-Adolescent and Family Branch, with the Government of Guam administered by the Department of Mental Health and Substance Abuse (DMHSA) and the Child-Adolescent Services Division (CASD) for the creation of a System of Care for Children-Adolescents with Severe Emotional Disturbances and their families.

The CMHI Cooperative Agreement is a six year funding source from the period of October 2002 through September 2008. This fund is seed money to assist Guam in developing its System of Care for children-adolescents with severe emotional disturbances and their families. This funding requires a match both in-kind and cash match from Guam. For year one, the match was

all in-kind contributions. The second year and thereafter, the Guam Legislature has appropriated a Local Cash Match of \$250,000.00 to be used for flexible funds to support the wraparound and to be used for family support in the area of respite care vouchers. The annual continuation of this \$250,000. funding is critical for the continuation of the Cooperative Agreement. We request that at the end of the fiscal year, that any remaining funds be carried over to the next fiscal year.

The Child Mental Health Initiative, is for a radical system change in how social systems (such as the Department of Education, Department of Youth Affairs, Department of Mental Health and Substance Abuse, Department of Public Health and Social Services, Superior Court of Guam Juvenile Probation and Department of Integrated Services for Individuals with mental illness), work together to provide the mental health needs of children and families. It is our commitment as we collaborate with our community partners, families and all child-serving agencies, that we will work together to provide an array of services both traditional and non-traditional mental health services that are community based, child and family centered and culturally appropriate. A memorandum of understanding have been developed and signed by all six child serving agency's directors.

There are 11 array of mental health services mandated in the Cooperative Agreement that are either to be enhanced, if the services are existing, and to be developed, if they are not available. These array of services range from least restrictive where the child remains in the home and supportive mental health services are provided to prevent out of home placement, to a most restrictive which would be an out of home placement. The following array in the order of least to most restrictive are as follows: Diagnostic and Evaluation (psychiatric, psychological and medication evaluation/consultation and management), Outpatient Services (counseling and consultation), Therapeutic Day Treatment, Therapeutic Respite Care, Intensive Home-based Services, Emergency/Crisis Services, Therapeutic Foster Home, Case Management, Individualized Service Plan (Wraparound), Therapeutic Group Home and Transition to Adult Services. In addition to these mental health services, other related services are to be enhanced and made accessible to the child and family. Many of these services which are being developed will be contracted out or outsourced into the community for capacity building and sustainability. The Department is developing "in-house" services to supplement the array of services which are Therapeutic Day Treatment, Therapeutic Respite Care and Intensive Home Based Services. These three services will operate out of Rays of Hope (also known as Guma or Para I Manhoben) Other mental health and related services are to be developed through partnership and memorandum of understanding (MOU) between child serving agencies. All these traditional, nontraditional services and natural support make up the system of care.

Currently, Project I Famagu'on-ta has 47 children and adolescents enrolled out of the 100-projected enrollment for fiscal year 2004. Each child or adolescent is assigned a WRAP coordinator (social worker). The project has 6 WRAP Coordinators and a core project staff of 7, consisting of a Principal Investigator, Project Director, Clinical Director, Key Family Contact, Youth Coordinator, Social Marketing and Communications Manager, and Technical Assistance and Cultural Competence Coordinator. By the end of year two and start of year three, we plan to hire three Community Program Aides as family partners and two Mental Health Counselors to provide school based Mental Health Services and one Mental Health Counselors to oversee and administer clinical services at Rays of Hope. All the positions in Project I Famagu'on-ta, except for the Lead WRAP Coordinator, which is a Local In Kind position, are 100 percent federally funded and are unclassified positions. By fiscal year 2006, DMHSA and our collaborative child serving agencies will start implementing fiscal sustainability plans to maintain the services and critical positions of Project I Famagu'on-ta by increasing local dollars to address the decreasing federal dollars.

The project staff participates regularly on technical assistance conference calls with the National Technical Assistance to stay abreast of mental health issues and concerns. The Clinical and Evaluation Components of the project provide the research on evidenced-based outcomes.

B. COMMUNITY BASED, CONTINIUM OF CARE SERVICES:

Goal: To provide supportive mental health services to child/adolescent and family that are community based, child and family centered, culturally competent and provide a safety net continuum of care that is seamless.

Objective: Enrolled children and adolescents in the Project I Famagu'on-ta shall access these services through their WRAP plan. These services are to prevent out of home placement and if out of home placement is necessary, that it be on island, be temporary and short-term and have discharge planning initiated from the start. This service is to bring home children and adolescents that are in off-island placements.

1. Rays of Hope, is a community-based service and is CASD's in-house efforts to address some of the mandated array of services as required by Project I Famagu'on-ta Cooperative Agreement. Rays of Hope offers three distinct but complementary services: These are Therapeutic Day Treatment, Therapeutic Respite Care Residential, and Intensive Home-based Services.

A home was made available through GHURA via HUD's Community Development Block Grant. This home although was purchased in 2002 needed renovations to meet ADA, Fire and Public Works Occupancy requirements. Funding for this had to be identified and made available prior to the renovation work. Additionally, adequate staffing for Rays of Hope had to be acquired. As of May 2004, Rays of Hope is ready to start providing partial Day Treatment services to children-adolescents who have been enrolled in Project I Famagu'on-ta. The services' emphasis is on therapeutic behavioral management consisting of social skills building activities for the youth to improve their social interactions, develop leadership and behavioral management skills, and improve their self-esteem and functioning. In the Fall of 2004, the Day Treatment will expand to include full day activities with an education instruction component. This education instruction component is a product of the collaborative partnership with the Department of Education – Special Education Division who will provide a certified special education instructor.

The current staffing of Rays of Hope consists of two Psychiatric Technician II, four Psychiatric Technician I, and one Community Program Aide (CPA), a total of seven staff. Rays of Hope still needs an additional **2 psychiatric technician II** and **1 community program aide** to be able to operate 3 shifts; 24 hrs. respite care service. It also needs a Supervisor or a Program Manager (**Social Worker III**), which will also provide case management services to children and families. Rays of Hope needs a *Mental Health PSW/Counselor* to oversee and provide clinical services, (this position can be funded by Project I Famagu'on-ta). A team of clinical and trained para professionals funded by CASD and from Project I Famagu'on-ta will provide the Intensive Home Based Services. (Note: Funds from Project I Famagu'on-ta can be used to pay for clinical and para professional positions which are providing services to the SED target population who are enrolled in the project.) By next fiscal year, DMHSA will start transferring the federally funded staff to the local budget for sustainability.

Therapeutic Respite will be provided on site to no more than three female and three male child-adolescents at any given time in accordance to the need and the occupancy requirement. Respite care will be anywhere from a couple of hours to no more than three days of the week to give the child and family a break so that they can "replenish" their energy to continue caring for each other. Respite care also can be used as a "time-out" from a stressful or an emotionally charged situation to allow people to calm down and at the same time work out an amenable resolution of the situation.

Intensive Home based Services is an outreach service where a team of professionals (PSW/Counselor and Social Worker or Psychiatric Technician, Community Program Aide, Nurse, and other trained para-professional) visit the family on a scheduled basis to provide mentoring, support and assistance to parents, child-adolescents in the area of parenting, problem solving, tutoring and other ways to empower the family and child in their functioning.

Rays of Hope primary clientele are the I Famagu'on-ta enrolled children/adolescents and their families who have requested for these services in their WRAP plan.. Non-enrolled children and adolescents will be served on a space available and need basis. Special consideration will be given to children or adolescents who are being discharged from the acute inpatient unit (CIU) and need a therapeutic transition placement prior to returning home.

2. Therapeutic Group Home (Local funding) is a temporary home for no more than 5 children and adolescents who are not able to live at home with their parents. This home will be managed by house parents and will provide for the therapeutic and mental health needs of the child/adolescents. This group home is similar in concept to the Guma Manhoben, except that the home will be a collaborative effort of all the child serving agencies, specifically the Department of Mental Health and Substance Abuse, the Department of Education and the Department of Integrated Services for Individuals with Disabilities. The projected implementation date for this home is September 2004. The funding for the operation of the Group Home is to come out of the Residential Treatment Fund (RTF) as some of the residents of this home will be children and adolescents who will be returning to Guam from off island treatment facilities which is paid by RTF. The Group Home will either be managed in house (DMHSA) or outsourced (RFP) which ever comes first by September 2004.

C. OUTPATIENT SERVICES:

Goal: To provide Outpatient Mental Health Services to children, adolescents and their families in the area of Intake and Emergency and Crisis Assessment and Intervention, Early Mental Health Screening and Identification, Public Education and Awareness, Counseling and Referral Services. Additionally, there are special projects to supplement the services and to strengthen family life such as the Annual Christmas Cheer for Families and the Art of Healing for Children and Adolescents.

Objective: To support, empower and strengthen child and family ties by making these mental health services accessible to not only children/adolescents with SED and their families but to all children and adolescents that may be at risk and in need of mental health services.

CASD will continue providing Outpatient Services as listed above and to include providing case management/care coordination and counseling to children-adolescents who are admitted in the Child Inpatient Unit (CIU) for acute care. Approximately 25% of the Social Worker's and PSW/Counselor's time is spent in CIU whenever there is an admission. The Counselor and Social Worker provide assessment, attends family and treatment meetings with the Psychiatrist and other service providers, provide linkages with services in the community and provide after care services as needed. In situations where the child-adolescent receives only medication, the Social Worker continues to provide Case Management services and sits in during the medication follow up appointments. Individual and family counseling are provided as needed and upon request.

CASD staff engages the community in mental health awareness and stigma reduction campaign through education and awareness displays at the Malls, public speaking presentations, debriefings on traumatic events, Outreach Crisis Counseling at time of disaster through Project PRO a FEMA and CMHS funded project, and through its annual Christmas Cheer for families, and the Art of Healing a displays of children and adolescents art work. CASD staff in coordination with Clinical Division staff provide crisis and emergency services such as debriefings to individuals, families and groups who have experienced or have been affected by traumatic events.

In Outpatient Services, CASD conducts Intake interviews and assessments. Many of the referrals are from the Department of Youth Affairs, Department of Education and Sanctuary for suicide assessments and for conduct behavior problems. Additionally, CASD gets a growing number of referrals for counseling from Healing Hearts because of sexual assault and abuse on minors. CASD is anticipating conducting a treatment group for sexually abused youth by July 2004.

In addressing the need for more outreach services to the underserved children and adolescents, CASD is developing a plan to conduct a pilot project school based mental health service at Southern High School to students who can benefit from some mental health intervention. Collaborative discussion is beginning on this with DOE, Division of Special Education. All being well, this pilot project will be implemented in September through December 2004. An evaluation of this pilot project will be conducted to determine its effectiveness and whether it is to continue beyond the 3-4 month period as well as if additional outreach to other school is recommended and if fiscally feasible.

In the area of early identification, screening and intervention, CASD is providing primary care providers (Physicians, Child Care Providers, Head Start, and PEDS. etc.) consultation service to address mental health concerns as well as to connect families to mental health and related services. This service is made possible by CMHS Block Grant funds which funds a PSW I position who coordinates this service.

CASD Outpatient Services serve the general public, but mainly those from low income and indigent homes. Those with private medical insurance are encouraged to seek mental health services through their private providers, but a significant number of these families are requesting services from the department because they are unable to pay the co-payment or meet their deductible. These families therefore, are provided the mental health services through the department. For several years now, with the increasing shortage of Social Workers and PSW Counselors, CASD is experiencing tremendous challenges in being able to provide quality services to increasing number of children/adolescents and their families with severe and complex needs.

Currently, CASD Outpatient staffing consist of an Administrator who oversees and manages the overall operation of the Division. The *Secretary* and *Supervisor* positions are vacant and must be filled. There are three PSW I/Counselors one serving in an Acting Supervisor capacity plus carrying a caseload (only one of the PSW is an IMFT, the other two will soon be eligible to apply for IMFT license). A *PSW II* position is being requested to provide upgrade opportunity for the PSW I, in addition to provide additional clinical services. One of the PSW counselors is funded out of CMHS dollars for the past 2-3 years and we will be requesting that this position be funded by the General Fund or Healthy Futures Fund by 2006. CASD Outpatient has a Social Worker I and a Social Worker III. The staff of CASD provides the administrative management and clinical support for all of the services in the Division including the Community Based Continuum of Care Services and Project I Famagu'on-ta. With the rapid growth of the Division in the past 2 years, partly due to the CMHI Cooperative Agreement; the Division requires the filling of all the vacant positions plus the additional staff that were mentioned throughout this report. Additionally, we request that the 10% increment for all employees be re-enacted. The Increment pay helps boost staff morale and is an important incentive for employees. The increase in personnel and services is also important in the maintenance of effort for the grants that the Division and the Department receive.

To carry forth the work of outreach and case management/care coordination, it is imperative that the Division has at least two dependable vehicles. Currently the Division has only one old vehicle, which is being shared by the whole department. We request funding for two new vehicles plus auto-maintenance plan coverage. Additional funding request to cover building insurance and utilities (Telephone, water, electricity, and propane) as well as funding to cover meals and miscellaneous expenses for the operation of Rays of Hope and the Therapeutic Group Home.

The number of children and adolescents served in Outpatient Services during fiscal year 2003 is approximately 237.

PSW/Counselors and Social Workers attend court hearings, IEP's with the schools as well as other functions relating to mental health issues with the child and family.

A percentage of all CASD staff, as service providers for children-adolescents with serious emotional disturbances and their families, are committed as in-kind contributions to the CMHI Cooperative Agreement, Project I Famagu'on-ta.

The Child-Adolescent Services Division is rapidly expanding with the development of System of Care. With this growth, it becomes necessary to have support staff such as a Secretary and an Administrative Assistant (to request in fiscal year 2006) to provide the administrative support for the Division.

IMPACT STATEMENT:

The services, which CASD provides shall in time reduce if not eliminate off-island placement for children-adolescents with severe emotional disturbances. It shall also reduce inpatient admission in the Child Inpatient Unit, an acute care facility at DMHSA. It shall reduce the number of

admissions into the Department of Youth Affairs (DYA), with Child Protective Services as well as the number of Juvenile Court Cases. It shall increase the number of youth staying and completing high school and going on to higher education, both academic and vocational, and increase the number of independent and employed youth. Overall, it shall increase the self-esteem of children-adolescents, produce happy and productive youth and keep families intact. Over time all these changes shall translate into savings of tax payers funds and a mentally healthy community. WE CAN MAKE IT HAPPEN!!!!

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: CHILD ADOLESCENT SERVICES DIVISION SUMMARY

Oracle Budget Account Code	Appropriation Classification	GOVERNOR'S REQUEST					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$205,496	\$213,047	\$153,099	\$0	\$134,216	\$287,315
112	Overtime/Special Pay	\$0	\$0	\$2,347	\$0	\$26,087	\$28,434
113	Benefits	\$52,358	\$59,264	\$42,050	\$0	\$59,615	\$101,665
TOTAL PERSONNEL SERVICES		\$257,854	\$272,311	\$197,496	\$0	\$219,919	\$417,415
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimbur	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
800	IMMEDIATE COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$257,854	\$272,311	\$197,496	\$0	\$219,919	\$417,415
1/ Specify Fund Source							
FULL TIME SALARIES FTEs							
UNCLASSIFIED		0	0	0	0	0	0
CLASSIFIED		5	5	3	0	7	10
TOTAL FTEs		5	5	3	0	7	10

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
HEALTHY FUTURE FUNDS
FY2006

Staffing Pattern



FUNCTIONAL AREA: ADMINISTRATION/RAYS OF HOPE
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: CHILD/ADOLESCENT SERVICES DIVISION
FUND: HEALTHY FUTURE FUNDS

Input by Department																	Input by Department			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
Position No.	Position Title	Name of Incumbent	Grade/St ep	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total		
							DATE	Amount		Retirement (J*20.81%)	Retire(DDI) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (1)						
1	CH.002 Social worker I	VACANT-F	K1	\$ 24,656	-	\$ 4,931			\$ 29,587	\$ 6,157			\$ 393	\$ 153	\$ 3,102	\$ 298	\$ 10,103	\$ 39,690		
2	C.1413 Psychiatric technician II	BUCANEG, Mary Jane	G4	\$ 22,234	-	\$ 4,564	04/30/05	\$ 1,170	\$ 27,968	\$ 5,820			\$ 188	\$ 373	\$ 153	\$ 3,102	\$ 298	\$ 9,934	\$ 37,902	
3	C.1419 Psychiatric Technician I	BAMBA, Therese	F1	\$ 17,635	-	\$ 3,637	03/01/05	\$ 1,102	\$ 22,374	\$ 4,656			\$ 188	\$ 299	\$ 153	\$ 3,102	\$ 298	\$ 8,696	\$ 31,070	
4	C.1421 Community Program Aide I	LAPID, CANDIDA	D1	\$ 15,840	-	\$ 3,267	03/08/05	\$ 990	\$ 20,097	\$ 4,182			\$ 188	\$ 268	\$ 153	\$ 3,102	\$ 298	\$ 8,191	\$ 28,288	
5	C.1422 Community Program Aide I	MESNGON, Julie	D1	\$ 15,840	-	\$ 3,267	08/30/05	\$ 990	\$ 20,097	\$ 4,182			\$ 188	\$ 268	\$ 153	\$ 3,102	\$ 298	\$ 8,191	\$ 28,288	
6	C.1423 Psychiatric technician II	VACANT-F	G1	\$ 18,723	-	\$ 5,185			\$ 23,908	\$ 4,975			\$ 188	\$ 299	\$ 153	\$ 3,102	\$ 298	\$ 9,015	\$ 32,923	
7	B.1808 Psychiatric Technician I	DUCOS, Amelia	F2	\$ 18,737	-	\$ 3,858	04/30/05	\$ 1,102	\$ 23,697	\$ 4,931			\$ 188	\$ 316	\$ 153	\$ 3,102	\$ 298	\$ 8,988	\$ 32,685	
8	C.1106 Psychiatric Technician I	MARTIN, Baby Julia	F2	\$ 18,737	-	\$ 3,858	05/13/05	\$ 1,102	\$ 23,697	\$ 4,931			\$ 188	\$ 316	\$ 153	\$ 3,102	\$ 298	\$ 8,988	\$ 32,685	
9	C.1418 Psychiatric Technician I	SIMON, Kachiosy	F1	\$ 17,635	-	\$ 3,637	11/12/05	\$ 1,102	\$ 22,374	\$ 4,656			\$ 188	\$ 299	\$ 153	\$ 3,102	\$ 298	\$ 8,988	\$ 32,685	
		GRAND TOTAL		\$ 126,658	-	\$ 26,087		\$ 7,558	\$ 160,303	\$ 33,358	\$ -		\$ 1,129	\$ 2,139	\$ 1,071	\$ 19,981	\$ 1,937	\$ 59,615	\$ 219,919	

*Night Differential/Hazardous Worker's Compensation etc.

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

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

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

Input by Department																				Input by Department			
(A)	(B)		(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)		(P)	(Q)	(R)	(S)		
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total				
								DATE	Amount		Retirement (J*20.81%)	Retire(DDI) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (I)								
1	D-1001	Psych. Social Svcs Administrator	UNPINGCO, Annie	P12	\$ 59,211	\$ -	\$ -	08/28/06		\$ 59,211	\$ 12,322			\$ 859	\$ 153	\$ 3,102	\$ 298	\$ 16,734	\$ 75,945				
2	D-1203	Psychiatric Social Worker I	BALETO, Jesse	M10	\$ 43,018	\$ -	\$ 1,113	02/13/05	\$ 1,506	\$ 45,537	\$ 9,497	\$ 188		\$ 662	\$ 153	\$ -	\$ -	\$ 10,500	\$ 56,137				
3	D-1302	Social Worker III	DUGAN, Susan	M13	\$ 47,695	\$ -	\$ 1,234	12/18/03	\$ 1,699	\$ 50,598	\$ 10,529			\$ 734	\$ 153	\$ 3,102	\$ 298	\$ 14,816	\$ 65,414				
GRAND TOTAL					\$ 149,924	\$ -	\$ 2,347		\$ 3,175	\$ 155,446	\$ 32,348	\$ 188	\$ -	\$ 2,255	\$ 459	\$ 6,204	\$ 596	\$ 42,050	\$ 197,496				

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

Decision Package
FY 2006

Department:	Department of Mental Health and Substance Abuse	Division/Section:	Child Adolescent Services Division/Administration
-------------	-------------------------------------------------	-------------------	---------------------------------------------------

Program Title:	CASD ADMINISTRATION
----------------	---------------------

Activity Description:
To provide integrated, community-based array of mental health services for children-adolescents who are high risk and those with serious emotional disturbances (SED) and their families, services to include individual, group and family counseling, psychiatric assessment, 24-hour crisis/emergency assessment and intervention, outreach, prevention and education, transitional placement services, provide support, linkage and referral for other mental health related services in the community. Provide outreach for early identification, intervention and prevention of out of home placement.
Major Objective(s):
1. Develop collaborative partnership with families, agencies and community stakeholders to sustain a System of Care for children, adolescents and their families.
2. Enrolled children and adolescents in the Project I Famagu'on-ta shall access these services through their WRAP plan. These services are to prevent out of home placement and if out of home placement is necessary, that it be on island, be temporary and short-term and have discharge planning initiated from the start. This service is to bring home children and adolescents that are in off-island placements.
3.To support, empower and strengthen child and family ties by making these mental health services accessible to not only children/adolescents with SED and their families but to all children and adolescents that may be at risk and in need of mental health services.

Short-term Goals:
1. To develop, implement and sustain a system of Care for Guam through community-agency partnership and family involvement at all levels for the prevention of out of home and off-island placement providing array of mental health and related services following the needs of the child and family throughout treatment, transitioning
2. To provide supportive mental health services to child/adolescent and family that are community based, child and family centered, culturally competent and provide a safety net continuum of care that is seamless.
3. To provide Outpatient Mental Health Services to children, adolescents and their families in the area of Intake and Emergency and Crisis Assessment and Intervention, psychiatric assessment, Early Mental Health Screening and Identification, Public Education and Awareness, Counseling and Referral Services. Additionally, there are special projects to supplement the services and to strengthen family life such as the Annual Christmas Cheer for Families and the Art of Healing for Children and Adolescents

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
1. System of Care	80%	90%	100%
2. Supportive Mental Health Services	100%	100%	100%
3. Outpatient Mental Health Services to Children	80%	90%	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 treatment expansion	90%	95%	100%
Inputs from Protection and Advocacy	90%	95%	100%

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

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

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$77,183	\$77,183	\$59,211	\$0	\$0	\$59,211
112	Overtime/Special Pay	\$0	\$0	\$0	\$0	\$0	\$0
113	Benefits	\$22,480	\$22,480	\$16,734	\$0	\$0	\$16,734
TOTAL PERSONNEL SERVICES		\$99,663	\$99,663	\$75,945	\$0	\$0	\$75,945

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0

800	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
-----	---------------	-----	-----	-----	-----	-----	-----

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
-----	----------------	-----	-----	-----	-----	-----	-----

TOTAL APPROPRIATIONS		\$99,663	\$99,663	\$75,945	\$0	\$0	\$75,945
----------------------	--	----------	----------	----------	-----	-----	----------

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED							
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: CHILD/ADOLESCENT SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: CHILD/ADOLESCENT SERVICES ADMINISTRATION
FUND: GENERAL FUND

Input by Department																			Input by Department				
(A)	(B)		(C)	(D)	(E)		(F)	(G)		(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)		(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+H) Subtotal	Retirement (u*20.81%)	Retiree(DDI) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (Kthru Q)	(J+R) Total			
								DATE	Amount						Life (I)								
1	D.1001	Psych. Social Svcs Administrator	UNPINGCO, Annie	P12	\$ 59,211	\$ -	-		08/26/06	\$ 59,211	\$ 12,322			\$ 859	\$ 153	\$ 3,102	\$ 298	\$ 16,734	\$ 75,945				
2	D.1002	Secretary II (Typst)	VACANT	H1	\$ 19,974	\$ -	-			\$ 19,974	\$ 4,157			\$ 290	\$ 153	\$ 1,369	\$ -	\$ 5,989	\$ 25,943				
		Children FTEs		2	\$ 79,185	\$ -	-			\$ 79,185	\$ 16,479	\$ -	\$ -	\$ 1,149	\$ 306	\$ 4,471	\$ 298	\$ 22,703	\$ 101,888				
		Children Filled		1	\$ 59,211	\$ -	-			\$ 59,211	\$ 12,322	\$ -	\$ -	\$ 859	\$ 153	\$ 3,102	\$ 298	\$ 16,734	\$ 75,945				
		Children Vacant		1	\$ 19,974	\$ -	-			\$ 19,974	\$ 4,157	\$ -	\$ -	\$ 290	\$ 153	\$ 1,369	\$ -	\$ 5,989	\$ 25,943				
		Children Vacant Funded		0	\$ -	\$ -	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
		GRAND TOTAL FILLED AND FUNDED			\$ 59,211	\$ -	-			\$ 59,211	\$ 12,322	\$ -	\$ -	\$ 859	\$ 153	\$ 3,102	\$ 298	\$ 16,734	\$ 75,945				

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
HEALTHY FUTURE FUNDS

FY2006

Staffing Pattern

☐

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

Input by Department																			Input by Department			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)			
Position Number	Position Title	Name of Incumbent	Grade /Step	Salary	Over Time	Special*	INCREMENT		Total	(E+F+G+I) Subtotal	Retirement (U20.81%)	Retiree(DDI) (\$7.24*26PP)	Social Security (6.2%*)	Medicare (1.45%*J)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total		
							DATE	Amount							Life (1/)							
1	D.1003	Psych. Social Worker Supervisor	VACANT	O1	\$ 33,811	\$ -	\$ 6,762		\$ 40,573	\$ 8,443		\$ 539	\$ 153	\$ 3,102	\$ 298	\$ 12,535	\$ 53,108					
		Children FTEs	1	\$ 33,811	\$ -	\$ 6,762		\$ 40,573	\$ 8,443		\$ 539	\$ 153	\$ 3,102	\$ 298	\$ 12,535	\$ 53,108						
		Children Filled	0	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
		Children Vacant	1	\$ 33,811	\$ -	\$ 6,762		\$ 40,573	\$ 8,443		\$ 539	\$ 153	\$ 3,102	\$ 298	\$ 12,535	\$ 53,108						
		Children Vacant Funded	0	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: CHILDRENS ADOLESCENT SERVICES TEAM (CAST)

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$72,055	\$72,055	\$44,524	\$0	\$0	\$44,524
112	Overtime/Special Pay	\$1,801	\$1,801	\$1,113	\$0	\$0	\$1,113
113	Benefits	\$18,488	\$18,488	\$10,500	\$0	\$0	\$10,500
	TOTAL PERSONNEL SERVICES	\$92,345	\$92,345	\$56,137	\$0	\$0	\$56,137
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
800	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$92,345	\$92,345	\$56,137	\$0	\$0	\$56,137
I/ Specify Fund Source							
	FULL TIME EQUIVALENCES (FTEs)						
	UNCLASSIFIED						
	CLASSIFIED	2	2	1	0	0	1
	TOTAL FTEs	2	2	1	0	0	1

FUNCTIONAL AREA: CHILD/ADOLESCENT SERVICES DIVISION
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: CHILD/ADOLESCENT SERVICES TEAM(CAST)
FUND: GENERAL FUND

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

[BBMR SP-1]

Input by Department																				Input by Department			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)		(P)	(Q)	(R)	(S)			
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Retirement (4*26.81%)	Retire(DDI) (\$7.24*26Pp)	Social Security (6.2%*J)	Medicare (1.45%*J)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (Kthru Q)	(J+R) Total			
								DATE	Amount						Life (1/)								
1	D.1202	Psychiatric Social Worker I	VACANT	M1	\$ 28,678	-	\$ 717			\$ 29,395	\$ 6,117			\$ 426	\$ 153	\$ 1,369	\$ 149	\$ 8,214	\$ 37,609				
2	D.1203	Psychiatric Social Worker I	BALETO, Jesse	M10	\$ 43,018	-	\$ 1,113	02/13/05	\$ 1,506	\$ 45,637	\$ 9,497	\$ 188		\$ 662	\$ 153	-	\$ -	\$ 10,500	\$ 56,137				
			Children FTEs	2	\$ 71,696	-	\$ 1,830		\$ 1,506	\$ 75,032	\$ 15,614	\$ 188	-	\$ 1,088	\$ 306	\$ 1,369	\$ 149	\$ 18,714	\$ 93,746				
			Children Filled	1	\$ 43,018	-	\$ 1,113		\$ 1,506	\$ 45,637	\$ 9,497	\$ 188	-	\$ 662	\$ 153	\$ -	\$ -	\$ 10,500	\$ 56,137				
			Children Vacant	1	\$ 28,678	-	\$ 717		-	\$ 29,395	\$ 6,117	-	-	\$ 426	\$ 153	\$ 1,369	\$ 149	\$ 8,214	\$ 37,609				
			Children Vacant Funded	0	\$ -	-	\$ -		\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
			Children Overtime		\$ -	-	\$ -		\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
			GRAND TOTAL FILLED AND FUNDED		\$ 43,018	-	\$ 1,113		\$ 1,506	\$ 45,637	\$ 9,497	\$ 188	-	\$ 662	\$ 153	\$ -	\$ -	\$ 10,500	\$ 56,137				

Division/Section: Nursing Services
Division/Medication
Clinic

Activity Description:

Major Objective(s):

Short-term Goals:

[illegible]

[BBMR BD-1]

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)

OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$65,956	\$65,956	\$85,071	\$0	\$133,429
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$249,500	\$249,500	\$100,000	\$0	\$100,000
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0
	TOTAL OPERATIONS	\$315,456	\$315,456	\$185,071	\$0	\$233,429

800	INDIRECT COST						
-----	---------------	--	--	--	--	--	--

TOTAL APPROPRIATIONS	\$417,858	\$417,858	\$298,738	\$0	\$48,358	\$347,096
-----------------------------	------------------	------------------	------------------	------------	-----------------	------------------

FULL TIME EQUIVALENCES (FTEs)						
UNCLASSIFIED						
CLASSIFIED	2	2	2	0	0	2
TOTAL FTEs	2	2	2	0	0	2

FUNCTIONAL AREA:
AGENCY:
PROGRAM:
FUND:

NURSING SERVICES DIVISION
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
MEDICATION CLINIC
GENERAL FUND

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

[BBMR SP-1]

Input by Department																																					
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Over Time	Special*	DATE	INCREMENT	Amount	(E+F+G+I) Subtotal	Retirement (4*20.81%)	Retiree(DOI) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (k thru Q)	(J+R) Total																	
1	CH.001	Psychiatric Technician I	VACANT	F1	\$17,635	\$0	\$1,764	07/07/05		\$ 2,219	\$ 19,399	\$ 4,037			\$ 281	\$ 153	\$ 1,369	\$ 149	\$ 5,989	\$ 25,388																	
2	C.1417	Psychiatric Nurse I	RAMIREZ, Nora	K2	\$37,724	\$0	\$6,896	01/20/06		\$ 1,203	\$ 46,839	\$ 9,747	\$ 188		\$ 637	\$ 153	\$ 1,369	\$ 149	\$ 12,243	\$ 59,082																	
3	C.1405	Licensed Practical Nurse II	DELA CRUZ, Lorenzo	I12	\$34,368	\$0	\$6,201			\$ -	\$ 41,772	\$ 8,693			\$ 567	\$ 153	\$ 3,102	\$ 298	\$ 12,813	\$ 54,585																	
			Nursing FTEs	3	\$89,727	\$0	\$14,860			\$ 3,422	\$ 108,009	\$ 22,477	\$ 188		\$ 1,485	\$ 459	\$ 5,840	\$ 596	\$ 31,045	\$ 139,054																	
			Nursing Filled	2	\$72,092	\$0	\$13,097			\$ 3,422	\$ 88,611	\$ 18,440	\$ 188		\$ 1,204	\$ 306	\$ 4,471	\$ 447	\$ 25,056	\$ 113,667																	
			Nursing Vacant	1	\$17,635	\$0	\$1,764			\$ -	\$ 19,399	\$ 4,037			\$ 281	\$ 153	\$ 1,369	\$ 149	\$ 5,989	\$ 25,388																	
			Nursing Vacant Funded	0	\$0	\$0	\$0			\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																	
			GRAND TOTAL FILED AND FUNDED		\$ 72,092	\$ -	\$ 13,097			\$ 3,422	\$ 88,611	\$ 18,440	\$ 188		\$ 1,204	\$ 306	\$ 4,471	\$ 447	\$ 25,056	\$ 113,667																	

Decision Package
FY 2006

Department: Department of Mental Health
and Substance Abuse

Division/Section: Nursing Services
Division/Adult Inpatient
Unit

Program Title: Adult Inpatient Unit

Activity Description:

Adult Inpatient Unit provides individuals with intensive evaluation and focused brief treatment for voluntary and involuntary patients who are a danger to themselves or others. The clinical emphasis is on the reduction of symptoms and enhancement of coping skills to permit an early return to the community.

Major Objective(s):

To provide comprehensive acute psychiatric care to patient's hospitalized in an inpatient unit.

To treat and monitor the impact of medication therapy in reducing the debiltative effects of psychiatric symptoms, thereby maximizing long-term stability.

Short-term Goals:

To provide comprehensive acute psychiatric care to patient's hospitalized in an inpatient

To treat and monitor the impact of medication therapy in reducing the debiltative effects of

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
To provide comprehensive acute psychiatric care to patient's hospitalized in AIU	80%	90%	100%
To treat and monitor the impact of medication therapy in AIU	80%	90%	100%
Enure the repair of and restoration of the shower rooms and removal of gypsum boards in AIU	50%	80%	100%
Access to Ancilliary Services	50%	80%	100%
Complete Intake	50%	80%	100%
Treatment Team prior to discharge	50%	80%	100%
Access to specialized services	50%	80%	100%
Linkage and access to outpatient	50%	80%	100%

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

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

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$607,154	\$607,154	\$566,659	\$0	\$0	\$566,659
112	Overtime/Special Pay	\$136,116	\$136,116	\$124,419	\$0	\$0	\$124,419
113	Benefits	\$219,767	\$219,767	\$205,894	\$0	\$0	\$205,894
TOTAL PERSONNEL SERVICES		\$963,038	\$963,038	\$896,972	\$0	\$0	\$896,972
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
800	INDIRECT COST						
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$963,038	\$963,038	\$896,972	\$0	\$0	\$896,972
I/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED				1			1
CLASSIFIED		18	18	15	0	0	15
TOTAL FTEs		18	18	16	0	0	16

FUNCTIONAL AREA:
AGENCY:
PROGRAM:
FUND:

NURSING SERVICES DIVISION
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
ADULT INPATIENT UNIT
GENERAL FUND

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

Input by Department																				Input by Department				Input by Department		Input by Department											
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Over Time	Special*	DATE	Amount	(E+F+G+I) Subtotal	Retirement (4*20.81%)	Retiree(DDI) (\$7.24*26PP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (k thru Q)	(J+R) Total																		
1	C.1102	Psychiatric Nurse III	ANTOLIN, Agnienilda	M11	\$64,115	\$0	\$14,773	03/17/05	\$ 2,244	\$ 81,132	\$ 16,884			\$ 1,058	153	\$ 1,369	298	\$ 19,762	\$ 100,894																		
2	C.1406	Psychiatric Nurse I	EPRES, Jesusa M.	K8	\$49,706	\$0	\$11,457	09/25/05	\$ 1,775	\$ 62,938	\$ 13,097			\$ 821	153	\$ 3,102	298	\$ 17,659	\$ 80,597																		
3	C.1104	Psychiatric Nurse II	EALDAMA, Lorna	M14	\$71,084	\$0	\$16,379	11/27/05	\$ 2,488	\$ 89,962	\$ 18,719	188		\$ 1,173	153	\$ 1,369	149	\$ 21,563	\$ 111,515																		
4	C.1107	Licensed Practical Nurse II	LEONES, Luz	I13	\$35,571	\$0	\$8,196	11/02/05	\$ 1,245	\$ 45,012	\$ 9,367			\$ 587	153	\$ 3,102	298	\$ 13,507	\$ 58,519																		
5	C.1110	Psychiatric Technician I	VACANT	F1	\$17,635	\$0	\$3,120		\$0	\$ 20,755	\$ 4,319			\$ 281	153	\$ 1,369	149	\$ 6,271	\$ 27,026																		
6	C.1113	Licensed Practical Nurse I	CARINO, Mariam A.	H14	\$34,382	\$0	\$6,203	02/16/06	\$ 1,203	\$ 41,788	\$ 8,696			\$ 568	153	\$ 3,102	298	\$ 12,817	\$ 54,605																		
7	C.1114	Psychiatric Nurse I	VACANT	K4	\$42,162	\$0	\$9,567		\$0	\$ 51,729	\$ 10,765	188		\$ 672	153	\$ -	-	\$ 11,778	\$ 63,507																		
8	C.1115	Psychiatric Technician II	PUNO, Manuel	G8	\$26,212	\$0	\$6,042	03/28/05	\$ 937	\$ 33,191	\$ 6,907	188		\$ 433	153	\$ 3,102	298	\$ 11,081	\$ 44,272																		
9	C.1117	Psychiatric Technician II	TOVILLO, Maria	G6	\$24,340	\$0	\$5,617	07/07/06	\$ 936	\$ 30,893	\$ 6,429	188		\$ 403	153	\$ 3,102	298	\$ 10,573	\$ 41,466																		
10	C.1118	Psychiatric Technician II	TANALIGA, Nella	G11	\$28,068	\$0	\$6,698	03/05/06	\$ 1,017	\$ 36,783	\$ 7,655			\$ 460	153	\$ 3,102	298	\$ 11,688	\$ 48,471																		
11	D.1112	Psychiatric Technician II	CORTEZ, Antoinette M.	G15	\$33,356	\$0	\$7,686	12/01/04	\$ 1,168	\$ 42,210	\$ 8,784			\$ 551	153	\$ 3,102	298	\$ 12,888	\$ 55,098																		
12	D.1110	Psychiatric Technician I	VACANT	F1	\$17,635	\$0	\$4,002		\$0	\$ 21,637	\$ 4,503			\$ 281	153	\$ 3,102	298	\$ 11,081	\$ 44,272																		
13	B.1808	Psychiatric Technician II	MANGUBAT, Noemi	G8	\$26,212	\$0	\$6,042	06/01/05	\$ 937	\$ 33,191	\$ 6,907	188		\$ 433	153	\$ 3,102	298	\$ 11,081	\$ 44,272																		
14	D.1113	Psychiatric Technician I	VACANT	F1	\$17,635	\$0	\$4,002		\$0	\$ 21,637	\$ 4,503			\$ 281	153	\$ 3,102	298	\$ 11,081	\$ 44,272																		
15	C.1414	Psychiatric Technician I	LASTIMOZA, Alfredo	F1	\$17,635	\$0	\$4,112	05/03/05	\$ 1,102	\$ 22,849	\$ 4,755	188		\$ 299	153	\$ 3,102	298	\$ 8,337	\$ 29,974																		
16	B.1811	Psychiatric Technician I	VACANT	F1	\$17,635	\$0	\$4,002		\$0	\$ 21,637	\$ 4,503			\$ 281	153	\$ 3,102	298	\$ 8,337	\$ 29,974																		
17	C.1122	Psychiatric Technician II	PETREE, Jayne	G8	\$26,212	\$0	\$6,042	03/28/05	\$ 937	\$ 33,191	\$ 6,907	188		\$ 433	153	\$ 3,102	298	\$ 11,081	\$ 44,272																		
18	B.1805	Psychiatric Technician I	CHOFFAT, Sam	F2	\$18,737	\$0	\$4,362	04/22/05	\$ 1,103	\$ 24,202	\$ 5,036	188		\$ 316	153	\$ 3,102	298	\$ 11,081	\$ 44,272																		
19	D.1103	Psychiatric Technician I	CING, Fred	F2	\$18,737	\$0	\$4,362	07/28/05	\$ 1,103	\$ 24,202	\$ 5,036	188		\$ 316	153	\$ 3,102	298	\$ 11,081	\$ 44,272																		
20	B.1806	Psychiatric Technician I	DOMINGO, ANGELITO	F2	\$18,737	\$0	\$4,362	12/28/05	\$ 1,103	\$ 24,202	\$ 5,036	188		\$ 316	153	\$ 3,102	298	\$ 11,081	\$ 44,272																		
21	PL 26-35	Psychiatric Technician I	VACANT	F1	\$17,635	\$0	\$3,120		\$0	\$ 20,755	\$ 4,319			\$ 281	153	\$ 1,369	149	\$ 6,271	\$ 27,026																		
22	PL 26-35	Psychiatric Technician I	VACANT	F1	\$17,635	\$0	\$3,120		\$0	\$ 20,755	\$ 4,319			\$ 281	153	\$ 1,369	149	\$ 6,271	\$ 27,026																		
23	C.2004	Psychiatric Nurse I (part-time)	PABLO, Ruth	K10	\$53,267	\$0	\$12,085		\$0	\$ 65,342	\$ 13,598			\$ 849	153	\$ 1,369	149	\$ 16,118	\$ 81,460																		
24	C.2005	Psychiatric Nurse I (part-time)	VACANT	K1	\$35,505	\$0	\$6,057		\$0	\$ 43,561	\$ 9,065			\$ 568	153	\$ 1,369	149	\$ 11,302	\$ 54,663																		
			Nursing FTES	24	\$730,837	\$0	\$163,409		\$19,298	\$913,544	\$190,109	\$1,882		\$11,960		\$57,482	\$5,811	\$270,916	\$1,184,461																		
			Nursing Filled	16	\$547,361	\$0	\$124,419		\$19,298	\$661,078	\$143,813	\$1,684		\$9,036		\$44,433	\$4,470	\$205,894	\$886,972																		
			Nursing Vacant	8	\$183,476	\$0	\$38,990		\$0	\$222,466	\$46,296	\$188		\$2,824		\$13,049	\$1,341	\$65,022	\$287,468																		
			Nursing Vacant Funded	0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0	\$0																		
			GRAND TOTAL FILLED AND FUNDED		\$ 547,361	\$ -	\$ 124,419		\$ 19,298	\$ 691,078	\$ 143,813	\$ 1,694		\$ 9,036		\$ 44,433	\$ 4,470	\$ 205,894	\$ 886,972																		

Decision Package
FY 2006

Department: Department of Mental Health
and Substance Abuse

Division/Section: Nursing Services
Division/

Program Title: Children's Inpatient Unit

Activity Description:

Children Inpatient Unit provides individuals with intensive evaluation between the ages of five to seventeen and focused brief treatment for voluntary and involuntary patients who are a danger to themselves or others. The clinical emphasis is on the reduction of symptoms and enhancement of coping skills to permit an early return to the community

Major Objective(s):

To provide comprehensive acute psychiatric care to patient's hospitalized in an inpatient unit.

To treat and monitor the impact of medication therapy in reducing the debiltative effects of psychiatric symptoms, thereby maximizing long-term stability.

Short-term Goals:

To provide comprehensive acute psychiatric care to patient's hospitalized in an inpatient unit.

To treat and monitor medication therapy in reducing the debiltative effects of psychiatric symptoms.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
To provide comprehensive acute psychiatric care to patients in the CIU	80%	90%	100%
To treat and monitor the impact of medication therapy in CIU	80%	90%	100%
Access to Ancilliary Services	50%	80%	100%
Complete Intake	50%	80%	100%
Treatment Team prior to discharge	50%	80%	100%
Access to specialized services	50%	80%	100%
Linkage and access to outpatient	50%	80%	100%

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: CHILDREN'S INPATIENT UNIT

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$536,396	\$536,396	\$462,298	\$0	\$0	\$462,298
112	Overtime/Special Pay	\$118,982	\$118,982	\$102,909	\$0	\$0	\$102,909
113	Benefits	\$196,229	\$196,229	\$170,805	\$0	\$0	\$170,805
TOTAL PERSONNEL SERVICES		\$851,607	\$851,607	\$736,012	\$0	\$0	\$736,012
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
800	INDIRECT COST						
450	CAPITAL OUTLAY	\$0	\$0	\$0			
TOTAL APPROPRIATIONS		\$851,607	\$851,607	\$736,012	\$0	\$0	\$736,012
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTE)							
UNCLASSIFIED							
CLASSIFIED		15	15	13	0	0	13
TOTAL FTEs		15	15	13	0	0	13

FUNCTIONAL AREA:
AGENCY:
PROGRAM:
FUND:

NURSING SERVICES DIVISION
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
CHILDREN'S INPATIENT UNIT
GENERAL FUND

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

Input by Department																			Input by Department																		
(A)		(B)		(C)		(D)		(E)		(F)		(G)		(H)		(I)		(J)		(K)		(L)		(M)		(N)		(O)		(P)		(Q)		(R)		(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Retirement (J+20.81%)	Retire(DDI) (\$7,242.66P)	Social Security (6.2%*J)	Medicare (1.45%*J)	Benefits		Medical (premium)	Dental (premium)	Total Benefits (Kthru Q)	(J+R) Total																	
								DATE	Amount						Life (I)																						
1	C.1401	Psychiatric Nurse Supervisor	VACANT	O8	\$68,164	\$0	\$12,060			\$ 80,224	\$ 16,695	\$ 188		\$ 1,087	\$ 153	\$ 3,947	\$ 446	\$ 22,516	\$ 102,739																		
2	C.1105	Psychiatric Nurse I	VACANT	K6	\$46,166	\$0	\$10,474			\$ 56,630	\$ 11,765			\$ 736	\$ 153	\$ 1,369	\$ 149	\$ 14,192	\$ 70,812																		
3	C.1101	Psychiatric Nurse II	VACANT	L1	\$38,189	\$0	\$8,666			\$ 46,855	\$ 9,750			\$ 609	\$ 153	\$ 1,369	\$ 149	\$ 12,030	\$ 58,865																		
4	G.1201	Psychiatric Nurse I	DIVINO, Evelyn	K5	\$44,381	\$0	\$10,249	08/04/05	\$ 1,775	\$ 56,404	\$ 11,738	188		\$ 736	\$ 153	\$ 3,102	\$ 298	\$ 16,215	\$ 72,620																		
5	C.1202	Psychiatric Nurse III	SOGOGAN, Rosemin	M12	\$66,368	\$0	\$15,290	09/13/06	\$ 2,323	\$ 83,972	\$ 17,474			\$ 1,095	\$ 153	\$ 3,102	\$ 298	\$ 22,122	\$ 106,094																		
6	C.1403	Psychiatric Nurse II	DOLORE, Maria C.	L8	\$53,464	\$0	\$12,323	09/30/05	\$ 1,910	\$ 67,696	\$ 14,088			\$ 883	\$ 153	\$ 3,102	\$ 298	\$ 18,524	\$ 86,222																		
7	C.1404	Psychiatric Nurse I	BLAN, Corazon	K9	\$51,481	\$0	\$11,860	10/14/05	\$ 1,776	\$ 63,117	\$ 13,551	188		\$ 849	\$ 153	\$ 3,102	\$ 298	\$ 18,524	\$ 86,222																		
8	C.1408	Psychiatric Technician II	GATDULA, Richard	G8	\$26,212	\$0	\$6,042	12/16/06	\$ 937	\$ 33,191	\$ 6,907	188		\$ 433	\$ 153	\$ 3,102	\$ 298	\$ 18,147	\$ 83,259																		
9	C.1410	Psychiatric Technician II	GOMEZ, Rose	G8	\$26,212	\$0	\$6,042	05/09/06	\$ 937	\$ 33,191	\$ 6,907	188		\$ 433	\$ 153	\$ 3,102	\$ 298	\$ 18,147	\$ 83,259																		
10	C.1411	Psychiatric Technician II	SUCOGANG, Daleisy	G8	\$26,212	\$0	\$6,042	06/07/05	\$ 937	\$ 33,191	\$ 6,907	188		\$ 433	\$ 153	\$ 3,102	\$ 298	\$ 11,081	\$ 44,272																		
11	C.1416	Psychiatric Technician I	MANTANONA, Jimmy	F15	\$31,418	\$0	\$7,239	07/17/06	\$ 1,099	\$ 39,756	\$ 8,273	188		\$ 519	\$ 153	\$ 3,102	\$ 298	\$ 11,081	\$ 44,272																		
12	C.1121	Psychiatric Technician II	FAREK, Michaela	G8	\$26,212	\$0	\$6,042	12/07/06	\$ 937	\$ 33,191	\$ 6,907	188		\$ 433	\$ 153	\$ 3,102	\$ 298	\$ 11,081	\$ 44,272																		
13	B.1911	Psychiatric Technician II	BALANSAY, Elizabeth	G1	\$18,723	\$0	\$4,249			\$ 22,972	\$ 4,780			\$ 299	\$ 153	\$ 1,369	\$ 149	\$ 6,750	\$ 29,722																		
14	D.1109	Psychiatric Technician II	PERMALINO, Noreen	G10	\$28,085	\$0	\$6,471	10/26/06	\$ 983	\$ 35,539	\$ 7,396	188		\$ 464	\$ 153	\$ 3,102	\$ 298	\$ 11,413	\$ 46,962																		
15	D.1114	Psychiatric Technician I	BADAR, Michael	F2	\$18,737	\$0	\$4,362	12/23/05	\$ 1,103	\$ 24,202	\$ 5,036			\$ 316	\$ 153	\$ 3,102	\$ 298	\$ 9,093	\$ 33,285																		
16	D.1102	Psychiatric Technician II	TENORIO, Marie	G11	\$29,068	\$0	\$6,898	05/08/06	\$ 1,017	\$ 36,783	\$ 7,655			\$ 480	\$ 153	\$ 3,102	\$ 298	\$ 11,668	\$ 48,471																		
			Nursing F-IES	16	\$599,073	\$0	\$134,109			\$ 748,915	\$ 155,849	\$ 1,694		\$ 9,805	\$ 2,448	\$ 45,278	\$ 4,469	\$ 219,543	\$ 968,458																		
			Nursing Filled	13	\$446,564	\$0	\$102,909			\$ 565,207	\$ 117,619	\$ 1,506		\$ 7,373	\$ 1,989	\$ 38,593	\$ 3,725	\$ 170,805	\$ 736,012																		
			Nursing Vacant	3	\$152,509	\$0	\$31,200			\$ 183,709	\$ 38,230	\$ 188		\$ 2,432	\$ 459	\$ 6,685	\$ 744	\$ 48,738	\$ 232,446																		
				0	\$0	\$0	\$0			\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																		
			GRAND TOTAL FILED AND FUNDED		\$ 446,564	\$ -	\$ 102,909			\$ 565,207	\$ 117,619	\$ 1,506		\$ 7,373	\$ 1,989	\$ 38,593	\$ 3,725	\$ 170,805	\$ 736,012																		

Decision Package
FY 2006

[BBMR DP-1]

Department: Department of Mental Health
and Substance Abuse

Division/Section: Nursing Services
Division/Healing Hearts

Program Title: Healing Hearts

Activity Description:

regardless of age, race, or sex of the survivor. It offers a supportive healing atmosphere with caring people to assist the survivors in regaining feelings of safety, control, trust, autonomy, and self-esteem.

Major Objective(s):

1. Medical Consultant - To oversee all charts and the medical-legal examinations conducted by the forensic nurses.
2. On-Call Examiners -To conduct forensic examinations after hours during the weekends and on holidays.
3. On-Call Sexual Assault Victim Counselor -To provide therapeutic services to sexual assault victims at no cost to the victim whether or not if they have insurance
4. After hours Examiner Assistant -To conduct intakes and assessments on the weekends and holidays. Also provides assistance to the examiner during the exam.
5. Equipment Maintenance -To ensure consistent operation of equipment through a reliable maintenance agreement.
6. Telemedicine -To establish a system in which experts within the medical field would be able to examine evidence taken from the victim to build a legal case regarding injuries suffered from the sexual assault.

Short-term Goals:

To conduct medicolegal examination (forensic evidence) from victims of sexual abuse/assault.
To perform Rape Crisis Interview.
To ensure Prevention and Awareness Outreach to the community.

Workload Output

Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Psychiatric Social Worker to be hired for Counseling of Rape/Sexual Assault Victims.	80%	90%	100%
To include security services in the future grant to provide protection due to the legalities involved in the collection of forensic specimen.	80%	90%	100%
Cases to Prosecute	80%	90%	100%
Presentations in the community	80%	90%	100%
Intervention to abuse	80%	90%	100%

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

Function: HEALTH
Agency: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
Program: HEALING HEARTS(RAPE CRISIS PROGRAM)

Oracle Budget Account Code	Appropriation Classification	A	B	C	D	E	F
		Governor's Request					
		FY2004 Expenditures and Encumbrances	FY2005 Authorized Level	FY2006 GENERAL FUND	FY2006 FEDERAL FUND	FY2006 OTHER FUND	FY2006 Total Req. (A+B+C+D)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$60,161	\$60,161	\$67,681	\$0	\$0	\$67,681
112	Overtime/Special Pay	\$6,281	\$6,281	\$6,452	\$0	\$0	\$6,452
113	Benefits	\$18,182	\$18,182	\$23,689	\$0	\$0	\$23,689
TOTAL PERSONNEL SERVICES		\$84,624	\$84,624	\$97,822	\$0	\$0	\$97,822
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	\$0	\$0	\$0	\$0	\$0	\$0
233	OFFICE SPACE RENTAL:	\$0	\$0	\$0	\$0	\$0	\$0
240	SUPPLIES & MATERIALS:	\$0	\$0	\$0	\$0	\$0	\$0
250	EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
290	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
450	MISCELLANEOUS:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
800	INDIRECT COST						
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$	\$	
TOTAL APPROPRIATIONS		\$84,624	\$84,624	\$97,822	\$0	\$0	\$97,822
1/ Specify Fund Source							
FULL TIME EQUIVALENCES (FTE)							
UNCLASSIFIED							
CLASSIFIED		2	2	2	0	0	2
TOTAL FTEs		2	2	2	0	0	2

FUNCTIONAL AREA:
AGENCY:
PROGRAM:
FUND:

NURSING SERVICES DIVISION
DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
HEALING HEARTS PROGRAM
GENERAL FUND

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

[BBMR SP-1]

Input by Department																				Input by Department							
(A)		(B)		(C)		(D)	(E)	(F)	(G)		(H)		(I)	(J)		(K)		(L)	(M)	(N)	(O)		(P)		(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Over Time	Special*	DATE	Amount	(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retire(DU) (\$7.24*26FP)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total								
1	C.1302	Psychiatric Nurse I	RIDOS, Annaparo	K2	\$37,724	\$0	\$6,452	12/30/05	\$ 2,219	\$ 46,395	\$ 9,655	\$ 188		\$ 566	\$ 153	\$ 3,102	\$ 298	\$ 13,962	\$ 60,357								
2	C.1307	Program Manager	VACANT	N1	\$31,064	\$0	\$0		\$ 31,064	\$ 6,464	\$ 5,772		\$ 450	\$ 153	\$ 1,369	\$ 149	\$ 8,585	\$ 39,649									
3	C.2240	Program Coordinator I	CAMACHO, Renee	K2	\$26,197	\$0	\$0	01/21/06	\$ 1,541	\$ 27,738	\$ 5,772		\$ 402	\$ 153	\$ 3,102	\$ 298	\$ 9,727	\$ 37,465									
4	C.1305	Social Worker II	VACANT	L1	\$26,520	\$0	\$7,344		\$ 33,864	\$ 7,047			\$ 423	\$ 153	\$ 3,102	\$ 298	\$ 11,023	\$ 44,887									
			Nursing FTES	4	\$121,505	\$0	\$13,796		\$ 3,760	\$ 139,061	\$ 28,938	\$ 188		\$ 1,841	\$ 612	\$ 10,675	\$ 1,043	\$ 43,297	\$ 182,358								
			Nursing Filled	2	\$63,921	\$0	\$6,452		\$ 3,760	\$ 74,133	\$ 15,427	\$ 188		\$ 968	\$ 306	\$ 6,204	\$ 596	\$ 23,689	\$ 97,822								
			Nursing Vacant	2	\$57,594	\$0	\$7,344		\$ -	\$ 64,928	\$ 13,511	\$ -		\$ 873	\$ 306	\$ 4,471	\$ 447	\$ 19,608	\$ 84,538								
			Nursing Vacant Funded	0	\$0	\$0	\$0		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
			GRAND TOTAL FILLED AND FUNDED		\$ 63,921	\$ -	\$ 6,452		\$ 3,760	\$ 74,133	\$ 15,427	\$ 188		\$ 968	\$ 306	\$ 6,204	\$ 596	\$ 23,689	\$ 97,822								

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FY2006 BUDGET

FEDERAL PROGRAM INVENTORY

Government of Guam
Federal Program Inventory
FY 2004 (Current) / FY 2005 (Estimated) Funding

FUNCTION: HEALTH
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM:

	A	B	C		D		E	F	G	H	I
Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal/ Local:	Fiscal Year (Award)	Award Amount	Fiscal Year Application Under Review	Requested Amount	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
Community Mental Health Services (CMHS) Block Grant	93.958	04BHCDC/MHS02	100:0	2004	\$ 219,581.00			\$0	\$0	\$219,581	10/01/03-9/30/05
Community Mental Health Services (CMHS) Block Grant	94.958		100:0			2005	\$ 219,581.00	\$0	\$0	\$219,581	10/01/04-9/30/06
Continuum of Care – Supportive Housing Program	24CFRPart583.320	GI080000091	80:20	2000	\$ 325,233.00			\$90,488	\$0	\$325,233	3/7/02-12/31/04
Continuum of Care – Supportive Housing Program	24CFRPart583.320		80:20	2002	\$ 914,192.00			\$251,271		\$ 914,192.00	7/1/03-6/30/06
Cooperative Agreement for the Comprehensive Community- Community Mental Health Initiative (I Famaguonta)	93.104/PartEof TitleV, Sec. 561e	6U79SM54487-01-1	75:25	2003	\$ 1,000,000.00			\$355,180	\$0	\$1,000,000	9/30/02-9/30/03
Cooperative Agreement for the Comprehensive Community- Community Mental Health Initiative (I Famaguonta)	93.104/PartEof TitleV, Sec. 561e	5U79SM54487-02	62:38	2004	\$ 1,500,000.00			\$920,820		\$1,500,000	
Cooperative Agreement for the Comprehensive Community- Community Mental Health Initiative (I Famaguonta)	93.104/PartEof TitleV, Sec. 561e	6U79SM54487-03-1	75:25	2005	\$ 2,500,000.00			\$834,000		\$2,500,000	9/40/04-9/30/05
Cooperative Agreement for the Comprehensive Community- Community Mental Health Initiative (I Famaguonta)	93.104/PartEof TitleV, Sec. 561e	grant award not issued				2006	\$ 2,000,000.00			\$ 2,000,000.00	
Cooperative Agreement for the Comprehensive Community- Community Mental Health Initiative (I Famaguonta)	93.104/PartEof TitleV, Sec. 561e	grant award not issued				2007	\$ 1,500,000.00			\$ 1,500,000.00	
Cooperative Agreement for the Comprehensive Community- Community Mental Health Initiative (I Famaguonta)	93.104/PartEof TitleV, Sec. 561e	grant award not issued				2008	\$ 1,000,000.00			\$ 1,000,000.00	
Data Infrastructure Grant (DIG)	93.243/Sec.520A of PHS Act	6H79SM55047-01-1	100:0	2003	\$ 50,000.00			\$0		\$50,000	9/30/02-9/29/04
Data Infrastructure Grant (DIG)	93.243/Sec.520A of PHS Act	4H79SM55047-02-3	100:0	2004	\$ 50,000.00			\$0		\$50,000	9/30/03-9/29/05
Data Infrastructure Grant (DIG)	93.243/Sec.520A of PHS Act		100:0	2005	\$ 71,000.00			\$0		\$71,000	
Data Infrastructure Grant (DIG)	93.243/Sec.520A of PHS Act	grant award not issued	100:0			2006	\$ 71,000.00	\$0		\$71,000	

Government of Guam
Federal Program Inventory
FY 2004 (Current) / FY 2005 (Estimated) Funding

[BBMR FP-1]

FUNCTION: HEALTH
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM:

	A	B	C		B		E	F	G	H	I
Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal/ Local:	Fiscal Year (Award)	Award Amount	Fiscal Year Application Under Review	Requested Amount	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
Data Infrastructure Grant (DIG)	93.243/Sec.520A of PHS Act	grant award not issued	100:0			2007	\$ 71,000.00	\$0		\$71,000	
Edward Byrne (Medical and Legal Rape Examination Project) Grant	P.L. 100- 690/42USC3711	2002-DB-BX-0066	100:0	2002	\$ 169,900.00			\$0		\$169,900	10/01/03-9/30/05
Edward Byrne (Medical and Legal Rape Examination Project) Grant	P.L. 100- 690/42USC3712	2003-DB-BX-0233	100:0	2003	\$ 198,014.00			\$0		\$198,011	
Edward Byrne (Medical and Legal Rape Examination Project) Grant	P.L. 100- 690/42USC3713	2004-DB-BX-0054	100:0	2004	\$ 205,531.00			\$0		\$205,531	2/3/05-9/30/06
Grant for Sexual Assault and Domestic Violence Coalition	42USC280B		100:0	2004	\$ 18,593.00			\$0		\$18,593	10/1/04-9/30/05
Project Agreement # YA020802 Youth for Youth / Alcohol-Drug Free	DPW Office of Highway Safety / DMHSA (sub- recipient)		100:0		\$ 12,775.00			\$0	\$0	\$12,775	10/01/03-9/30/04
Project for Assistance in Transition from Homelessness (PATH) Grant	93.15/P.L.101-645	SMX0609052-04	100:0	2004	\$ 50,000.00			\$0		\$50,000	9/1/04-8/31/05
Project for Assistance in Transition from Homelessness (PATH) Grant	93.15/P.L.101-646	grant award not issued	100:0			2005	\$ 50,000.00	\$0		\$50,000	
Services Training Officers Prosecution (STOP) - Violence Against Women	Department of Justice Sub-recipient	2003-WF-BX-0208	100:0	2003	\$ 22,093.00			\$0	\$0	\$22,093	4/1/02-3/31/05
State Incentive Planning Grant (SIG) Prevention Early Intervention Advisory Committee Empowerment	93.243/Sec.516of PHS Act	1UD1SP10388-01	100:0	2004	\$ 367,548.00			\$0	\$0	\$367,548	9/15/03-9/14/04
Prevention Early Intervention Advisory Committee Empowerment (PEACE)	93.243/Sec.516of PHS Act	1U79SP11183-01	100:0	2005	\$ 996,000.00			\$0		\$996,000	9/30/04-9/29/05
Prevention Early Intervention Advisory Committee Empowerment (PEACE)	93.243/Sec.516of PHS Act	grant award not issued	100:0			2006	\$ 996,000.00	\$0		\$996,000	

Government of Guam
Federal Program Inventory
FY 2004 (Current) / FY 2005 (Estimated) Funding

FUNCTION: HEALTH
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM:

	A	B	C		D		E	F	G	H	I
Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal/ Local:	Fiscal Year (Award)	Award Amount	Fiscal Year Application Under Review	Requested Amount	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
Prevention Early Intervention Advisory Committee Empowerment (PEACE)	93.243/Sec.516of PHS Act	grant award not issued	100:0			2007	\$ 996,000.00	\$0		\$996,000	
Prevention Early Intervention Advisory Committee Empowerment (PEACE)	93.243/Sec.516of PHS Act	grant award not issued	100:0			2008	\$ 996,000.00	\$0		\$996,000	
Prevention Early Intervention Advisory Committee Empowerment (PEACE)	93.243/Sec.516of PHS Act	grant award not issued	100:0			2009	\$ 996,000.00	\$0		\$996,000	
Substance Abuse Prevention and Treatment (SAPT) Block Grant	93.959/45CFR Part96	04B1GUSAPT-01	100:0	2004	\$ 884,267.00			\$0		\$884,267	10/1/03-9/30/05
Substance Abuse Prevention and Treatment (SAPT) Block Grant	93.959/45CFR Part97	grant award not issued	100:0			2005	\$ 895,168.00	\$0		\$895,168	

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FY2006 FEDERALLY FUNDED

FUNCTIONAL AREA: SUBSTANCE ABUSE TREATMENT AND PREVENTION SERVICES
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE SERVICES
PROGRAM: CLINICAL SERVICES DIVISION
FUND: SUBSTANCE ABUSE AND PREVENTION BLOCK GRANT

Input by Department																	Input by Department			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)		(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/St ep	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Retirement (J*20.81%)	Retiree(PDI) (\$7,242.66 P)	Social Security (6.2%*J)	Medicare (1.45%*J)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total
								DATE	Amount						Life (1)					
1	SA.2213	Chem Dep Trmt Spec III	SABANG, Don	M5	\$ 35,848	\$ -	\$ 3,585			\$ 39,433	\$ 8,206			\$ 572	\$ 153	\$ 1,369	\$ -	\$ 10,300	\$ 49,733	
2	SA.2214	Word Processing Secretary II	SALANGA, Yvette D.	H4	\$ 23,720	\$ -	\$ 2,497	04/02/05	\$ 1,248	\$ 27,465	\$ 5,715			\$ 398	\$ 153	\$ 1,369	\$ -	\$ 7,635	\$ 35,100	
3	SA.2215	Chem Dep Trmt Spec II	CASINO, Eiren	L6	\$ 34,476	\$ -	\$ 3,560	08/02/05	\$ 1,326	\$ 39,392	\$ 8,195			\$ 571	\$ 153	\$ 1,369	\$ -	\$ 10,288	\$ 49,670	
4	SA.2216	Chem Dep Trmt Spec I	SABANG, William	J5	\$ 28,678	\$ -	\$ 2,983	01/31/05	\$ 1,147	\$ 32,808	\$ 6,827			\$ 476	\$ 153	\$ 1,369	\$ -	\$ 8,825	\$ 41,633	
5	SA.2218	Chem Dep Trmt Spec II	TALAVERA, Terry	L5	\$ 33,150	\$ -	\$ 3,448	07/17/04	\$ 1,326	\$ 37,924	\$ 7,892			\$ 550	\$ 153	\$ 1,369	\$ -	\$ 9,964	\$ 47,888	
6	SA.2219	Chem Dep Trmt Spec I	DUENAS, Athena	L3	\$ 29,835	\$ -	\$ 3,149	12/20/05	\$ 1,658	\$ 34,642	\$ 7,209			\$ 502	\$ 153	\$ 1,369	\$ -	\$ 9,964	\$ 47,888	
7	SA.2225	Chem Dep Trmt Spec I	QUITUGUA, Tracy	J6	\$ 29,825	\$ -	\$ 3,096	11/16/05	\$ 1,137	\$ 34,058	\$ 7,088			\$ 494	\$ 153	\$ 1,369	\$ -	\$ 11,264	\$ 45,906	
8	SA.2226	Psychiatric Technician II	GAY, Polly	G8	\$ 26,212	\$ -	\$ 2,715	11/07/05	\$ 937	\$ 29,864	\$ 6,215			\$ 433	\$ 153	\$ 3,947	\$ -	\$ 9,253	\$ 43,311	
9	SA.2227	Medical Records Clerk	DIAZ, Lou	E7	\$ 22,486	\$ -	\$ -	06/02/05	\$ 832	\$ 23,318	\$ 4,852			\$ 388	\$ 153	\$ 3,102	\$ -	\$ 8,743	\$ 32,061	
10	SA.2234	Social Worker III	NANPEI, Rose Marie	M9	\$ 41,584	\$ -	\$ 4,302	04/16/05	\$ 1,434	\$ 47,320	\$ 9,847			\$ 686	\$ 153	\$ 3,102	\$ -	\$ 14,086	\$ 61,406	
11	SA.2231	Program Coordinator III	MALIG, Remedios	M10	\$ 43,018	\$ -	\$ 4,452	07/01/05	\$ 1,506	\$ 48,976	\$ 10,192			\$ 710	\$ 153	\$ 3,102	\$ -	\$ 14,465	\$ 63,431	
12	SA.2232	Substance Abuse Prgm Supervisor	REMENGESAU, France	N11	\$ 48,227	\$ -	\$ 4,992	05/03/06	\$ 1,688	\$ 54,907	\$ 2,745			\$ 796	\$ 153	\$ -	\$ -	\$ 3,694	\$ 58,601	
Night Differential/Hazardous/Worker's Compensation/etc.					\$ 397,059	\$ -	\$ 38,798		\$ 14,239	\$ 450,056	\$ 84,983	\$ -	\$ -	\$ 6,526	\$ 1,836	\$ 24,569	\$ 1,787	\$ 119,701	\$ 569,797	
GRAND TOTAL																				

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

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

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FY2006 FEDERALLY FUNDED

2/27/2005
5:53 PM
2

FUNCTIONAL AREA: COMMUNITY MENTAL HEALTH SERVICES
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: CLINICAL SERVICES DIVISION/CHILD ADOLESCENT SERVICES DIVISION
FUND: COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT

Input by Department																	Input by Department			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Retirement		Social Security (6.2%-J)	Medicare (1.45%-J)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total
								DATE	Amount		Retirement (J*20.81%)	P			Life (I)					
1	CM 4403	PSWI	ANALISTA, Hernain	M2	\$ 30,471	\$ -	\$ 3,226	07/01/04	\$ 1,792	\$ 35,489	\$ 7,385			\$ 515	\$ 153	\$ 3,102	\$ 298	\$ 11,453	\$ 46,942	
2	CM 4401	Clerk I	YAMASTA, Michelle	C4	\$ 17,970	\$ -	\$ -	07/16/05	\$ 946	\$ 18,916	\$ 3,936			\$ 274	\$ 153	\$ 3,102	\$ 298	\$ 7,763	\$ 26,679	
			GRAND TOTAL		\$ 48,441	\$ -	\$ 3,226	\$76,718	\$ 2,738	\$ 54,405	\$ 11,321	\$ -	\$ -	\$ 789	\$ 306	\$ 6,204	\$ 596	\$ 19,216	\$ 73,621	

*Night Differential-Hazardous/Worker's Compensation etc.
1/ FY 2006 (current) Gov/Guam contribution for Life Insurance is \$153 per annum. Subject to change in FY2006

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

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FY2006 FEDERALLY FUNDED

FUNCTIONAL AREA: CHILD MENTAL HEALTH INITIATIVE
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: CHILD ADOLESCENT SERVICES DIVISION
FUND: CHILD MENTAL HEALTH INITIATIVE GRANT

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Retirement (20.81%)	Social Security (6.2%)	Medicare (1.45%)	Benefits		Medical (Premium)	Dental (Premium)	Total Benefits (K+L+M+N+O+P+Q)	(J+R) Total
								DATE	Amount					Life (1)					
1	CM4404	CLINICAL DIRECTOR	VACANT-F	UNCL	\$ 60,528	-	\$ 6,053			\$ 66,581	\$ 13,855							\$ 15,122	\$ 81,703
2	CM4405	PROJECT DIRECTOR	SANTOS, Edward	UNCL	\$ 50,717	-	\$ 5,072	NA		\$ 55,789	\$ 11,610							\$ 12,721	\$ 68,510
3	CM4406	KEY FAMILY CONTACT COORDINATOR	EDGEERLE, Mary-Therese	UNCL	\$ 34,414	-	\$ 3,441	NA		\$ 37,855	\$ 7,878							\$ 8,729	\$ 46,584
4	CM4407	SOCIAL MARKETING/COMM MANAGER	GUIVARA, Dolores	UNCL	\$ 35,848	-	\$ 3,585	NA		\$ 39,433	\$ 8,206							\$ 9,080	\$ 48,513
5	CM4408	TECHNICAL ASSISTANCE COORDINATOR	GRAJEK, Bernadita	UNCL	\$ 17,924	-	\$ 1,792	NA		\$ 19,716	\$ 4,103							\$ 4,691	\$ 24,407
6	CM4409	YOUTH COORDINATOR	TAITANO, John	UNCL	\$ 26,965	-	\$ 2,697	NA		\$ 29,662	\$ 6,173							\$ 6,905	\$ 36,567
7	CM4410	DATA/ADMINISTRATIVE CLERK	TAJERON, Sonia	UNCL	\$ 23,404	-	\$ 2,340	NA		\$ 25,744	\$ 5,357							\$ 9,283	\$ 35,027
8	CM4411	ADMINISTRATIVE OFFICER	CRUZ, Janet	UNCL	\$ 25,810	-	\$ 2,581	NA		\$ 28,391	\$ 5,908							\$ 9,873	\$ 38,264
9	CM4412	CARE COORDINATOR	DUENAS, Elisa	UNCL	\$ 28,678	-	\$ 2,868	NA		\$ 31,546	\$ 6,565							\$ 10,575	\$ 42,121
10	CM4413	CARE COORDINATOR	CEPEÑA, Nadine	UNCL	\$ 30,471	-	\$ 3,047	NA		\$ 33,518	\$ 6,975							\$ 11,014	\$ 44,532
11	CM4414	CARE COORDINATOR	LEON GUERRERO, La	UNCL	\$ 30,471	-	\$ 3,047	NA		\$ 33,518	\$ 6,975							\$ 11,014	\$ 44,532
12	CM4415	CARE COORDINATOR	REYES, William	UNCL	\$ 28,678	-	\$ 2,868	NA		\$ 31,546	\$ 6,565							\$ 10,575	\$ 42,121
13	CM4416	CARE COORDINATOR	JONES, William	UNCL	\$ 28,678	-	\$ 2,868	NA		\$ 31,546	\$ 6,565							\$ 10,575	\$ 42,121
14	CM4417	CARE COORDINATOR	SANTOS, Kristiana	UNCL	\$ 28,678	-	\$ 2,868	NA		\$ 31,546	\$ 6,565							\$ 10,575	\$ 42,121
15	CM4418	YOUTH COORDINATOR (Part-Time)	VACANT	UNCL	\$ 11,860	-	\$ 1,186	NA		\$ 13,046	\$ 2,715							\$ 3,206	\$ 16,252
16	CM4419	CARE COORDINATOR	HEMLANI, Bharti	UNCL	\$ 28,678	-	\$ 2,868	NA		\$ 31,546	\$ 6,565							\$ 10,575	\$ 42,121
17	CM4420	CARE COORDINATOR	PALOMO, Chad	UNCL	\$ 28,678	-	\$ 2,868	NA		\$ 31,546	\$ 6,565							\$ 10,575	\$ 42,121
18	CM4421	CARE COORDINATOR	GABA, Rhoda	UNCL	\$ 28,678	-	\$ 2,868	NA		\$ 31,546	\$ 6,565							\$ 10,575	\$ 42,121
19	CM4422	CARE COORDINATOR	CRUZ, Jeanne	UNCL	\$ 28,678	-	\$ 2,868	NA		\$ 31,546	\$ 6,565							\$ 10,575	\$ 42,121
20	CM4423	Psychiatric Social Worker I	VACANT	M1	\$ 28,678	-	\$ 717	NA		\$ 29,395	\$ 6,117							\$ 8,214	\$ 37,609
21	CM4424	Psychiatric Social Worker I	VACANT	M1	\$ 28,678	-	\$ 717	NA		\$ 29,395	\$ 6,117							\$ 8,214	\$ 37,609
22	CM4425	Psychiatric Social Worker I	VACANT	M1	\$ 28,678	-	\$ 717	NA		\$ 29,395	\$ 6,117							\$ 8,214	\$ 37,609
23	CM4426	Psychiatric Social Worker I	VACANT	M1	\$ 28,678	-	\$ 717	NA		\$ 29,395	\$ 6,117							\$ 8,214	\$ 37,609
24	CM4427	Key Family Contact Coordinator	TORRES, Rowena	J3	\$ 25,810	-	\$ 5,162	NA		\$ 30,972	\$ 6,445							\$ 10,410	\$ 41,382
25	CM4428	COORDINATOR	VACANT	J2	\$ 24,376	-	\$ 4,875	NA		\$ 29,251	\$ 6,087							\$ 10,029	\$ 39,280
26	CM4429	COORDINATOR	VACANT	J2	\$ 24,376	-	\$ 4,875	NA		\$ 29,251	\$ 6,087							\$ 10,029	\$ 39,280
27	CM4430	COORDINATOR	VACANT	J2	\$ 24,376	-	\$ 4,875	NA		\$ 29,251	\$ 6,087							\$ 10,029	\$ 39,280
			CMHI FTEs	27	\$ 791,486	-	\$ 80,439			\$ 871,925	\$ 181,449							\$ 259,591	\$ 1,131,516
			CMHI Filled	18	\$ 531,258	-	\$ 55,707			\$ 586,965	\$ 122,150							\$ 178,320	\$ 765,265
			CMHI Vacant	9	\$ 260,228	-	\$ 24,732			\$ 284,960	\$ 59,299							\$ 81,271	\$ 366,231
			CMHI Vacant Funded	1	\$ 260,228	-	\$ 24,732			\$ 284,960	\$ 59,299							\$ 81,271	\$ 366,231

*Night Differential/Hazardous/Worker's Compensation /etc.
1/: FY2006(current Gov/Guam contribution for Life Insurance is \$153 per annum;Subject to change in FY2006

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FY2006 FEDERALLY FUNDED

2/27/2005
5:53 PM
4

FUNCTIONAL AREA: EDWARD BYRNE
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: HEALING HEARTS PROGRAM
FUND: EDWARD BYRNE

Input by Department														
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Over Time	Special*	INCREMENT		(E+F+G+I) Subtotal	Benefits			
								DATE	Amount		Retirement (J*20.81%)	Retirement (\$7.24*26P)	Social Security (6.2%-J)	Medicare (1.45%-J)
1	EB 1000	SOCIAL WORKER II	PIPER, Leticia	L5	\$ 33,150	\$ -	\$ -	08/28/05	\$ 1,326	\$ 34,476	\$ 7,174			\$ 500
2	EB 1001	PROGRAM MANAGER	PAYNE, Christine	O3	\$ 38,038	\$ -	\$ -	09/28/05	\$ 2,063	\$ 40,101	\$ 8,345			\$ 581
GRAND TOTAL					\$ 71,188	\$ -	\$ -		\$ 3,389	\$ 74,577	\$ 15,519	\$ -	\$ -	\$ 1,081
											Benefits			
											Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)
											\$ 153	\$ 3,102	\$ 298	\$ 11,227
											\$ 153	\$ 3,102	\$ 298	\$ 12,479
											\$ 306	\$ 6,204	\$ 596	\$ 23,706
														\$ 45,703
														\$ 52,580
														\$ 98,283

*Night Differential/hazardous/Worker's Compensation /etc.

1/ FY 2006 (current GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY2006

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FY2006 FEDERALLY FUNDED

FUNCTIONAL AREA: PEACE
AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
PROGRAM: PREVENTION AND TRAINING BRANCH, CLINICAL SERVICES DIVISION
FUND: STATE INFRASTRUCTURE GRANT

Input by Department																			Input by Department					
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)						
No.	Position Number	Position Title	Grade/Step	Salary	Over Time	Special*	DATE	Amount	(E+F+G+I) Subtotal	Benefits							Medical (Premium)		Dental (Premium)	Total Benefits (K thru Q)	(J+R) Total			
										Retirement (J*20.81%)	Retiree(DUI) (\$7,247.26*P)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (I)	Medical (Premium)	Dental (Premium)								
1	SI.2000	Special Projects Coordinator Research, Planning & Evaluation	M7	\$ 38,716	\$ -	\$ -	N/A		\$ 38,716	\$ 8,057			\$ 561	\$ 153	\$ 3,102	\$ 298	\$ 12,171	\$ 50,887						
2	SI.2001	VACANT Administrator	O1	\$ 33,811	\$ -	\$ -			\$ 33,811	\$ 7,036			\$ 490	\$ 153	\$ 3,102	\$ 298	\$ 11,079	\$ 44,890						
3	SI.2002	Special Projects Coordinator	M5	\$ 35,848	\$ -	\$ -	N/A		\$ 35,848	\$ 7,460			\$ 520	\$ 153	\$ 1,369	\$ 149	\$ 9,651	\$ 45,499						
4	SI.2003	Word Processing Secretary II	H1	\$ 19,974	\$ -	\$ -			\$ 19,974	\$ 4,157			\$ 290	\$ 153	\$ 3,102	\$ 298	\$ 8,000	\$ 27,974						
5	SI.2004	Special Projects Coordinator	M1	\$ 28,678	\$ -	\$ -	N/A		\$ 28,678	\$ 5,968			\$ 416	\$ 153	\$ 1,369	\$ 149	\$ 8,055	\$ 36,733						
6	SI.2005	Program Coordinator III	M7	\$ 38,716	\$ -	\$ -	07/24/06	\$ 1,434	\$ 40,150	\$ 8,365			\$ 582	\$ 153	\$ 3,102	\$ 298	\$ 12,490	\$ 52,640						
7	SI.2006	Program Coordinator II	L3	\$ 29,835	\$ -	\$ -	03/01/06	\$ 1,658	\$ 31,493	\$ 6,554			\$ 457	\$ 153	\$ 3,102	\$ 298	\$ 10,564	\$ 42,057						
8	SI.2007	Program Coordinator II	L1	\$ 26,520	\$ -	\$ -			\$ 26,520	\$ 5,519			\$ 385	\$ 153	\$ 3,102	\$ 298	\$ 9,457	\$ 35,977						
9	SI.2008	Program Coordinator II	L1	\$ 26,520	\$ -	\$ -			\$ 26,520	\$ 5,519			\$ 385	\$ 153	\$ 3,102	\$ 298	\$ 9,457	\$ 35,977						
10	SI.2009	Program Coordinator II	L6	\$ 34,476	\$ -	\$ -	02/16/05	\$ 1,326	\$ 35,802	\$ 7,450			\$ 519	\$ 153	\$ 3,102	\$ 298	\$ 11,522	\$ 47,324						
11	SI.2010	Administrative Officer	L8	\$ 37,128	\$ -	\$ -	07/26/05	\$ 1,326	\$ 38,454	\$ 8,002			\$ 568	\$ 153	\$ 3,102	\$ 298	\$ 12,113	\$ 50,567						
12	SI.2011	Community Program Aide I	D1	\$ 15,840	\$ -	\$ -	02/14/06	\$ 990	\$ 16,830	\$ 3,502			\$ 244	\$ 153	\$ 3,102	\$ 298	\$ 7,299	\$ 24,129						
13	SI.2012	Community Program Aide I	D1	\$ 15,840	\$ -	\$ -	02/14/06	\$ 990	\$ 16,830	\$ 3,502			\$ 244	\$ 153	\$ 3,102	\$ 298	\$ 7,299	\$ 24,129						
14	SI.2013	Community Program Aide I	D1	\$ 15,840	\$ -	\$ -			\$ 15,840	\$ 3,296			\$ 230	\$ 153	\$ 3,102	\$ 298	\$ 7,079	\$ 22,919						
15	SI.2014	Community Program Aide I	D1	\$ 15,840	\$ -	\$ -			\$ 15,840	\$ 3,296			\$ 230	\$ 153	\$ 3,102	\$ 298	\$ 7,079	\$ 22,919						
16	SI.2015	Community Program Aide I	D1	\$ 15,840	\$ -	\$ -			\$ 15,840	\$ 3,296			\$ 230	\$ 153	\$ 3,102	\$ 298	\$ 7,079	\$ 22,919						
17	SI.2016	Community Program Aide I	D1	\$ 15,840	\$ -	\$ -			\$ 15,840	\$ 3,296			\$ 230	\$ 153	\$ 3,102	\$ 298	\$ 7,079	\$ 22,919						
		GRAND TOTAL		\$ 445,262	\$ -	\$ -		\$ 7,724	\$ 452,986	\$ 94,265	\$ -	\$ -	\$ 6,571	\$ 2,601	\$ 49,268	\$ 4,768	\$ 157,473	\$ 610,459						

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FY2006 BUDGET

FIXED
ASSETS
INVENTORY

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
		FIRST FLOOR	
Rm. 101	Mechanical Room		
Rm. 102	Electrical Room		
Rm. 103	Maintenance Supervisor's (Henry San Agustin)	workstation "C"	1
		thin file cabinet (4 dr.)	1
		thin file cabinet (2 dr.)	1
		Wheelwriter 15 Series II	1
		swivel chair w/ arms	1
		stackable chair w/ arms	1
Rm. 104	Maintenance Shop	microwave	1
		refrigerator	1
		desk (regular)	1
		swivel chair w/ arms	1
		stackable chair w/ arms	5
		folding conference table (8ft.)	1
		thin file cabinet (2 dr.)	3
		drafting table	1
	Luis Cabrera	storage cabinet/locker	1
	VACANT	storage cabinet/locker	1
	John Flores	storage cabinet/locker	1
	Joe Bejado	storage cabinet/locker	1
	Jose Cruz	storage cabinet/locker	1
	Ismael David	storage cabinet/locker	1
Rm. 105	Maintenance Parts Room	chalk board	1
		heavy duty shelf	7
Rm. 106	General Supply Room	lateral file cabinet (36")	1
		lateral file cabinet (42")	1
Rm. 107	General Supply Room	floor fan	2
Rm. 108	General Supply Room	stackable chair w/ arms	1
		lateral file cabinet (36")	1
		"flammable..." storage locker	1
		"4" section water jug holder	1
		folding metal chairs	144
		heavy duty shelves	2
		storage locker/cabinets	7
Rm. 109	Janitor's Storage Room	ice maker	1
Rm. 110	Medical Records	lateral file cabinet (36")	9
		lateral file cabinet (42")	15
		workstation "C"	1
		stackable chair w/ arms	5
		counter top stations	3
		Wheelwriter 1500	1
		folding round table (4ft.)	1
		swivel chairs w/o arms	2
		Xerox machine (5320)	1
		storage locker	5
Rm. 110A	Medical Records Supervisor	floor fan	1
	KAREN TYDINGCO	workstation "B"	1
		stackable chairs w/ arms	3
		swivel chair w/ arms	1
		swivel chair w/o arms	1
		computer stand/cart	1
		IBM computer (monitor/CPU)	1
		printer (Epson LQ-570+)	1
		thin file cabinet (2 dr.)	1
		storage locker	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 111	vacant	swivel chair w/ arms	1
		swivel chair w/o arms	1
		Personal Wheelwriter 2	1
		lateral file cabinet (36")	2
		thin file cabinet (2 dr.)	2
		paper shredder	1
Rm. 112	vacant	workstation "B"	1
		workstation "B"	1
		lateral file cabinet (36")	2
		side chair w/ arms	2
		thin file cabinet (2 dr.)	1
		computer stand/cart	1
		book shelf	1
		IBM Computer (monitor/CPU)	1
		Wheelwriter 15 Series II	1
		swivel chair w/ arms	1
		floor fan	1
		printer (Epson LQ-570+)	1
		binding machine	1
		refrigerator (small)	1
Rm. 113	Simeon Palomo	"10" tray organizer	1
		lateral file cabinet (36")	6
		IBM computer (monitor/CPU)	1
		computer stand/cart	1
		side chair w/ arms	2
		swivel chair w/ arms	2
		swivel chair w/o arms	2
		workstation "C"	2
		computer stand/cart	2
		printer (Epson LQ-570+)	2
		printer (Laser Jet 5p)	1
		printer (epson DFX-8000)	1
		CPU (Compaq)	1
		monitor (IBM)	2
		monitor (Micro Scan 4V/ADI)	2
		CPU (DTK)	2
		storage lockers/cabinets	2
		heavy duty shelf	1
		large storage lockers/cabinets	1
		folding round table (4ft)	1
		large printer stand	1
		workstation "B"	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 114	KAREN AGUILO	workstation "B"	1
		sofa (3 seat)	1
		side chair w/ arms	2
		large coffee table	1
		lateral file cabinets (36")	2
		swivel chair w/ arms	1
		thin file cabinet (2 dr.)	1
		small stand/cabinet w/ drawer	1
		IBM computer (monitor/CPU)	1
		printer (Epson LQ-570+)	1
Rm. 115 Planner III	Emily Pangelinan	workstation "C"	1
		book shelf	1
		swivel chair w/ arms	1
		lateral file cabinet (42")	1
		stackable chair w/ arms	1
		"2" shelf stand	1
		computer stand/cart	1
		IBM computer (monitor/CPU)	1
		printer (Epson LQ-570+)	1
Rm. 116	Kichenette	floor fan	1
		side chair w/ arms	1
		refrigerator	1
		microwave (Tappan)	1
		stand/table/dish rack	1
Rm. 117	Financial Management Unit	lateral file cabinets (36")	7
		lateral file cabinets (42")	2
		workstation "C"	3
		workstation "B"	1
		binding machine	1
		Personal Wheelwriter 2	2
		side chair w/ arms	2
		desk (regular)	1
		computer stand/cart	1
		table (medium)	1
		desk w/ shelf (regular)	1
		IBM computer (monitor/CPU)	3
		printer (Epson LQ-2550)	1
		stackable chairs w/ arms	5
		swivel chairs w/o arms	2
		swivel chairs w/ arms	4
		printer (Epson LQ-570+)	1
		scanner (Micro tek Scan Maker E3)	1
		storage locker	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 118			
Rm. 119 Administrative Services Of	Juanita P. Quintanilla	workstation "B"	1
		book shelf	1
		swivel chair w/ arms	1
		stackable chairs w/ arms	2
		thin file cabinet (2 dr.)	1
		computer stand/cart	1
		printer (Laser Jet 5p)	1
		NEC computer (monitor/CPU)	1
Rm. 120 Management Analyst IV's R	vacant	stereo sound system (Pioneer)	1
		workstation "B"	1
		book shelf	1
		lateral file cabinet (36")	1
		swivel chair w/o arms	1
		stackable chairs w/ arms	2
		computer stand/cart	1
		IBM computer (monitor/CPU)	1
Rm. 121 PBX Room		printer (Laser Jet II D)	1
		heavy duty shelf	1
Rm. 123 Quality Assurance Office	vacant		
		workstation "B"	1
		sofa (3 seat)	1
		large coffee table	1
		book shelf	1
		side chair w/ arms	1
		swivel chair w/arms	1
		swivel chair w/o arms	1
		folding conference table (8ft.)	1
		IBM computer (monitor/CPU)	1
Rm. 124 Deputy Director's Office	vacant	printer (Desk Jet Plus)	1
		Executive desk	1
		book shelf	1
		sofa (3 seat)	1
		large coffe table	1
		dresser stand (lockable)	1
		side chairs w/ arms	2
		swivel chair w/ arms	1
		long stand w/drawers and cabinets	1
		IBM computer (monitor/CPU)	1
		printer (Epson LQ-570+)	1
		floor fan	1
Area 126 Director's Secretary	Teri Lozada	Stereo sound system (Pioneer)	1
		side chairs w/ arms	3
		lateral file cabinets (36")	3
		workstation "C"	2
		workstation "B"	1
		Personal Wheelwriter 2	1
		"27" tray organizer	1
		end table	1
		plant stand/coffee table (drum)	2
		large coffee table w/ shelf	1
		computer stand/cart	1
		printer (Laser Jet 4L)	1
		IBM computer (monitor/CPU)	2

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Area 125 Telephone Operator	Rose Asawa	refrigerator	1
		microwave (Amana)	1
		dictaphone (memoscriber)	1
		telecopier (Xerox 7033)	1
		Wheelwriter 15 Series II	1
		printer (Laser Jet 5p)	1
		desk (medium)	1
		"18" tray organizer	1
		floor fan	1
		stackable chair w/arms	1
		small roller desk	1
		swivel chairs w/o arms	3
Rm. 127 Director's Conference Room		conference tables	4
		stackable chairs w/ arms	24
		book shelves	2
		T.V. cart/cabinet	1
		T.V. (Sharp)	1
Rm. 128 Director's Office	J. PETER ROBERTO	stand w/shelf	1
		Executive desk	1
		sofa (3 seat)	1
		side chair w/ arms	4
		large coffee table	1
		book shelf	1
		swivel chair w/ arms	1
		end table	2
		long stand w/drawers and cabinets	1
		computer stand/cart	1
Rm. 129 Director's Lounge Room		Compaq computer (monitor/CPU)	1
Rm. 130 Director's Bathroom		printer (Laser Jet 5p)	1
SECOND FLOOR			
Rm. 201 Vestible Main Entrance Clinical Division		lateral file cabinet (42")	2
		lateral file cabinet (36")	1
		Reception workstation	1
		binding machine	1
		swivel chair w/o arms	3
		printer (Laser Jet 4L)	2
		Personal Wheelwriter 2	1
		Wheelwriter 1500	1
		paper shredder	1
		IBM computer (monitor/CPU)	2
		end table	1
		computer table	2
		dictaphone	1
Rm. 202 Lobby			
Rm. 203			
Rm. 204			

**DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY**

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 205 Group Therapy Room		stackable chairs w/arms	25
		folding conference table (8ft.)	2
		folding round tables (4ft.)	2
Rm. 206 Intake	RoseMarie Nanpei	relaxing chair	1
		workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		swivel chair w/ arms	1
		side chair w/ arms	2
		book shelf	1
		lateral file cabinet (36")	1
Rm. 207 Clinical Administrator's Rm	VACANT	floor fan	1
		workstation "A"	1
		swivel chair w/ arms	1
		side chair w arms	2
		book shelf	1
		lateral file cabinet (36")	2
		T.V. (Panasonic)	1
		IBM computer (monitor/CPU)	1
		printer (Epson LQ-570+)	1
		stackable chair w/ arms	7
Rm. 208 Childrens Services Admini	Annie Unpingco	large conference table	1
		workstation "A"	1
		swivel chair w/ arms	1
		sofa (3 seat)	1
		side chair w/ arms	2
		book shelf	1
		lateral file cabinet (36")	1
		end table	1
		stackable chair w/ arms	1
		IBM computer (monitor/CPU)	1
Rm. 209 Group Therapy Room		thin file cabinet (2 dr.)	1
		stackable chair w/ arms	13
		folding round table (4ft.)	1
		folding conference table (8ft.)	1
Rm. 210 Intake	VACANT	shelf w/ cabinet	1
		workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		swivel chair w/ arms	1
		side chair w/ arms	2
		book shelf	1
		lateral file cabinet (36")	1
		computer stand/cart	1
		IBM computer (monitor/CPU)	1
Rm. 211 Adult Counseling	NAMHEE FOX	printer (Epson LQ-570+)	1
		workstation "C"	1
		large coffee table	1
		sofa (3 seat)	1
		swivel chair w/ arms	1
		side chair w/ arms	2
		book shelf	1
Rm. 212 Adult Counseling	Group Therapy Room	lateral file cabinet (36")	1
		workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		side chair w/ arms	2
		book shelf	1
		lateral file cabinet (36")	2

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
		stackable chair w/ arms	1

**DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY**

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 213 Adult Counseling	VACANT	workstation "B"	1
		sofa (3 seat)	1
		swivel chair w/ arms	1
		side chair w/ arms	1
		book shelf	1
		lateral file cabinet (36")	1
		stackable chair w/ arms	1
		computer stand/cart	1
Rm. 214 Healing Hearts		IBM computer (monitor/CPU)	1
		workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		side chair w/ arms	2
		book shelf	1
		lateral file cabinet (36")	1
Rm. 215 Nursing Administration		swivel chair w/ arms	1
		workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		side chair w/ arms	2
		swivel chair w/ arms	1
		swivel chair w/o arms	1
		thin file cabinet (4 dr.)	1
		lateral file cabinet (42")	1
		book shelf	1
		stand w/ drawers	1
		computer stand/cart	1
		IBM computer (monitor/CPU)	1
Rm. 216 Adult Inpatient	Family Interview Room	printer (Epson LQ-570+)	1
		side chair w/ arms	4
		sofa (3 seat)	1
		large coffee table	1
		workstation "C"	1
		stackable chair w/ arms	3
		leather couch (3 seat)	1
Rm. 217 Examination Room/Healing Hearts		leather chair w/ arms	1
		examination table	1
		swivel chair w/o arms	2
		scale (pediatric)	1
		cart (medical)	1
		workstation "2"	1
		swab drying unit	1
		centrifuge	1
		microscope (large)	1
		microscope (small)	1
		scale (stand-up)	1
		"Boekel"	1
		lamp	1
		foot stool	1
Rm. 218 Healing Hearts Program Manager	LETICIA PANGELINAN	"2" camera/eye examining apparatus"	1
		workstation "B"	1
		swivel chair w/ arms	1
		swivel chair w/o arms	1
		side chair w/ arms	1
		lateral file cabinet (36")	2
		computer stand/ cart	1
		printer (Epson LQ-570+)	1
		Proton computer (monitor/CPU)	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 219 Family Waiting Room Child/Adol Secretary	VACANT	workstation "C"	1
		large coffee table	1
		sofa (3 seat)	1
		swivel chair w/o arms	2
		stackable chair w/ arms	1
		printer (Epson LQ-570+)	1
		magazine rack (9 pkt.)	1
		thin file cabinet (2 dr.)	2
		IBM computer (monitor/CPU)	1
		Wheelwriter 1500	1
Rm. 221 Bio-Hazardous Waste Room		computer stand/cart	1
Rm. 222 Security Room		Wheel chair	1
		stackable chair w/ arms	1
		swivel chair w/ arms	1
		swivel chair w/o arms	1
		survalence T.V.	1
		stand w/ drawer and cabinet	1
Rm. 223 Staff Lounge		dry board	1
		microwave	1
Rm. 224 Female Staff Locker		Xerox machine (5034)	1
		"10" space locker	1
Rm. 225 Men's Staff Locker		"8" space locker	1
		"10" space locker	1
		"8" space locker	1
Rm. 226 Female Public Restroom			
Rm. 227 Male Public Restroom			
Rm. 228 Stairway			
AIU (office)			
		stackable chair w/arms	2
		swivel chair w/o arms	1
		survalence T.V.	3
		computer stand/cart	1
		IBM computer (monitor/CPU)	1
Bay Area (AIU)		printer (Epson LQ-570+)	1
		"4" seat couch/bench	2
		T.V. (Sharp)	1
		large storage cabinet	1
		chair w/ arms (living room set)	4
		folding dining table w/ seats (8ft.)	1
		ping pong table	1
		square outdoor table w/ benches	1
		long outdoor table w/ benches	1
		crash cart w/ drawers	1
Rm. 229 Adult Inpatient Medication Room		stackable washer and dryer	1
		storage cabinet	1
		medicine cabinet/station	1
		crash cart	1
Rm. 230 Adult Inpatient Nurses Station			
Rm. 231 Adult Inpatient Staff Bathroom			
Rm. 232 Adult Inpatient Seclusion Room			
Rm. 233 Adult Inpatient Seclusion Room		mattress	1
Rm. 235 Psychiatric Nurses Station/lunch Room		Bed w/ restraints & mattress	1
		workstation "B"	1
		sofa (3 seat)	1
		swivel chair w/ arms	1
		lateral file cabinet (36")	2
		dry board	1
		folding dining table w/ seats (8ft.)	1
		stackable chair w/ arms	2
		large storage cabinet	1
		small storage cabinet	1
		telecopier 7020	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 236 Client's Room		hospital bed w/ mattress	2
Rm. 237 Client's Room		hospital bed w/ mattress	2
Rm. 238 Client's Room		hospital bed w/ mattress	2
Rm. 239 Client's Room		hospital bed w/ mattress	2
Rm. 240 Client's Room		hospital bed w/ mattress	2
Rm. 241 Client's Room		hospital bed w/ mattress	2
Rm. 242 Client's Room		hospital bed w/ mattress	2
Rm. 243 Client's Room		hospital bed w/ mattress	2
Rm. 244 AIU Inpatient Kitchen		microwave	1
		swivel chair w/o arms	1
		refrigerator	1
		oven/stove	1
		stackable chair w/ arms	1
		folding conference table (8 ft.)	1
		water cooler	1
Rm. 245 AIU Day Room			
Rm. 246 Bathroom			
Rm. 247 Bathroom			
Rm. 248 Bathroom			
Rm. 249 Bathroom			
Rm. 250 Bathroom			
Rm. 251 Bathroom			
Rm. 252 Bathroom			
Rm. 253 Bathroom			
Rm. 254			
Rm. 255			
Rm. 256			
Rm. 257			

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 258 AIU Inpatient Examination Room			
		T.V. cart (large)	1
		stretcher bed	1
		examination table	1
		medication cart	1
		medication cabinet	3
		auto clave	1
Rm. 259 AIU STORAGE ROOM			
		otoscope/ophthalmoscope	1
		floor fan	3
Rm. 260 Library (AIU)			
		heavy duty storage shelf	1
		book shelf	2
		leather sofa (3 seat)	1
Rm. 261 Crisis Hotline Section			
Staff		leather sofa (3 seat)	1
		side chair w/ arms	1
		thin file cabinet (5 dr.)	2
		recliner chair w/ arms	1
		stackable chair w/ arms	2
		T.V. cart	1
		VCR (Panasonic)	1
		storage cabinet	1
		stand w/ drawer & cabinet	1
		halogen lamp	1
		Xerox machine (SF-7750)	1
		folding conference table (10ft.)	1
		IBM computer (monitor/CPU)	1
		reception desk (regular)	1
		microwave	1
		refrigerator	1
		swivel chair w/o arms *no back	1
Rm. 262 Emergency Waiting Room-Screening Room			
		water dispenser	1
		sofa (3 seat)	1
Rm. 263 Case Management Branch Consultation Room			
		stackable chair w/ arms	3
		shelves (5 shelf)	1
		floor fan	2
		refrigerator	1
Rm. 264 Water Heater Room			
		water dispenser	1
Rm. 265 Case Management Branch			
Mary Weakley		stand	1
		workstation "B"	1
		book shelf	1
		side chair w/ arms	2
		lateral file cabinet (36")	1
		swivel chair w/o arms	1
		thin file cabinet (2 dr.)	1
		presentation board	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 266 Case Management Branch Unit		lateral file cabinet (36")	10
		lateral file cabinet (42")	1
		magazine rack (5 pkt.)	5
		sofa (3 seat)	2
		large coffee table	1
		workstation "C"	15
		Personal Wheelwriter 2	1
		folding conference table (8ft.)	1
		stackable chair w/ arms	7
		side chair w/ arms	1
		end table	1
		thin file cabinet (2 dr.)	7
		folding round table (4ft.)	1
		floor fan	7
		paper shredder	1
		"20" tray organizer	1
		small stand/table	1
		printer (Epson LQ-570+)	1
		printer (Laser Jet 5p)	1
		T.V. cart (large)	1
		VCR (Sharp)	1
		T.V. (Hitachi)	1
		swivel chair w/ arms	2
		swivel chair w/o arms	13
		IBM computer (monitor/CPU)	2
Rm. 267 Case Management Secretary's Office		monitor (Compaq)	1
		computer stand/cart	1
		computer stand/cart	1
		swivel chair w/ arms	1
		Personal Wheelwriter 2	1
Rm. 268 Crisis Hotline	Antoinette Cruz	IBM computer (monitor/CPU)	1
		printer (Epson LQ-570+)	1
		workstation "C"	1
		side chair w/ arms	1
		stackable chair w/arms	1
Rm. 269 Guma Ifil Supervisor	William Stewart	thin file cabinet (2 dr.)	1
		workstation "C"	1
		side chair w/ arms	2
		swivel chair w/o arms	1
Rm. 270 Assessment Room	Staff	stackable chair w/ arms	3
		lateral file cabinet (36")	1
		large coffee table	1
		sofa (3 seat)	1
Rm. 271 CSS Interview Room	Staff	side chair w/ arms	3
		stackable chair w/ arms	1
		magazine rack/stand/cart	1
		side chair w/ arms	3

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
		stackable chair w/ arms	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 272 Office (Med. Clinic)	Rosemin Sogo-an	side chair w/ arms	1
		lateral file cabinet (36")	1
		swivel chair w/o arms	3
		medicine cabinet/station	1
		scale (stand-up)	1
		refrigerator	1
		dry board	1
Rm. 272 Medication Clinic Lobby		water dispenser	1
		magazine rack (10 pkt.)	1
		bench (4 seat)	1
Rm. 273 Medication Clinic	Larry Dela Cruz	plant stand/coffee table (drum)	1
		thin file cabinet (5 dr.)	1
		swivel chair w/o arms	1
		computer stand/cart	1
		IBM computer (monitor/CPU)	1
Rm. 274 Doctor's Office		printer (Epson LQ-570+)	1
		workstation "B"	1
		sofa (3 seat)	1
		swivel chair w/ arms	1
		side chair w/ arms	1
		book shelf	1
		lateral file cabinet (36")	1
		thin file cabinet (4 dr.)	1
		end table	1
Rm. 275 Examination Room		floor fan	1
		medication cabinet	1
		crash cart	1
		examination table	1
		otoscope/ophthalmoscope	1
		auto clave	1
		blood pressure apparatus	1
		disposal container (Sharps)	7
Rm. 276 Medication Room		foot stool	1
Rm. 277 Nurses Office			
		workstation "C"	3
		lateral file cabinets (36")	3
		microwave	1
		swivel chair w/o arms	3
Rm. 278 Main area (DTS)		stackable chair w/ arms	1
		stackable chair w/ arms	24
		dry board	1
		folding conference table (10ft.)	2
Rm. 279 Day Treatment Therapy Area		???piano (Baldwin)???	1
		pool table w/ balls and 2 sticks	1
		ping pong tables	2
		stackable chair w/ arms	10
		computer/typewriter stand	1
		thin file cabinet (4 dr.)	1
		exercise bicycle	2
		home gym	1
		home entertainment stand	1
		T.V. (Mitsubishi)	1
		VCR (Toshiba)	1
		Laser disc player (Sony)	1
		turner (sony)	1
		turn table(Sansui)	1
		turn table (MGA)	1
		amplifier (MGA)	1
		dual cassette deck (MGA)	1
		CD player (MGA)	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
		turner (MGA)	1
		speakers (MGA)	1
		Beta (Royal)	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

[illegible]

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 306 Client's Room		bed w/ mattress (twin)	2
Rm. 308 Client's Room		bed w/ mattress (twin)	2
Rm. 309 Bathroom		bed w/ mattress (twin)	2
Rm. 310 Client's Room		bed w/ mattress (twin)	2
Rm. 311 Bathroom		hospital bed	1
Rm. 312 Client's Room		bed w/ mattress (twin)	1
Rm. 313 Bathroom		bed w/ mattress (twin)	2
Rm. 314 Client's Room		bed w/ mattress (twin)	2
Rm. 315 Bathroom		bed w/ mattress (twin)	2
Rm. 316 Client's Room		bed w/ mattress (twin)	2
Rm. 317 Bathroom		bed w/ mattress (twin)	2
Rm. 318 Client's Room		bed w/ mattress (twin)	2
Rm. 319 Bathroom			
Rm. 320 Client's Room			
Rm. 321 Bathroom			
Rm. 322 Bay area (new beg.)		stackable chair w/ arms	43
		folding conference table (8ft.)	1
		folding conference table (10ft.)	1
		ping pong table	1
		folding round table w/ seats (4 or 5)	4
		storage cabinet/locker	1
		washer	1
		dryer	1
		bench/couch (4 seat)	2
		living room chair w/ arms	4
		leather chair w/ arms	3
		medium desk (regular)	1
		large desk (regular)	1
		metal folding chairs	6
		multiple living room shelves	1
		T.V. (Sharp)	1
		VCR (Shintom)	1
		VCR (Hitachi)	1
		entertainment/sound system (Pione	1
		end table (black)	1
		coffee table (black)	1

**DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY**

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 323 D&A	Vacant	workstation "B"	1
		lateral file cabinet (36")	1
		swivel chair w/ arms	1
		thin file cabinet (2 dr.)	1
		thin file cabinet (4 dr.)	1
		T.V. cart (large)	1
		stackable chair w/ arms	6
Rm. 324 D&A	James Taylor	storage shelf	1
		lateral file cabinet (42")	1
		workstation "C"	1
		T.V. cart	2
		presentation eisle	1
		T.V. (Sharp)	1
		computer stand/cart	1
		floor fan	1
		swivel chair w/o arms	1
		stackable chair w/ arms	15
Rm. 325 D&A Conference Room		over-head projector	1
		workstation "C"	2
		lateral file cabinet (36")	1
		swivel chair w/ arms	1
		eisle chalkboard	1
		swivel chair w/o arms	1
		computer desk	1
		folding conference table (10ft.)	1
		T.V. cart	1
		T.V. (Toshiba)	1
		VCR (Panasonic)	1
Rm. 326 Aerobic's Room		stackable chair w/ arms	20
		home gym w/ weights	1
		stepper machine (Tunturi)	1
		punching bag	1
		treadmill	1
		barbell set	1
		exercize bicycle	1
		aerobic stepper	1
Rm. 327 New Beginnings Couseling	Vacant	storage cabinet/locker	1
		workstation "B"	1
		book shelf	1
		lateral file cabinet (36")	1
		side chair w/ arms	2
		stackable chair w/ arms	1
		swivel chair w/ arms	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 328 New Beginnings Counselor	Vacant	workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		side chair w/ arms	2
		swivel chair w/ arms	1
		book shelf	1
		lateral file cabinet (36")	1
		stackable chair w/ arms	1
		stand w/ drawer & cabinet	1
D&A	Erren Casino	workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		book shelf	1
		lateral file cabinet (36")	1
		Xerox 6010 Memorywriter	1
		stackable chair w/ arms	2
		swivel chair w/ arms	1
		side chair w/ arms	2
Rm. 330 D&A	Don Sabang	floor fan	1
		workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		swivel chair w/ arms	1
		side chair w/ arms	2
		book shelf	1
		lateral file cabinet (36")	2
Rm. 331 D & A Supervisor's Room	vacant	workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		book shelf	1
		lateral file cabinet (36")	1
		side chair w/ arms	2
		swivel chair w/o arms	1
		stackable chair w/ arms	1
		stand w/ drawer & cabinet	1
		plant stand/coffee table (drum)	1
		computer stan/ cart (newer)	1
		computer table/coffee table	1
		thin file cabinet (2 dr.)	1
		floor fan	1
		IBM computer (monitor/ CPU)	1
		printer (Epson LQ-570+)	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 333 Prevention Radar Room	Remy Malig	workstation "C"	1
		swivel chair w/ arms	1
		side chair w/ arms	2
		book shelf	3
		magazine rack (10 pkt.)	3
		magazine rack (9pkt.)	2
		lateral file cabinet (42")	1
		lateral file cabinet (36")	1
		conference/dining table	1
		computer stand/cart	2
		Xerox machine (1012)	1
		"3" section/ "6" shelf book shelf	2
		"5" section/ "6" shelf book shelf	1
		"1" section/ "6" shelf book shelf	1
		"6" shelf module	2
		table/ desk module	1
		stackable chair w/ arms	4
		T.V. cart (large)	1
		T.V. (Sharp)	1
		storage cabinet/locker (large)	3
Rm. 334 Prev & Training Conference Room		storage cabinet/locker	3
		folding round table (4ft.)	1
		folding conference table (10ft.)	2
		folding conference table (8ft.)	2
		T.V. cabinet/cart	1
		presentation board w/ stand	1
		stackable chair w/ arms	29

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 335	Staff	workstation "C"	4
		workstation "B"	1
		book shelf	3
		lateral file cabinet (36")	4
		floor fan	1
		storage cabinet/locker	1
		folding conference table (8ft.)	1
		stackable chair w/ arms	7
		side chair w/ arms	2
		storage shelves	3
		swivel chairs w/o arms	3
Rm. 336 Third Floor Waiting Area	????????		
Rm. 337	????????		
reception area (Prev.)	Rose Aguon/Addie Santos	reception workstation	1
		lateral file cabinet (36")	3
		Xerox Memorywriter (6018)	1
		swivel chair w/ arms	4
		IBM computer (monitor/CPU)	1
		printer (Epson LQ-570+)	1
		monitor (Microscan)	1
		CPU (Dtk)	1
		printer (Laser Jet 4L)	1
		computer stand/cart	1
		paper shredder	1
		"9" tray organizer	2
storage room (Prev.)		floor fan	1
		hot dog heating machine	1
		popcorn machine	1
Rm. 338		shelf	1
Rm. 339			
Rm. 340			
Rm. 341 Female Public Restroom			
Rm. 342 Male Public Restroom			
Rm. 343 Janitor's Room			
Rm. 344 Children's Day Room	Healing Hearts	flower shaped play table	1
		play table	1
		doll house (plastic)	1
		doll house (wood)	1
		stackable chair w/ arms	1
		wooden fort w/ ladder	1
		cushined mat	3
		play chair	1
		little apple computer	1
Rm. 345 Observation Room	Healing Hearts	small cradle	1
		Karaoke machine w/ cart	1
		desk (regular)	2
		microwave	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
		coffe table	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 346 Observation Room	Healing Hearts	T.V. cabinet/cart	1
		cooler/refrigerator	1
Rm. 347		storage shelf/cabinet/locker	1
		workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		side chair w/ arms	1
		swivel chair w/ arms	1
		book shelf	1
		lateral file cabinet (36")	1
Rm.348	Vacant	stackable chair w/ arms	3
		side chair w/ arms	2
		stackable chair w/ arms	2
		swivel chair w/ arms	1
		workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		book shelf	1
Rm. 349 Guma Manhoben Supervis		lateral file cabinet (36")	1
		workstation "C"	1
		large coffee table	1
		sofa (3 seat)	1
		swivel chair w/ arms	1
		book shelf	1
		lateral file cabinet (36")	1
		side chair w/ arms	2
Rm. 350 CASD	Susan Dugan	workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		book shelf	1
		lateral file cabinet (36")	1
		side chair w/ arms	2
		stackable chair w/ arms	3
		swivel chair w/o arms	1
		swivel chair w/ arms	1
		dry board w/ tri-pod	1
		IBM computer (monitor/CPU)	1

**DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY**

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 351 CASD	JESSE BALETO	workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		book shelf	1
		lateral file cabinet (36")	1
		swivel chair w/ arms	1
		side chair w/ arms	2
Rm. 352 CASD	Evelyn Untalan	workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		book shelf	1
		lateral file cabinet (36")	1
		side chair w/ arms	2
Rm. 353 Prevention and Training S	Barbara Benevente	swivel chair w/ arms	1
		workstation "B"	1
		large coffee table	1
		sofa (3 seat)	1
		swivel chair w/ arms	1
		side chair w/ arms	1
		book shelf	1
		lateral file cabinet (36")	1
		stackable chair w/ arms	1
		IBM computer (monitor/CPU)	1
		printer (Epson LQ-570+)	1
Rm. 354		Lab top (Fujitsu)	1
Rm. 355			
Rm. 356 Staff Lounge	New Beginnings	folding conference table (8ft.)	1
		stackable chair w/ arms	6
		metal folding chair	3
		microwave	1
		refrigerator	1
Rm. 357 Female Staff Restroom		end table (black)	1
Rm. 358 Male Staff Restroom			
Rm. 359 Childrens Inpatient Medication Room		stackable chair w/ arms	3
		folding metal chair	1
Kitchen (CIU)		medication cabinet/station	1
		folding conference table (8ft.)	1
		stove/oven	1
		refrigerator	1
Balcony (CIU)		microwave (Tappan)	1
		folding round table (4ft.)	1
		ritan couch (2 seat)	1
		ritan chair w/ arms	2
		fish tank w/ ritan shelf/stand	1
Rm. 360 CIU Nurses Station		exercize bicycle	1
		scale (stand-up)	1
		swivel chair w/o arms	5
		survalence T.V.	1
		computer stand/cart	1
		IBM computer (monitor/CPU)	1
		printer (Epson LQ-570+)	1
Rm. 361 Staff Restroom		dry board	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 362 CIU Bay Area	CIU\	large coffee table	1
		folding dining table w/ seats (8ft.)	2
		ritan couch (2 seat)	2
		entertainment system cart/cabinet	1
		bench/couch (4 seat)	2
		living room chair w/ arms	4
		T.V. (Sharp)	1
		VCR (Sharp)	1
		entertainment/sound system (Pione	1
		washer	1
Rm. 364 Children's Seclusion Room		dryer	1
		mattress	1
Rm. 365 Children's Seclusion Room		pillow	1
		bed w mattress	1
		mattress	1
Rm. 366 Guma Manhoben	Staff	pillow	1
		refrigerator	1
		book shelf	2
		round dining table	1
		dining chair w/o arms	6
		couch-(3 seat)	1
		couch (2 seat)	1
		ritan chair w/ arms	2
		computer stand/cart	1
		IBM computer (monitor/CPU)	1
		printer (Epson LQ-570+)	1
		desk (regular)	1
		swivel chair w/ arms	1
		refrigerator (small)	1
		thin file cabinet (4 dr.)	2
		stackable chair w/ arms	1
		folding metal chair	1
		lateral file cabinet (3 dr.)	1
		"10" tray organizer	1
		dry board	1
		water dispenser	1
		lockers (???)	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 367 Group Therapy Room			
Rm. 368 Client's Room		hospital bed w/ mattress & pillow	2
Rm. 370 Client's Room		hospital bed w/ mattress	2
Rm. 372 Client's Room		hospital bed w/ mattress	2
Rm. 374 Storage Room		mattress	1
Rm. 376 Treatment Room		"2" drawer dresser (horizontal)	3
Rm. 378 Client's Room		"multiple" drawer dresser (vertical)	1
Rm. 380 Client's Room		dining chair w/o arms	5
Rm. 382 Client's Room			
		dining table	1
		stool	4
		stackable chair w/ arms	2
		hospital bed w/ mattress	2
		stretcher bed	1
		mattress	8
		stove/oven	1
		dry board	1
		tires (drums)	8
		trash can	1
		storage cabinet/locker	2
		desk module	1
		swivel chair w/ arms	1
		side chair w/ arms	1
		ritan couch (2 seat)	1
		stackable chair w/ arms	2
		hospital bed w/ mattress & pillow	1
		plant stand/ coffee table (drum)	1

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
FIXED ASSETS INVENTORY

Location/Rm. #	Room Status	Fixed Asset	Quantity
Rm. 380			
Rm. 381 Bathroom		hospital bed w/ mattress & pillow	2
		"3" drawer dresser	1
Rm. 382		stackable chair w/ arms	1
		hospital bed w/ mattress	2
		"3" drawer dresser	1
Rm. 383 Bathroom			
Rm. 384 Kitchen			
Rm. 385 Children's Day Room			
Rm. 386 Stairway			
Rm. 387 Storage Room			
Rm. 388 Water Heater Room			
Rm. 389 Children's Laundry Room			
Rm. 390 New Beginnings Laundry Room			