



BUREAU OF BUDGET & MANAGEMENT RESEARCH

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CERTIFICATION

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request herewith attached for the **MENTAL HEALTH AND SUBSTANCE ABUSE**.

BBMR further attests that all efforts were made in the review process to ensure the accuracy of the calculations and that the results indicated compliance with the budget ceiling established for this government entity from all fund sources.

The justification of this budget request is the responsibility of the government entity listed above and any submission outside of this certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.

BERTHA M. DUENAS

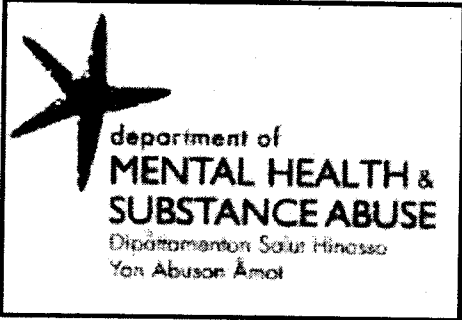
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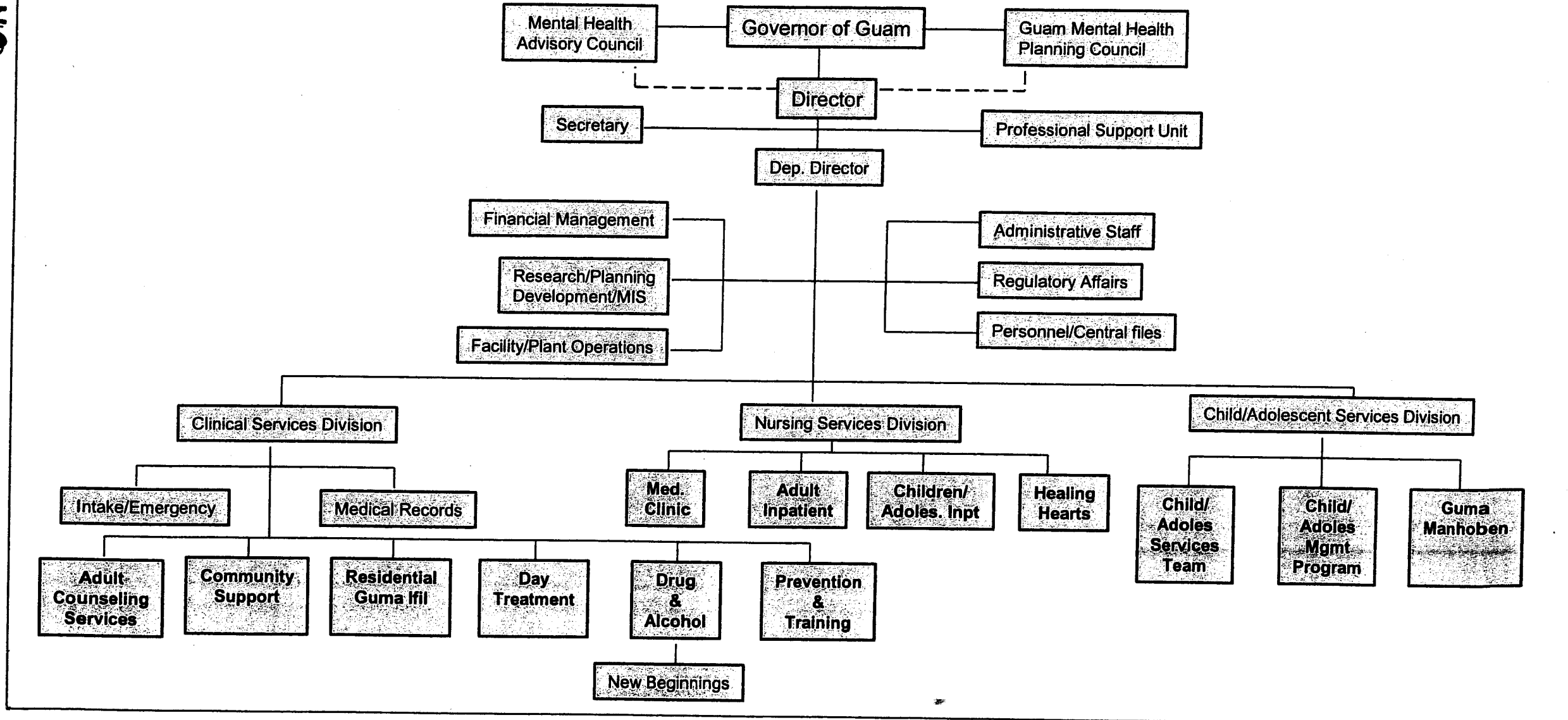


FY2010 BUDGET REQUEST

ORIGINAL

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Government of Guam, Department of Mental Health and Substance Abuse Organizational Chart



**Government of Guam
Fiscal Year 2010 Budget
Department / Agency Narrative**

FUNCTION: HEALTH

DEPT. / AGENCY: MENTAL HEALTH AND SUBSTANCE ABUSE

MISSION STATEMENT:

To provide comprehensive inpatient and community-based outpatient mental health, alcohol and drug programs, and services for the people of Guam and to continually strive to improve, enhance, and promote the physical and mental well-being of the people of Guam who experience the life-disrupting effects of mental illness, alcoholism, and drug abuse, as well as those who are at risk of suffering those effects and who need such assistance; and to provide such assistance in an efficient and effective manner in order to minimize community disruptions and strengthen the quality of person, family and community life. (P.L. 17-21)

GOALS AND OBJECTIVES:

I. INCREASE THE COMMUNITY'S CAPACITY IN THE PRIVATE AND PUBLIC SECTOR TO SUPPORT, SERVE, AND TREAT INDIVIDUALS AND FAMILIES SUFFERING FROM THE EFFECTS OF MENTAL ILLNESS & SUBSTANCE AND/OR ALCOHOL ABUSE.

- Objective 1:** Recruit and hire allied health professionals to include, but not limited, Psychologists, Psychiatrists, and Behavioral Specialists.
- Objective 2:** Continue to implement Crisis Intervention Program for individuals and families.
- Objective 3:** Continue to implement a Community Outreach and Support Program.
- Objective 4:** Continue to implement Respite Care Program.
- Objective 5:** Develop additional funding sources to support community-based programs in tandem with Government agencies to include BBMR, DOA and OCI
- Objective 6:** Update and implement a Multi-Year Maintenance Plan for facilities.
- Objective 7:** Create programs that are ready for community-Based implementation as noted in the Comprehensive Implementation Plan

II. PROVIDE THE MOST APPROPRIATE TREATMENT, SUPPORT, PLACEMENT, AND LEVEL OF CARE FOR THE DIAGNOSIS AND NEEDS OF INDIVIDUALS REQUIRING THE SERVICES OF THE DEPARTMENT.

- Objective 1:** Implement multi-disciplinary team in all patient treatment planning.
- Objective 2:** Improve behavioral programs for patients with co-occurring disorders.
- Objective 3:** Develop appropriate programs to expand the professional capacity and workforce development such as Counselors, Psychiatric Nurses, and Psychiatric Technicians for education and training.

III. DEVELOP AND IMPLEMENT PROGRAMS RESPONSIVE TO THE COMMUNITY'S MENTAL HEALTH NEEDS.

- Objective 1:** Implement Olmstead implementation plan as noted in the DMHSA Comprehensive Implementation Plan.
- Objective 2:** Conduct community needs assessment.

Objective 3: Continue the following programs:

Program	Target Group	Services
Guma Ifil	Adults with SMI	Transitional Group Home
Guma Hinemlo	Adults with SMI	Permanent Group Home
Healing Hearts	Victims of sexual assault	Medico Legal, counseling, Case Management
Community Support Svcs	Adults with SMI	Case Management
Para I Manhoben	Children with SED	Crisis Intervention, Counseling, Case management
Emergency Intake	Individuals with urgent Mental Health Care Needs	Intake, Assessment, Acute Care
Adult Inpatient Care	Adults	Acute Inpatient Care
Children's Inpatient Care	Children & Adolescents	Acute Inpatient Care
Medication Clinic	Adults with SMI	Outpatient and Medication Services
Day Treatment Services	Adult with SMI	Recreational & Industrial Therapy
Pharmaceutical Services	Patients/Clients of MH	Pharmacy
Children/Adolescents Management Program	Children/Adolescents	Case Management
Children/Adolescents Service Team	Children/Adolescents	Counseling Services
Adult Counseling Services	Adults	Individual/Group Counseling
Prevention/Training	Community, Schools, Agencies and Org.	Public Awareness, Education, Training on Drug/Alcohol, Tobacco, Mental Health
Drug and Alcohol	Adults and Children New Beginnings/New Beg's Outpatient with chemical abuse/dependence	New Beginnings/New Beg's Outpatient

Objective 4: Provide for a new 24-Hour Residential Treatment as part of the Drug and Alcohol Rehabilitation Program.

Objective 5: Provide for Residential Behavioral Treatment for adult consumer found Not Guilty by Reason of Insanity (NGRI).

II. INCREASE AND IMPROVE THE QUALITY AND LEVEL OF CLIENT/PATIENT CARE.

Objective 1: Reduce the caseload ratio of counselors and case managers per client/patient where warranted. Increase efficiency in those areas identified.

Objective 2: Hire critically needed clinical vacant positions.

Objective 3: Improve current written policies and procedures to be within JCAHO Accreditation Standards.

Objective 4: Improve and increase availability of medical records.

Objective 5: Upgrade medical charting and record keeping standards.

Objective 6: Increase staff development and clinical training.

Objective 7: Increase certification and credentials of clinical staff.

Objective 8: Conduct periodic quality review of services and programs and implement recommendations that improve and correct deficiencies found.

IMPACT STATEMENT:

The department continues to be impacted dramatically on all facets of the organization due to funding constraints. Program mandates have been neglected due to limited funds and intellectual resources. However, DMHSA strives to provide the best level and quality care and ensure a safe and healthy environment for both patients and staff with available resources. It has been and will continue to be affected significantly by the following:

- Availability of qualified clinicians and support staff and our ability to recruit and retain them.
- Number of consumers (clients/patients) needing services and the level of care, type of service, and treatment they need.
- Availability and access to services provided by other departments such as the Department of Integrated Services for Individuals with Disabilities (DISID), GHURA Housing, Food Stamps, Welfare, Public Health, Child Support Services, etc.
- Community support for residential, group homes, and other programs in the neighborhood.
- Overall mental health of our community.
- Funding from federal grants and other sources.
- Cultural milieu of island regarding conceptualization of mental health.

DMHSA is constantly facing shortages in critical clinician position mostly because of the lack of qualified professionals on the island (i.e., psychiatrist, counselors, pharmacist, and nurses). Although the department has made some progress at acquiring the services of these professionals, much more needs to be done.

Funds for medical supplies are also inadequate in our current budget. Special appropriations were made to alleviate some of the problems, in particular the Permanent Injunction. However, these special funds will soon be exhausted and thus the department will be faced again with this problem. In addition to funds, procurement of medical supplies has compounded the situation. On several occasions, consumers had to suffer due to lack of prescribed medications. The department cannot readily obtain the medications required for consumers in the most efficient manner. In most instances, we operate in a "catch-up" situation and not pro-active to insure the constant availability of medicinal supplies.

For the past funding years, local appropriations did not provide for major equipment or capital outlay. Funding for needed equipment is only made available through federal programs. Therefore, critical areas of operations such as nursing services will be impacted dramatically due to little or no funds for equipment replacement. Funding for implementation of the DMHSA Comprehensive Implementation Plan is also critical to meet minimum care and national Olmstead requirements.

AGENCY BUDGET PLAN:

The department's overall mission and goal is to provide the highest quality and most appropriate level of health care and services to those in need. In addition, the department must also develop and implement programs that are responsive to our island's needs.

The budget request for FY 2010 provides for the sustainability for providing these health care services, but more importantly, sets the foundation for our "TRANSFORMATION" from facility health care provider to community base services. We envision that through "Caring Communities" DMHSA will be the forefront health care service provider. Major accomplishments have already been made and are listed as follows:

- Move towards JCAHO Accreditation
- Continue our implementation of a residential Wait List.
- Implementation of the Guam's Comprehensive Implementation Plan that provides community services and supports for proper placement of individuals with disabilities in the least restrictive settings.
- Restructure of our Management Information System (MIS), which sets to improve communication, connectivity, direct link to AS400, and medical records.

BUDGET EXECUTIVE SUMMARY

The Department of Mental Health & Substance Abuse budget covers an array of many important and critical issues. These issues stem from providing the best level of health care services to developing the "road map" that will initiate the "TRANSFORMATION" to community-based, consumer and family driven continuum of services and support. Through the adoption of the concept "Caring Communities", our families will be given the opportunity to have a "voice" in the "choice" of their service delivery. We will incorporate JCAHO Accreditation Standards improve service delivery to all individuals seeing mental health services.

These priorities include sustainability of our operations that include, maintaining current staff levels, contractual obligations, and potential outsourcing of programs.

Any further reductions would severely impact our ability to protect the government from further liability; most especially to inpatients services for adult and children, as well as to the safety of our community. If we continue to cut back on funding, our level of effort will threaten further cuts in federal block grants and threaten us with contempt of the federal permanent injunction.

The department cannot afford further reduction, and lose qualified/dedicated staff. Our mission cannot be compromised any further than it is already. Federal audits, lawsuits, and court orders mandate services that we do not have the resources to provide. DMHSA continues to work with the court monitors to ensure compliance with the amended permanent injunction to include the Amended Comprehensive Implementation Plan. Funding for the plan is currently provided by the bond funds and sustainability of the implemented programs and personnel hiring will require continuation via local and federal funding.

DMHSA seeks your support to fully fund our programs and minimize any budget cuts. Allow us to be innovative, as we empower our staff to be innovative always-seeking better ways to be the most efficient organization, implement Evidence Based Practices (EBP). Ultimately, we will achieve greater heights, and leap-bound to greater performances so that our consumers will truly live as all individuals' should live in their own home environment.

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

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

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010	FY 2010	FY 2010	FY 2010
				General Fund	Federal Match Fund(s)	Other Fund 1/	Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$3,798,479	\$4,009,050	\$3,621,113	\$0	\$807,761	\$4,428,874
112	Overtime/Special Pay	61,730	55,557	79,696	0	5,365	85,051
113	Benefits	984,572	1,009,161	1,200,228	0	265,590	1,465,818
TOTAL PERSONNEL SERVICES		\$4,844,781	\$5,073,768	\$4,901,027	\$0	\$1,078,716	\$5,979,743

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$10,000	0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	1,520,044	3,129,938	3,289,485	0	82,600	3,372,085
233	OFFICE SPACE RENTAL:	0	18,342	18,342	0	0	18,342
240	SUPPLIES & MATERIALS:	423,217	394,576	339,580	0	279,759	619,339
250	EQUIPMENT:	1,283	2,500	0	0	0	0
270	WORKERS COMPENSATION	0	0	13,000	0	0	13,000
271	DRUG TESTING	500	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	14,653	0	72,000	239,075	311,075
TOTAL OPERATIONS		\$1,945,044	\$3,570,009	\$3,660,407	\$72,000	\$601,434	\$4,333,841

UTILITIES							
361	Power	\$478,337	\$478,332	\$480,000	\$0	\$0	\$480,000
362	Water/ Sewer	17,865	23,820	27,395	0	0	27,395
363	Telephone/ Toll	81,892	83,172	90,000	0	0	90,000
TOTAL UTILITIES		\$578,094	\$585,324	\$597,395	\$0	\$0	\$597,395

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$7,367,919	\$9,229,101	\$9,158,829	\$72,000	\$1,680,150	\$10,910,979
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1/ Specify Fund Source (Healthy Futures Fund)

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		\$2	\$5	\$16	\$0	\$1	\$17
CLASSIFIED		\$69	\$108	\$104	\$0	\$20	\$124
TOTAL FTEs		\$71	\$113	\$120	\$0	\$21	\$141

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function: HEALTH
Department/Agency: MENTAL HEALTH & SUBSTANCE ABUSE
Program: DIRECTOR/PROFESSIONAL SUPPORT/ADMINISTRATIVE SERVICES

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010 General Fund	FY 2010 Federal Match Fund(s)	FY 2010 Other Fund 1/	FY 2010 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$667,806	\$667,806	\$758,850	\$0	\$190,160	\$949,010
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	155,055	155,055	246,607	0	54,964	301,571
TOTAL PERSONNEL SERVICES		\$822,861	\$822,861	\$1,005,457	\$0	\$245,124	\$1,250,581

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	1,105,977	1,253,255	1,609,512	0	0	1,609,512
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	35,851	32,036	50,000	0	0	50,000
250	EQUIPMENT:	0	2,500	0	0	0	0
270	WORKERS COMPENSATION	0	0	13,000	0	0	13,000
271	DRUG TESTING	500	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	14,653	0	0	0	0
TOTAL OPERATIONS		\$1,142,328	\$1,302,444	\$1,672,512	\$0	\$0	\$1,672,512

UTILITIES							
361	Power	\$478,337	\$478,332	\$480,000	\$0	\$0	\$480,000
362	Water/ Sewer	17,865	23,820	27,395	0	0	27,395
363	Telephone/ Toll	81,892	83,172	90,000	0	0	90,000
TOTAL UTILITIES		\$578,094	\$585,324	\$597,395	\$0	\$0	\$597,395

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$2,543,283	\$2,710,629	\$3,275,364	\$0	\$245,124	\$3,520,488
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1/ Specify Fund Source: Healthy Futures Fund

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	3.00	3.00	0.00	1.00	4.00
CLASSIFIED		14.00	15.00	17.00	0.00	0.00	17.00
TOTAL FTEs		14.00	18.00	20.00	0.00	1.00	21.00

ORIGINAL

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Non-Profit Organizations			\$ 707,056.00	X	
Rehabilitation, Detoxification & Prevention Svc			\$ 565,056.00	X	
Xerox Services	12	1533.33	\$ 18,399.96	X	
Trash Collections	12	566.67	\$ 6,800.04	X	
Building Insurance	12	4166.67	\$ 50,000.04	X	
Elevator Maintenance	12	283.33	\$ 3,399.96	X	
Vehicle Maintenance	12	3166.67	\$ 38,000.04	X	
Fire Suppression	12	416.67	\$ 5,000.04	X	
A/C Maintenance	12	1041.67	\$ 12,500.04	X	
Generator	12	141.67	\$ 1,700.04	X	
Structural Repair	12	4166.67	\$ 50,000.04	X	
Housekeeping Services	12	3500	\$ 42,000.00		
Legal Fees	12	8333.33	\$ 99,999.96	X	
Grounds Maintenance	12	800	\$ 9,600.00		
Total Contractual			\$ 1,609,512.16		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
	12	1250	\$ 15,000.00	X	
Fuel/Lubricant (20) Vehicles	12	250	\$ 3,000.00	X	
Electrical Supplies	12	650	\$ 7,800.00	X	
Plumbing Supplies	12	1500	\$ 18,000.00	X	
Housekeeping	12	500	\$ 6,000.00	X	
Office Supplies	1	200	\$ 200.00	X	
Safety Officer's Compliance			\$ 50,000.00		
Total Supplies & Materials					

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment					

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
	12	1083.33	\$ 13,000.00		
Worker's Compensation			\$ -		
	12	40000	\$ 480,000.00		
Power	12	2282.92	\$ 27,395.04		
Water	12	7500	\$ 90,000.00		
Telephone			\$ -		
			\$ 610,395.04		
Total Miscellaneous					

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay					

ORIGINAL

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **DIRECTOR'S OFFICE/ADMINISTRATIVE SUPPORT SERVICES DIVISION**
 FUND: GENERAL FUND

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 GENERAL FUND
 FISCAL YEAR 2010
 STAFFING PATTERN

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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	Overtime Holiday Pay	Special Pay		Increment		(E+F+G+I) Subtotal	Retirement (J * 26.33%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
							Hazardous Pay	Night Differential	Date	Amnt.										
1	A.1001	Director	SHIMIZU, David	L3-8	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 39,495	\$ 404	\$ -	\$ 2,175	\$ 174	\$ 2,233	\$ 270	\$ 44,751	\$ 194,751
2	A.1002	Deputy Director	TEDTAOTAO	LL-5	\$ 55,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,303	\$ 14,561	\$ 404	\$ -	\$ 802	\$ 174	\$ 1,380	\$ 180	\$ 17,501	\$ 72,804
3	A.1007	Administrative Assistant	SANTOS, Adelina	J07	\$ 30,972	\$ -	\$ -	\$ -	06/12/10	\$ 1,009	\$ 31,981	\$ 8,420	\$ 404	\$ -	\$ 464	\$ 174	\$ -	\$ -	\$ 9,462	\$ 41,443
4	E.1002	Administrative Assistant	SALANGA, Yvette	J06	\$ 29,825	\$ -	\$ -	\$ -	12/13/10	\$ 1,013	\$ 30,838	\$ 8,120	\$ 404	\$ -	\$ 447	\$ 174	\$ -	\$ -	\$ 9,144	\$ 39,982
5	P.1024	Housekeeper II	MAFNAS, Francisco	D08	\$ 22,175	\$ -	\$ -	\$ -	10/04/09	\$ 1,002	\$ 23,177	\$ 6,103	\$ 404	\$ -	\$ 336	\$ 174	\$ -	\$ -	\$ 7,016	\$ 30,193
6	E.1406	Maintenance Specialist	BEJADO, Jose	I12	\$ 34,368	\$ -	\$ -	\$ -		\$ -	\$ 34,368	\$ 9,049	\$ 404	\$ -	\$ 498	\$ 174	\$ 1,380	\$ 180	\$ 11,685	\$ 46,053
7	E.1405	Maintenance Supervisor	SAN AUGUSTIN, Henry	J14	\$ 39,491	\$ -	\$ -	\$ -		\$ -	\$ 39,491	\$ 10,398	\$ 404	\$ -	\$ 573	\$ 174	\$ 1,838	\$ 231	\$ 13,618	\$ 53,109
8	E.1402	Maintenance Worker	FLORES, John C.	H16	\$ 36,831	\$ -	\$ -	\$ -		\$ -	\$ 36,831	\$ 9,698	\$ 404	\$ -	\$ 534	\$ 174	\$ 1,380	\$ 180	\$ 12,369	\$ 49,200
9	A.1005	Messenger Clerk	SANCHEZ, Julia	D11	\$ 24,592	\$ -	\$ -	\$ -	08/28/10	\$ 1,010	\$ 25,602	\$ 6,741	\$ 404	\$ -	\$ 371	\$ 174	\$ 3,606	\$ 414	\$ 11,710	\$ 37,312
10	E.1201	Personnel Officer	FINONA, Daniel M.	L08	\$ 37,128	\$ -	\$ -	\$ -	01/04/10	\$ 1,005	\$ 38,133	\$ 10,040	\$ 404	\$ -	\$ 553	\$ 174	\$ 1,380	\$ -	\$ 12,551	\$ 50,683
11	E.1103	Planner III	PALOMO, Simeon M.	N15	\$ 55,341	\$ -	\$ -	\$ -		\$ -	\$ 55,341	\$ 14,571	\$ 404	\$ -	\$ 802	\$ 174	\$ 1,380	\$ 180	\$ 17,511	\$ 72,852
12	C.1304	Program Coordinator II	PANGELINAN, Emily	L10	\$ 39,780	\$ -	\$ -	\$ -		\$ -	\$ 39,780	\$ 10,474	\$ 404	\$ -	\$ 577	\$ 174	\$ 1,380	\$ 180	\$ 13,189	\$ 52,969
13	E.1407	Refrigeration Mechanic II	CABRERA, Luis M.	I12	\$ 34,368	\$ -	\$ -	\$ -		\$ -	\$ 34,368	\$ 9,049	\$ 404	\$ -	\$ 498	\$ 174	\$ 3,164	\$ -	\$ 13,289	\$ 47,657
14	E.1302	Safety Officer	CEPEDA, David	G01	\$ 18,723	\$ -	\$ -	\$ -	12/01/09	\$ 1,004	\$ 19,727	\$ 5,194	\$ 404	\$ -	\$ 286	\$ 174	\$ 2,233	\$ 270	\$ 8,561	\$ 28,287
15	E.1001	Administrative Services Officer	AFLAGUE, Marilyn	N13	\$ 51,662	\$ -	\$ -	\$ -		\$ -	\$ 51,662	\$ 13,603	\$ 404	\$ -	\$ 749	\$ 174	\$ 1,380	\$ 180	\$ 16,489	\$ 68,151
16	E.1003	Chief Financial Officer	AFLAGUE, Wilfred		\$ 92,248	\$ -	\$ -	\$ -		\$ -	\$ 92,248	\$ 24,289	\$ 404	\$ -	\$ 1,338	\$ 174	\$ 1,380	\$ 180	\$ 27,764	\$ 120,012
17	A.1008	Administrative Assistant	VACANT	J01	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	E.1403	Housekeeper I	VACANT	C01	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	E.1404	Maintenance Specialist	VACANT	I01	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	E.1104	Computer Systems Analyst II	VACANT	M01	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL					\$ 752,807	\$ -	\$ -	\$ -		\$ 6,043	\$ 758,850	\$ 199,805	\$ 6,456	\$ -	\$ 11,003	\$ 2,784	\$ 24,114	\$ 2,445	\$ 246,607	\$ 1,005,457

ORIGINAL

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 GENERAL FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: DIRECTOR'S OFFICE/ADMINISTRATIVE SUPPORT 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)	Class		Ret
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime Holiday Pay	Special Pay		Increment		(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	Hoap	Den	Type
							Hazardous Pay	Night Differential	Date	Amt.													
1	A.1001	Director	SHIMIZU, David	L3-8	\$ 75,208	\$ -	\$ -	\$ -		\$ -	\$ 75,208	\$ 18,952	\$ 404	\$ -	\$ 1,091	\$ 174	\$ 2,233	\$ 270	\$ 23,124	\$ 98,332	2	2	DB
2	A.1002	Deputy Director	TEDTAOTAO	LL-5	\$ 55,303	\$ -	\$ -	\$ -		\$ -	\$ 55,303	\$ 13,936	\$ 404	\$ -	\$ 802	\$ 174	\$ 1,380	\$ 180	\$ 16,876	\$ 72,179	1	1	DC
3	A.1007	Administrative Assistant	SANTOS, Adelina	J07	\$ 30,972	\$ -	\$ -	\$ -	06/12/10	\$ 382	\$ 31,354	\$ 7,901	\$ 404	\$ -	\$ 455	\$ 174	\$ -	\$ -	\$ 8,934	\$ 40,288	0	0	DB
4	E.1002	Administrative Assistant	SALANGA, Yvette	J06	\$ 29,825	\$ -	\$ -	\$ -	06/13/09	\$ 382	\$ 30,207	\$ 7,612	\$ 404	\$ -	\$ 438	\$ 174	\$ -	\$ -	\$ 8,628	\$ 38,835	0	0	DC
5	P.1024	Housekeeper II	MAFNAS, Francisco	D08	\$ 22,175	\$ -	\$ -	\$ -	04/04/08	\$ 396	\$ 22,571	\$ 5,688	\$ 404	\$ -	\$ 327	\$ 174	\$ -	\$ -	\$ 6,592	\$ 29,163	1	1	DC
6	E.1406	Maintenance Specialist	BEJADO, Jose	I11	\$ 33,206	\$ -	\$ -	\$ -	03/06/09	\$ 678	\$ 33,884	\$ 8,539	\$ 404	\$ -	\$ 491	\$ 174	\$ 1,380	\$ 180	\$ 11,167	\$ 45,051	1	1	DB
7	E.1405	Maintenance Supervisor	SAN AUGUSTIN, Henry	J13	\$ 38,155	\$ -	\$ -	\$ -	07/20/09	\$ 334	\$ 38,489	\$ 9,699	\$ 404	\$ -	\$ 558	\$ 174	\$ 1,838	\$ 231	\$ 12,904	\$ 51,393	3	3	DB
8	E.1402	Maintenance Worker	FLORES, John C.	H15	\$ 35,585	\$ -	\$ -	\$ -	01/23/09	\$ 935	\$ 36,520	\$ 9,203	\$ 404	\$ -	\$ 530	\$ 174	\$ 1,380	\$ 180	\$ 11,871	\$ 48,391	1	1	DC
9	A.1005	Messenger Clerk	SANCHEZ, Julia	D11	\$ 24,592	\$ -	\$ -	\$ -	08/28/10		\$ 24,592	\$ 6,197	\$ 404	\$ -	\$ 357	\$ 174	\$ 3,606	\$ 414	\$ 11,152	\$ 35,744	5	5	DC
10	E.1201	Personnel Officer	FINONA, Daniel M.	L08	\$ 37,128	\$ -	\$ -	\$ -	01/04/10		\$ 37,128	\$ 9,356	\$ 404	\$ -	\$ 538	\$ 174	\$ 1,380	\$ -	\$ 11,852	\$ 48,980	1	1	DC
11	E.1103	Planner III	PALOMO, Simeon M.	N14	\$ 53,470	\$ -	\$ -	\$ -	06/22/09	\$ 624	\$ 54,094	\$ 13,632	\$ 404	\$ -	\$ 784	\$ 174	\$ 1,380	\$ 180	\$ 16,553	\$ 70,647	1	1	DB
12	C.1304	Program Coordinator II	PANGELINAN, Emily	L09	\$ 38,454	\$ -	\$ -	\$ -	04/05/09	\$ 663	\$ 39,117	\$ 9,857	\$ 404	\$ -	\$ 567	\$ 174	\$ 1,380	\$ 180	\$ 12,562	\$ 51,679	1	1	DB
13	E.1407	Refrigeration Mechanic II	CABRERA, Luis M.	I11	\$ 33,206	\$ -	\$ -	\$ -	02/15/09	\$ 775	\$ 33,981	\$ 8,563	\$ 404	\$ -	\$ 493	\$ 174	\$ 3,164	\$ -	\$ 12,798	\$ 46,779	4	0	DB
14	E.1302	Safety Officer	CEPEDA, David	G01	\$ 18,723	\$ -	\$ -	\$ -	12/01/09	\$ 975	\$ 19,698	\$ 4,964	\$ 404	\$ -	\$ 286	\$ 174	\$ 2,233	\$ 270	\$ 8,330	\$ 28,028	2	2	DC
15	E.1001	Administrative Services Officer	AFLAGUE, Marilyn	N13	\$ 51,662	\$ -	\$ -	\$ -		\$ -	\$ 51,662	\$ 13,019	\$ 404	\$ -	\$ 749	\$ 174	\$ 1,380	\$ 180	\$ 15,905	\$ 67,567	1	1	DC
16		Chief Financial Officer	AFLAGUE, Wilfred		\$ 92,248	\$ -	\$ -	\$ -		\$ -	\$ 92,248	\$ 23,246	\$ 404	\$ -	\$ 1,338	\$ 174	\$ 1,380	\$ 180	\$ 26,722	\$ 118,970			
		TOTAL WARM BODIES			\$ 669,912	\$ -	\$ -	\$ -		\$ 6,144	\$ 676,056	\$ 170,366	\$ 6,456	\$ -	\$ 9,804	\$ 2,784	\$ 24,114	\$ 2,445	\$ 215,969	\$ 892,025			

ORIGINAL

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 HEALTHY FUTURES FUND
 FISCAL YEAR 2010
 STAFFING PATTERN

3/12/2009
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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **DIRECTOR'S OFFICE/PROFESSIONAL SUPPORT SERVICES UNIT**
 FUND: **HEALTHY FUTURE FUNDS**

DONE

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	Overtime/Holiday Pay	Special Pay		Increment		(E+F+G+I) Subtotal	Retirement (J * 26.33%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
							Hazardous Pay	Night Differential Pay	Date	Amnt.										
1	A.1103	Staff Psychiatrist	POST, Laura (Unclas)	T20	\$ 190,160	\$ -	\$ -	\$ -	NA	\$ -	\$ 190,160	\$ 50,069	\$ 404	\$ -	\$ 2,757	\$ 174	\$ 1,380	\$ 180	\$ 54,964	\$ 245,124
TOTAL					\$ 190,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,160	\$ 50,069	\$ 404	\$ -	\$ 2,757	\$ 174	\$ 1,380	\$ 180	\$ 54,964	\$ 245,124

ORIGINAL

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 HEALTHY FUTURES FUND
 FISCAL YEAR 2009
 STAFFING PATTERN

3/12/2009
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 1

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **DIRECTOR'S OFFICE/PROFESSIONAL SUPPORT SERVICES UNIT**
 FUND: **HEALTHY FUTURE FUNDS**

Input by Department													Input by Department										
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime/Holiday Pay	(G) Special Pay		(H) Increment		(J) (E+F+G+I) Subtotal	(N) Benefits					(R) Total Benefits (K thru Q)	(S) (J+R) TOTAL	Class		Ret Type		
							Hazardous Pay	Night Differential Pay	Date	Amnt.		(K) Retirement (J * 25.20%)	(L) Retire (DDI) (\$15.52*26PP)	(M) Social Security (6.2% * J)	(O) Medicare (1.45% * J)	(P) Life (I)			(P) Medical (Premium)	(Q) Dental (Premium)		Hosp	Den
1	A.1103	Staff Psychiatrist	POST, Laura (Unclass)	T20	\$ 190,160	\$ -	\$ -	\$ -	NA	\$ -	\$ 190,160	\$ 47,920	\$ 404	\$ -	\$ 2,757	\$ 174	\$ 1,380	\$ 180	\$ 52,815	\$ 242,975	1	1	DC
		TOTAL WARM BODY			\$ 190,160	\$ -	\$ -	\$ -		\$ -	\$ 190,160	\$ 47,920	\$ 404	\$ -	\$ 2,757	\$ 174	\$ 1,380	\$ 180	\$ 52,815	\$ 242,975			

Verified by MCA, Financial Services Branch

**Decision Package
FY 2010**

Department: Department of Mental Health and Substance Abuse **Division/Section:** Clinical Services Division/Drug & Alcohol Branch

Program Title: **Drug & Alcohol Treatment Services (New Beginnings)**

Activity Description:
To provide, develop, and /or support (via contract) Alcohol and Drug Treatment Services in a therapeutic and community-based settings for individuals and families, and most especially women and adolescents, affected by substance misuse, abuse or dependence. Services may include but are not limited to education, brief/early intervention, outpatient, intensive-outpatient, aftercare or continued care, day treatment, social detoxification, and residential.

- Major Objective(s):**
1. Developed Comprehensive Referral System (Continuum of Care) for Substance Abuse Services to improve access to treatment territory-wide.
 2. Full Implementation of Evidence-Based Models and Practices with fidelity and to include essential modifications that addresses cultural issues and competency pertaining to populations served.
 3. Attained Certification and/or Licensure of All Clinical and Technical staff in their respective positions with government of Guam and its contractors.
 4. Continue providing American Society of Addiction Medicine (ASAM) Levels 0.5, 0.7, I, II, III.2-D, and III.5 substance treatment services territory-wide.
 5. Initial Implementation of Guam Methamphetamine Action Plan in collaboration with referral sources.

- Short-term Goals:**
1. Increased treatment capacity for adult men needing ASAM levels 0.5, I, II, and III.5 by securing local funding
 2. Contract for the establishment of a long-term recovery home for women and their dependents (i.e., Oxford House)
 3. Established MOUs' between DMHSA and other government entities serving as referral sources (i.e., Court, DOC).
 4. Completed substance abuse "Needs Assessment Report" identifying gaps in services with given recommendations.
 5. Make Adult and Adolescent Matrix Model Training available for NGO's to participate and complete by Dec. 31, 2009
 6. Coordinate for a seminar on Screening, Brief Intervention, Referral, and Treatment and coordinate initial implementation.
 7. Implement Contingency Management with at least three activities supporting retention by December 31, 2009.
 8. In collaboration with Northwest Frontier Center make substance trainings available for those pursuing certification.
 9. Conducted a minimum of four public presentations to entice individuals to become certified, as substance counselors.
 10. Completed Annual Program Evaluations with Contractors (i.e., Lighthouse Center, Oasis, and Sanctuary)
 11. Continue annual contracts with NGOs' to maintain treatment capacity (NGOs': Lighthouse, Oasis, and Sanctuary).

Workload Output

Workload Indicator:	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Proposed Request
1. Improve Comprehensive Referral System	65%	75%	85%
2. Secure funding to increase capacity for men	0%	0%	100%
3. Establish Recovery Home for women with children	0%	50%	100%
4. Establish MOUs' to improve access	0%	30%	50%
5. Needs Assessment Report (annual)	65%	70%	100%
6. Evidenced-Based Practices with fidelity	55%	65%	75%
7. Certification & Licensure of Clinical staff	50%	55%	60%
8. Program Evaluations (annual)	0%	100%	100%
9. Certification Program w/GCC or UOG	5%	10%	15%
10. Reduce number of clients on wait-list	85%	90%	100%

**Decision Package
FY 2010**

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

Program Title: Day Treatment Services

Activity Description:

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

Major Objective(s):

1. Continue to promote and enhance the psychosocial, economic, and physical well being of each consumer enrolled with the program.
2. Continue to provide structured, therapeutic activities for the adults with serious mental illnesses.
3. Continue to provide a structured and less restrictive environment for consumers preparing for community integration from the Adult Inpatient Unit and Residential programs.
4. Continue to promote and enhance staff development.
5. To include DTS consumers in MOU with GMH to receive meals.

Short-term Goals:

1. Recruit one (1) Social Worker III to provide supportive care, case management and family psychoeducation for the consumers actively participating in DTS.
2. To recruit one (1) Program Coordinator II to facilitate vocational, educational, and housing opportunities for the participants in Guma IFIL, Guma Hinemlo, and Day Treatment Services
3. Recruit one (1) Clerk I to provide clerical support for the Residential Services and Day Treatment Services
4. Recruit one (1) Counselor to provide group psychotherapy
5. Four (4) Two-way radios are needed in the event of an emergency. A 15-passenger van is critically needed to transport consumers to activities in the community, and other vital activities as well as fuel and maintenance. Two (2) computers and printers for consumers to access information for skill development in the area of employment opportunities and accessing mental health information. Office supplies and furnitures and skill building activity supplies are needed to efficiently and effectively run the program services
6. Training is needed in the area of Basic Life Support (CPR), First Aid Training, Non-Violent Crisis Intervention Training, and Computer Literacy Skills and funding for the certification of these trainings as well as special driver's licenses (A, B, G).

Workload Output

Workload Indicator:	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Proposed Request
1. Improve case management activities	50%	70%	90%
2. Therapeutic Group Activities	50%	50%	80%
3. Implementation of Evidenced Based Practices	0%	25%	50%
4. Community integration activities	50%	70%	80%

**Decision Package
FY 2010**

Department: Department of Mental Health and Substance Abuse **Division/Section:** Clinical Services Division/ 24 Hr Supportive Housing Program/Guma Hinemlo

Program Title: 24-hour Supportive Housing Program

Activity Description:

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

Major Objective(s):

1. To continue contractual services with Vendor to provide supportive services and operational services for homeless adults with serious mental illnesses.
2. To continue budget request for local cash match appropriation as required by federal grant convenance.

Short-term Goals:

1. To recruit A Social Worker III to provide case management, individual and group supportive sessions, crisis intervention, linkages to family support and community resources, family psychoeducation, advocacy and the development of social skills
2. To recruit one (1) Mental Health Residential Treatment Program Manager for the management of operations of the residential homes.
3. To recruit one (1) Program Coordinator II can facilitate vocational, educational, and housing opportunities for the participants in Guma IFIL, Guma Hinemlo, and Day Treatment Services.

Workload Output

Workload Indicator:	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
1. Decrease waiting list and improve case management activities.	50%	70%	90%
2. Train consumers in activities of daily living skills and social skills.	50%	70%	90%
3. Implementation of Evidenced Based Practices	0%	25%	50%
4. Increase community based activities.	50%	70%	80%

**Decision Package
FY 2010**

ORIGINAL

Department: Department of Mental Health and
Substance Abuse

Division/Section: Clinical Services Division/ 24
Hr Residential
Treatment/Guma Ifil

Program Title: 24-hour Residential Treatment Services

Activity Description:

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

Major Objective(s):

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

Short-term Goals:

1. To recruit A Social Worker III to provide case management, individual and group supportive sessions, crisis intervention, linkages to family support and community resources, family psychoeducation, advocacy and the development of social skills
2. To recruit one (1) Mental Health Residential Treatment Program Manager for the management of operations of the residential homes.
3. To recruit one (1) Program Coordinator II can facilitate vocational, educational, and housing opportunities for the participants in Guma IFIL, Guma Hinemlo, and Day Treatment Services.
4. Four (4) Two-way radios are needed in the event of an emergency. Fuel and maintenance for vehicles, the air-conditioning units need to be replaced and the generator and the installation of a water tank is needed for the home as part of the minimum care requirements. A 15-passenger van is needed for group activities as well as a sedan to transport consumers to activities in the community, medical and psychiatric appointments, and other vital activities. Two (2) First Aid Kits are needed to replace the Kits that have expired. Office, kitchen, livingroom supplies, equipment furnitures are needed to efficiently run the program services and provide for the minimum care of the consumers
5. Training is needed in the area of Basic Life Support (CPR), First Aid Training, Non-Violent Crisis Intervention Training, and Computer Literacy Skills, Health Certificates and special licensures for staff. Funding for the certification of these trainings and licensures are also needed.
6. Complete a solicitation of interest in March 2009 to collect information on organizations who are interested in operating a residential facility.

ORIGINAL

Workload Output			
Workload Indicator:	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
1. Decrease waiting list and improve case management activities.	50%	70%	90%
2. Train consumers in activities of daily living skills and social skills.	75%	80%	90%
3. Implementation of Evidenced Based Practices	0%	25%	50%
3. Increase community based activities.	50%	70%	80%
4. Outsource Residential Program	0%	25%	50%

**Decision Package
FY 2010**

ORIGINAL

Department: Department of Mental Health and Substance Abuse **Division/Section:** Clinical Services Division/Residential Services

Program Title: Sagan Mami Programs

Activity Description:

DMHSA through a formal Agreement with Guma Mami, Inc. and with funding from Project for Assistance in Transition from Homelessness (PATH) and Community Mental Health Services (CMHS) block grant provides the management and operational services for the Sagan Mami Programs which has 4 components. : Drop-In Center; the Enrichment Center, Support Employment program, and Peer Mentorship program

1. Continue to provide Drop-In center activities in accordance with the International Clubhouse standards
2. Continue to provide Enrichment Center activities that includes the consolidation of information and literature on mental health and substance abuse issues and to be jointly run by consumers
3. Continue to provide supported employment activities utilizing the evidence based practice model created through the Substance Abuse and Mental Health Services Administration (SAMHSA) to help adult consumers with serious mental illness, actively participating in treatment in Department of Mental Health & Substance Abuse participate as much as possible in the competitive job market
4. Continue to provide Peer Support/mentorship training to consumers interested in mentoring other consumers to help develop positive life skills to cope with life's challenges in the road to recovery and healing
5. Continue to explore alternate location for the Sagan Mami and explore funding source to purchase

- Short-term Goals:**
1. Recruit one (1) Employment Specialist to facilitate employment activities.
 2. Submit grant application for the purchase and acquisition of a permanent place for the program
 3. Submit request for local funding to begin sustaining portions of the project
 4. A sedan is needed to transport consumers to various employment and training site

Workload Output			
Workload Indicator:	FY 2008 Level of Accomplishment	FY 2009 Anticipated Level	FY 2010 Projected Level
1. Increase employment opportunities	50%	60%	70%
2. Peer mentor cadre listing	50%	60%	70%
3. Community integration activities	50%	60%	70%

Government of Guam
Fiscal Year 2010
Budget Digest

[BBMR BD-1]

ORIGINAL

Function: HEALTH
Department/Agency: MENTAL HEALTH & SUBSTANCE ABUSE
Program: CLINICAL SERVICES

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010 General Fund	FY 2010 Federal Match Fund(s)	FY 2010 Other Fund 1/	FY 2010 Total Req. (C+D+E)

PERSONNEL SERVICES

111	Regular Salaries/Increments	\$1,245,805	\$1,470,432	\$801,204	\$0	\$601,761	\$1,402,965
112	Overtime/Special Pay	2,757	2,481	0	0	5,365	5,365
113	Benefits	358,766	387,977	261,971	0	203,549	465,520
TOTAL PERSONNEL SERVICES		\$1,607,328	\$1,860,890	\$1,063,175	\$0	\$810,675	\$1,873,850

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$10,000	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	336,204	0	0	336,204
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	76,176	58,559	30,450	0	0	30,450
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	72,000	239,075	311,075
TOTAL OPERATIONS		\$76,176	\$68,559	\$366,654	\$72,000	\$239,075	\$677,729

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

CAPITAL OUTLAY

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS

		\$1,683,504	\$1,929,449	\$1,429,829	\$72,000	\$1,049,750	\$2,551,579
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED	15.00	35.00	25.00	0.00	19.00	44.00
TOTAL FTEs	16.00	36.00	26.00	0.00	19.00	45.00

Schedule A - Off-Island Travel

ORIGINAL

Department/Agency: Department of Mental Health and Substance Abuse
 Division: Clinical Division Services
 Program: Residential and Day Treatment Services

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: _____ 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.
 2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Various contractual requirements			\$ 336,204.00		
Total Contractual			\$ 336,204.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Operational Supplies & Materials			\$ 30,450.00		
Total Supplies & Materials			\$ 30,450.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Guma Hinemlo Local Match			\$ 72,000.00		x
Guma Hinemlo Disallowed Cost			\$ 167,075.00		x
Total Miscellaneous			\$ 239,075.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
					x
					x
					x
Total Capital Outlay			\$ -		

ORIGINAL

DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 GENERAL FUND
 FISCAL YEAR 2010
 STAFFING PATTERN

3/12/2009
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FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE
 PROGRAM: **CLINICAL 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	Overtime/Holiday Pay/Weekend Pay	Special Pay		Increment		(E+F+G+I) Subtotal	Retirement (J * 26.33%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
							Hazardous Pay	Night Differential Pay	Date	Amt.										
1	B.1001	Clinical Administrator	LEITHEISER, Andrea (unclas)	R20	\$ 160,000	\$ -	\$ -	\$ -	09/12/10	\$ -	\$ 160,000	\$ 42,128	\$ 404	\$ -	\$ 2,320	\$ 174	\$ 1,380	\$ 180	\$ 46,586	\$ 206,586
2	B.1201	Medical Health Rec Supervisor	TYDINGCO, Karen	M11	\$ 44,524	\$ -	\$ -	\$ -		\$ -	\$ 44,524	\$ 11,723	\$ 404	\$ -	\$ 646	\$ 174	\$ 3,606	\$ 414	\$ 16,966	\$ 61,490
3	B.2002	Medical Records Clerk	MCDANIEL, Jesse*3.5%	E23	\$ 39,073	\$ -	\$ -	\$ -		\$ -	\$ 39,073	\$ 10,288	\$ 404	\$ -	\$ 567	\$ 174	\$ 1,838	\$ 231	\$ 13,501	\$ 52,574
4	B.1602	Program Coordinator III	OSBORN, Gayle	M15	\$ 51,092	\$ -	\$ -	\$ -		\$ -	\$ 51,092	\$ 13,453	\$ 404	\$ -	\$ 741	\$ 174	\$ 1,380	\$ 180	\$ 16,331	\$ 67,423
5	B.1601	Program Coordinator IV	BENAVENTE, Barbara SN.	N17	\$ 59,283	\$ -	\$ -	\$ -		\$ -	\$ 59,283	\$ 15,609	\$ 404	\$ -	\$ 860	\$ 174	\$ 1,380	\$ -	\$ 18,426	\$ 77,709
6	B.1703	Psychiatric Technician II	ALMANDRES, Mark	G13	\$ 31,138	\$ -	\$ 3,114	\$ -		\$ -	\$ 34,252	\$ 9,018	\$ 404	\$ -	\$ 497	\$ 174	\$ -	\$ -	\$ 10,093	\$ 44,344
7	B.1701	Psychiatric Technician II	QUINATA, Maria E.	G15	\$ 33,356	\$ -	\$ 3,336	\$ -		\$ -	\$ 36,692	\$ 9,661	\$ 404	\$ -	\$ 532	\$ 174	\$ 1,838	\$ 231	\$ 12,839	\$ 49,531
8	C.1112	Psychiatric Technician II	GARRIDO, George	G15	\$ 33,356	\$ -	\$ 3,336	\$ -		\$ -	\$ 36,692	\$ 9,661	\$ 404	\$ -	\$ 532	\$ 174	\$ 3,164	\$ 385	\$ 14,319	\$ 51,011
9	B.1104	Secretary II (Typist)	AGUON, Rose	H15	\$ 35,585	\$ -	\$ -	\$ -	08/21/10	\$ 208	\$ 35,793	\$ 9,424	\$ 404	\$ -	\$ 519	\$ 174	\$ -	\$ -	\$ 10,521	\$ 46,314
10	B.3001	Social Worker II	GENESE, Rose Marie	L09	\$ 38,454	\$ -	\$ 986	\$ -	01/01/10	\$ 995	\$ 40,435	\$ 10,647	\$ 404	\$ -	\$ 586	\$ 174	\$ -	\$ -	\$ 11,810	\$ 52,246
11	B.1505	Social Worker III	QUINATA, Sylvia	M09	\$ 41,584	\$ -	\$ 1,046	\$ -	08/16/10	\$ 239	\$ 42,869	\$ 11,287	\$ 404	\$ -	\$ 622	\$ 174	\$ -	\$ -	\$ 12,486	\$ 55,355
12	B.1507	Social Worker III	MIRAL, Manlyn	M16	\$ 52,880	\$ -	\$ 1,322	\$ -		\$ -	\$ 54,202	\$ 14,271	\$ 404	\$ -	\$ 786	\$ 174	\$ 3,164	\$ 385	\$ 19,184	\$ 73,386
13	B.3000	Support Services Administrator	KUBO, Helena	Q11	\$ 62,646	\$ -	\$ 1,566	\$ -		\$ -	\$ 64,212	\$ 16,907	\$ 404	\$ -	\$ 931	\$ 174	\$ -	\$ -	\$ 18,416	\$ 82,628
14	B.1202	Medical Records Clerk	Recruitment in Progress	E01	\$ 16,656	\$ -	\$ -	\$ -		\$ -	\$ 16,656	\$ 4,386	\$ 404	\$ -	\$ 242	\$ 174	\$ 2,233	\$ 270	\$ 7,708	\$ 24,364
15	B.1911	Psychiatric Technician II	VACANT	G01	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	D.1001	Residential Program Manager	VACANT	M01	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	B.1501	Social Service Supervisor I	Recruitment in Progress	N01	\$ 31,064	\$ -	\$ 1,872	\$ -		\$ -	\$ 32,936	\$ 8,672	\$ 404	\$ -	\$ 478	\$ 174	\$ 3,164	\$ 385	\$ 13,277	\$ 46,213
18	B.1302	Social Worker I	VACANT	K01	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	B.1304	Social Worker I	VACANT	K01	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	B.1503	Social Worker I	Recruitment in Progress	K01	\$ 24,656	\$ -	\$ 616	\$ -		\$ -	\$ 25,272	\$ 6,654	\$ 404	\$ -	\$ 366	\$ 174	\$ 2,233	\$ -	\$ 9,832	\$ 35,104
21	B.1508	Social Worker I	VACANT	K01	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	B.1506	Social Worker II	VACANT	L01	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	B.1502	Social Worker II	Recruitment in Progress	L01	\$ 26,520	\$ -	\$ 702	\$ -		\$ -	\$ 27,222	\$ 7,168	\$ 404	\$ -	\$ 395	\$ 174	\$ 1,380	\$ 156	\$ 9,676	\$ 36,898
24	CH.005	Social Worker II	VACANT	L01	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	P.1025	Social Worker II	VACANT	L01	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	B.1603	Word Processing Secretary II	VACANT	H01	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL					\$ 781,867	\$ -	\$ 17,895	\$ -		\$ 1,442	\$ 801,204	\$ 210,957	\$ 6,862	\$ -	\$ 11,617	\$ 2,958	\$ 26,760	\$ 2,817	\$ 261,971	\$ 1,063,175