



## **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 AGENCY**.

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 the certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.

A handwritten signature in black ink, appearing to read "BERTHA M. DUENAS", enclosed within a hand-drawn oval.

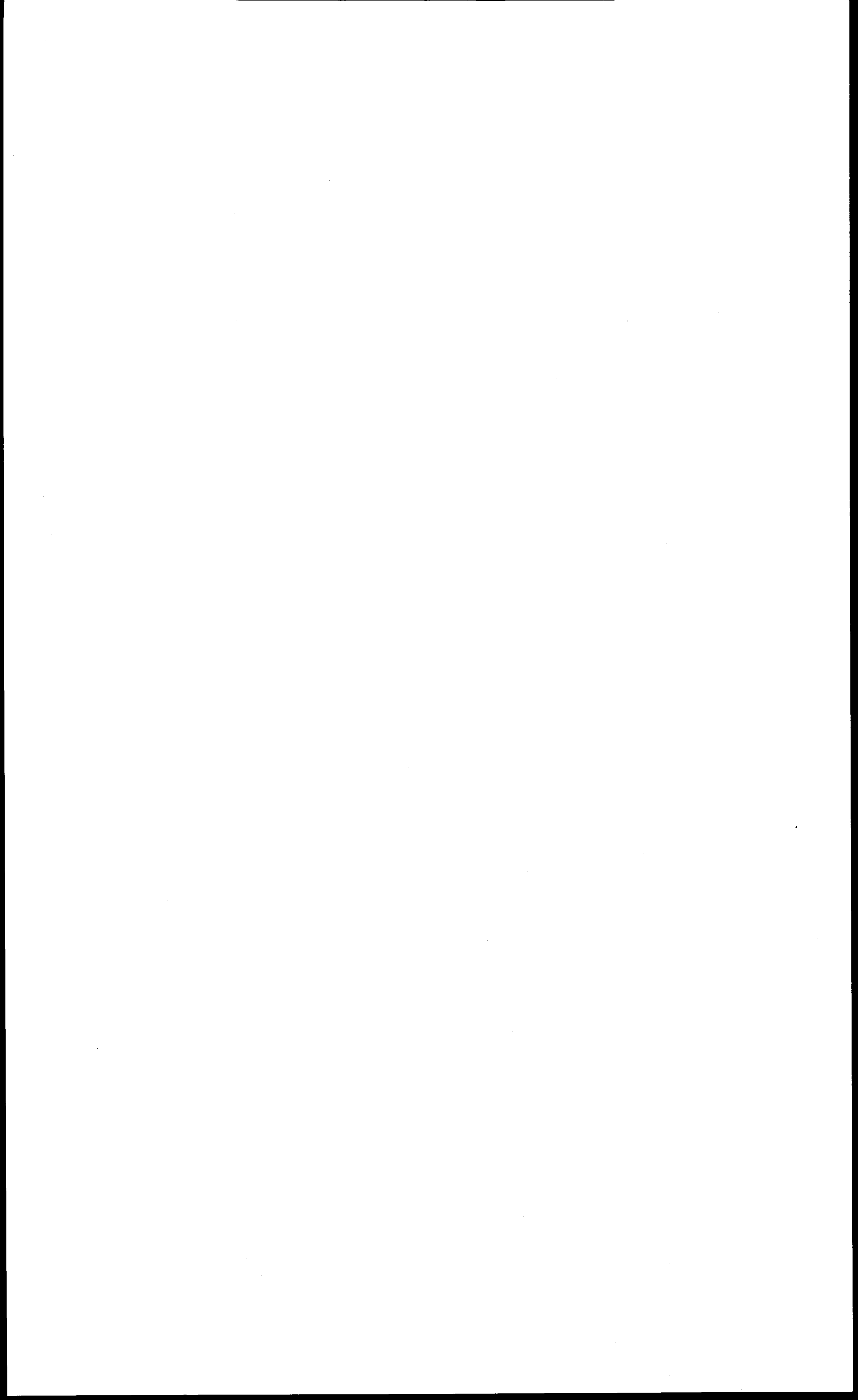
**BERTHA M. DUENAS**

Date: **MAR 26 2010**

ORIGINAL

**DEPARTMENT OF  
MENTAL HEALTH AND  
SUBSTANCE ABUSE**

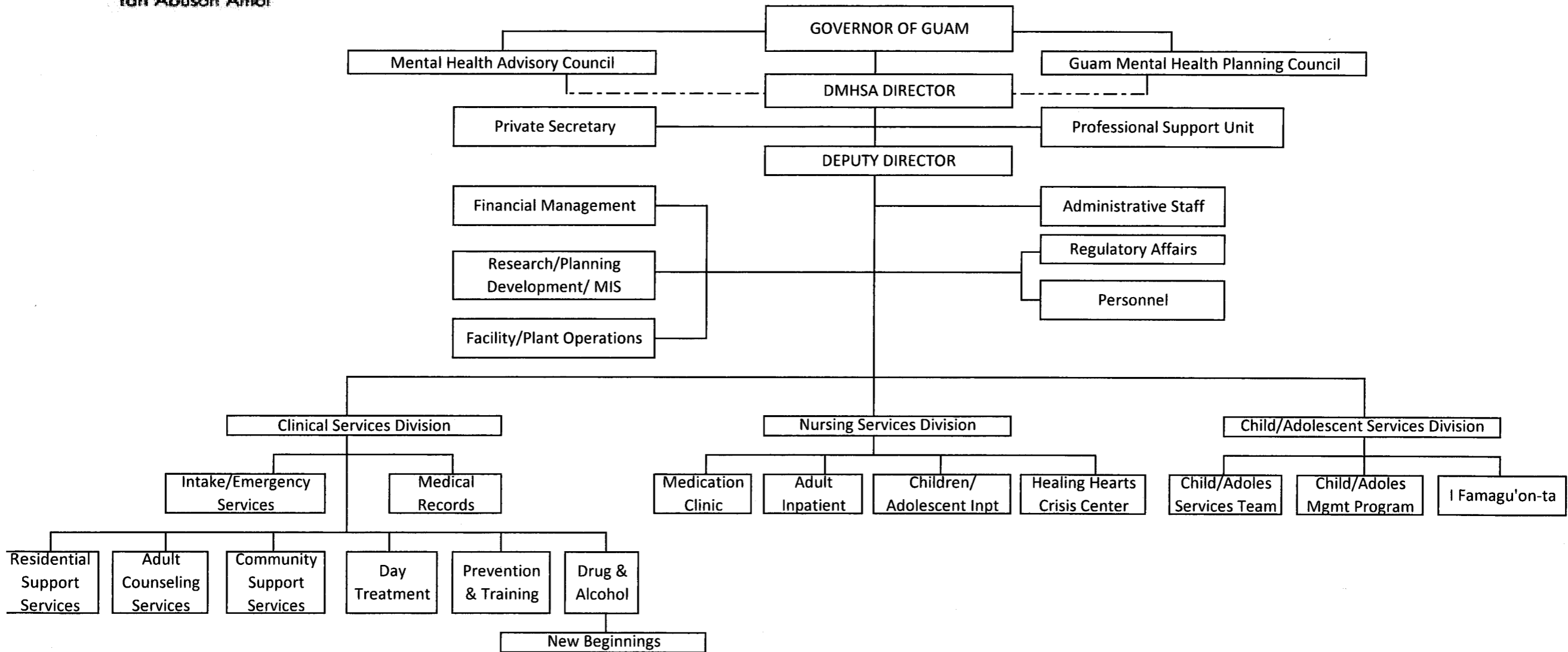
**FISCAL YEAR 2011  
BUDGET REQUEST**





department of  
**MENTAL HEALTH &  
SUBSTANCE ABUSE**  
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# FY2011 Organizational Chart



**Government of Guam  
Fiscal Year 2011 Budget  
Department / Agency Narrative**

**FUNCTION:** HEALTH & HUMAN SERVICES

**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:

<b>Program</b>	<b>Target Group</b>	<b>Services</b>
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 2011 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 2011  
Budget Digest**

[BBMR BD-1]

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

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	Governor's Request			
				FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments/Special Pay	\$4,039,923	\$4,463,117	\$3,515,144	\$0	\$810,970	\$4,326,114
112	Overtime	55,149	\$85,051	\$107,677	0	\$30,200	137,877
113	Benefits	1,078,245	\$1,465,819	\$1,214,055	0	\$261,283	1,475,338
114	Insurance Benefits (Medical / Dental / Life)	0	\$199,272	\$0	0	\$0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$5,173,317</b>	<b>\$6,213,259</b>	<b>\$4,836,876</b>	<b>\$0</b>	<b>\$1,102,453</b>	<b>\$5,939,329</b>

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$3,225	\$95,000	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	2,917,453	3,299,877	4,159,214	0	254,075	4,413,289
233	OFFICE SPACE RENTAL:	26,190	65,658	98,000	0	0	98,000
240	SUPPLIES & MATERIALS:	345,687	1,955,609	357,223	0	1,041,169	1,398,392
250	EQUIPMENT:	1,340	0	19,100	0	143,339	162,439
270	WORKERS COMPENSATION	0	13,000	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:	46,469	239,075	54,260	0	9,000	63,260
<b>TOTAL OPERATIONS</b>		<b>\$3,340,364</b>	<b>\$5,668,219</b>	<b>\$4,687,797</b>	<b>\$0</b>	<b>\$1,447,583</b>	<b>\$6,135,380</b>

UTILITIES							
361	Power	\$520,962	\$514,828	\$520,000	\$0	\$0	\$520,000
362	Water/ Sewer	23,743	15,972	20,000	0	0	20,000
363	Telephone/ Toll	105,464	90,000	120,000	0	0	120,000
<b>TOTAL UTILITIES</b>		<b>\$650,169</b>	<b>\$620,800</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,000</b>

450	<b>CAPITAL OUTLAY</b>	\$0	\$0	\$0	\$0	\$165,000	\$165,000
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<b>TOTAL APPROPRIATIONS</b>		<b>\$9,163,850</b>	<b>\$12,502,278</b>	<b>\$10,184,673</b>	<b>\$0</b>	<b>\$2,715,036</b>	<b>\$12,899,709</b>
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1/ Specify Fund Source

HEALTHY FUTURES FUND

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		5.00	15.00	13.00	0.00	2.00	15.00
CLASSIFIED		108.00	87.00	72.00	0.00	17.00	89.00
<b>TOTAL FTEs</b>		<b>113.00</b>	<b>102.00</b>	<b>85.00</b>	<b>0.00</b>	<b>19.00</b>	<b>104.00</b>

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
DIRECTOR'S OFFICE			\$ 3,806,877.00		
CLINICAL SERVICES DIVISION			\$ 221,080.00		
CHILD/ADOLESCENT SERVICES DIV			\$ 32,995.00		
NURSING SERVICES DIVISION			\$ 117,000.00		
RESIDENTIAL GROUP HOME			\$ 235,337.00		
<b>Total Contractual</b>			<b>\$ 4,413,289.00</b>		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
DIRECTOR'S OFFICE			\$ 327,111.00		
CLINICAL SERVICES DIVISION			\$ 82,374.00		
CHILD/ADOLESCENT SERVICES DIV			\$ 30,112.00		
NURSING SERVICES DIVISION			\$ 958,795.00		
RESIDENTIAL GROUP HOME					
<b>Total Supplies &amp; Materials</b>			<b>\$ 1,398,392.00</b>		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
DIRECTOR'S OFFICE			\$ 83,500.00		
CLINICAL SERVICES DIVISION			\$ 59,839.00		
CHILD/ADOLESCENT SERVICES DIV			\$ 5,100.00		
NURSING SERVICES DIVISION			\$ 14,000.00		
RESIDENTIAL GROUP HOME					
<b>Total Equipment</b>			<b>\$ 162,439.00</b>		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
DIRECTOR'S OFFICE			\$ 4,500.00		
CLINICAL SERVICES DIVISION			\$ 9,000.00		
CHILD/ADOLESCENT SERVICES DIV			\$ 14,000.00		
NURSING SERVICES DIVISION			\$ 35,760.00		
RESIDENTIAL GROUP HOME					
<b>Total Miscellaneous</b>			<b>\$ 63,260.00</b>		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
DIRECTOR'S OFFICE					
CLINICAL SERVICES DIVISION			\$ 60,000.00		
CHILD/ADOLESCENT SERVICES DIV					
NURSING SERVICES DIVISION			\$ 105,000.00		
RESIDENTIAL GROUP HOME					
<b>Total Capital Outlay</b>			<b>\$ 165,000.00</b>		

**Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(PROPOSED)**

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES

DEPARTMENT/AGENCY: MENTAL HEALTH AND SUBSTANCE ABUSE

PROGRAM: SUMMARY

FUND: SUMMARY

No.	(A) DIVISION AND FUNDING	(B) Total Salary	(C) Total Overtime	(D) Total Special*	(E) Total Increment Amt.	(F) (B+C+D+E) Subtotal	(G) Retirement (F * 27.46%)	(H) Retire (DDI) (\$16.66*26PP)	(I) Social Security (6.2% * J)	Benefits			Input by Department		(N) Total Benefits (G thru M)	(O) (F + N) TOTAL
										(J) Medicare (1.45% * F)	(K) Life (I)	(L) Medical (Premium)	(M) Dental (Premium)			
1																
2	GENERAL FUND															
3																
4	DIRECTOR'S OFFICE	515,604	0	0	6,117	521,721	143,265	4,765	0	7,565	2,436	18,558	1,862	178,450	700,171	
5	CLINICAL SERVICES	645,655	0	11,801	6,819	664,275	182,410	3,032	0	6,624	2,262	21,905	2,376	218,609	882,884	
6	CHILD/ADOLESCENT SERVICES	825,677	0	17,765	2,925	846,367	232,412	10,395	0	11,460	4,698	33,764	3,613	296,343	1,142,710	
7	NURSING SERVICES	1,214,288	107,677	147,924	12,006	1,481,895	406,928	6,494	0	19,465	4,698	44,203	4,537	486,325	1,968,220	
8	RESIDENTIAL HOMES	101,100	0	5,448	2,015	108,563	29,811	866	0	1,574	348	1,560	168	34,328	142,891	
9																
10	SUBTOTAL - GENERAL FUND	3,302,324	107,677	182,938	29,882	3,622,821	994,826	25,552	0	46,688	14,442	119,990	12,556	1,214,055	4,836,876	
11																
12																
13	HEALTHY FUTURES FUND															
14																
15	DIR'S OFFICE/PROFESSIONAL SUPPORT	261,702	0	0	0	261,702	52,218	433	0	2,757	174	1,560	168	57,310	319,012	
16	CLINICAL SERVICES	477,701	30,200	46,833	8,078	562,812	154,548	6,931	0	8,161	2,784	21,843	2,556	196,823	759,635	
17	NURSING SERVICES	16,656	0	0	0	16,656	4,574	433	0	242	174	1,560	168	7,150	23,806	
18																
19	SUBTOTAL - HEALTHY FUTURES FUND	756,059	30,200	46,833	8,078	841,170	211,340	7,797	0	11,160	3,132	24,963	2,892	261,283	1,102,453	
20																
21																
22																
23																
24																
25																
		\$4,058,383	\$137,877	\$229,771	\$37,960	\$4,463,991	\$1,206,166	\$33,349	\$0	\$57,848	\$17,574	\$144,953	\$15,448	\$1,475,338	\$5,939,329	

\* Night Differential / Hazardous / Worker's Compensation / etc.

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

**Government of Guam  
Fiscal Year 2010  
Agency Staffing Pattern  
(CURRENT)**

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES

DEPARTMENT/AGENCY: MENTAL HEALTH AND SUBSTANCE ABUSE

PROGRAM: SUMMARY

FUND: SUMMARY

No.	(A) Division	(B) Total Salary	(C) Total Overtime	(D) Total Special*	(E) Total Increment Amt.	(F) (B+C+D+E) Subtotal	(G) Retirement (F * 26.04%)	(H) Retire (DDI) (\$16.66*26PP)	(I) Social Security (6.2% * J)	(J) Medicare (1.45% * F)	(K) Life (1/)	Input by Department		(N) Total Benefits (G thru M)	(O) (F + N) TOTAL	
												(L) Medical (Premium)	(M) Dental (Premium)			
												Benefits				
1																
2	GENERAL FUND															
3																
4	DIRECTOR'S OFFICE	\$522,956	\$0	\$0	\$837	523,793	136,395	4,765	0	7,595	2,436	18,558	1,862	171,611	695,404	
5	CLINICAL SERVICES	568,329	3,775	15,765	1,114	588,983	153,371	2,166	0	5,547	1,914	17,664	1,837	182,499	771,482	
6	CHILD/ADOLESCENT SERVICES	828,422	252	11,517	1,385	841,575	219,147	10,395	0	11,390	4,698	33,452	3,613	282,695	1,124,270	
7	NURSING SERVICES	1,138,025	123,862	197,447	2,857	1,462,191	380,754	5,195	0	18,976	4,350	39,523	4,033	452,832	1,915,023	
8	RESIDENTIAL HOMES	101,100	0	5,448	0	106,548	27,745	866	0	1,545	348	1,560	168	32,232	138,780	
9																
10	SUBTOTAL - GENERAL FUND	3,158,832	127,889	230,177	6,193	3,523,090	917,412	23,387	0	45,053	13,746	110,757	11,513	1,121,869	4,644,959	
11																
12																
13	HEALTHY FUTURES FUND															
14																
15	DIR'S OFFICE/PROFESSIONAL SUPPORT	261,702	0	0	0	261,702	49,518	433	0	2,757	174	1,560	168	54,610	316,312	
16	CLINICAL SERVICES	472,874	30,200	48,899	2,326	554,299	144,339	5,195	0	8,037	2,784	24,076	2,242	186,674	740,973	
17	NURSING SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
18																
19	SUBTOTAL - HEALTHY FUTURES FUND	734,576	30,200	48,899	2,326	816,001	193,857	5,628	0	10,794	2,958	25,636	2,410	241,284	1,057,285	
20																
21																
22																
23																
24																
25																
		\$3,893,408	\$158,089	\$279,076	\$8,519	\$4,339,091	\$1,111,269	\$29,015	\$0	\$55,847	\$16,704	\$136,393	\$13,923	\$1,363,153	\$5,702,244	

\* Night Differential / Hazardous / Worker's Compensation / etc.

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

**Decision Package  
FY 2011**

Department/Agency: DMHSA

Division/Section:

Director's Office/Profess

**Program Title:** Director's Office/Professional Support Unit

**Activity Description:**

The Director's Office provides the overall administration and support services to the Department of Mental Health and Substance in order to provide services to DMHSA consumers. This office manages all funds and is the resource sponsor for all divisions and sections, strategically aligns administrative units and functions directly or indirectly impacting patient care - program development, quality assurance, policies & procedures, medical records, fee schedule development and implementation, etc. The Professional Support Unit consists of the medical staff that provides psychiatric treatment for DMHSA consumers; this service is also augmented by a contract with Locum Tenans.Com.

**Major Objective(s):**

1. Provide the highest level of medical/psychological care to consumers in a timely and most effective manner.
2. Enhance the quality of care provided to consumers by other clinicians.
3. Ensure program needs through close liaison with federal grants administrators.
4. Maintain close liaison with community units to ensure services meet needs.
5. Continue to seek resources (funding) for enhancement and sustainability of DMHSA Services.
6. Facilitate the "Transformation" of DMHSA from facility health care provider to community base settings.

**Short-term Goals:**

1. Facilitate and implement the approved Guam Comprehensive Implementation Plan.
2. Improve minimum care requirements and achieve JCAHO accreditation standards.
3. Facilitate the development of the 24-hour Drug/Alcohol Unit and Forensic Unit.
4. Continue to improve the quality of care through recruitment for critical clinical positions and professional staff development.

**Workload Output**

Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
1. Complete implementation of the Permanent Injunction Comprehensive Plan - personnel recruitment	41	12	7
2. Complete Community Based Homes with DOI/OIA Funds	0	1	1
3. JCAHO Accreditation Standards	Compilation of PPs	Policies/Procedures	Accreditation
4. Medication Formulary System	Economic Impact Study	Public Hearing	Implementation
5. Public/Private Partnership for Enhancement of Care	Identify Private Sectors	Organize Service Groups	Install Councils for Systems
6. Medical Records Technology	Overview by new MIS	Implement support contract	Clinical Records in Software





**Decision Package  
FY 2011**

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

**Division/Section:**

Director's Office

**Program Title:** Regulatory Affairs/Quality Assurance

**Activity Description:**

Vision:

*"It is the intention of DMHSA's Quality Assurance Program and all of its employees to comply with all applicable laws, regulations, policies and ethical statements set forth in our Compliance Plan."*

This section oversees the evaluation and continuous improvement of department services and service delivery through written guidance to ensure the best possible mental health care for the community according to established guidelines. This section provides for the safety of personnel, clients and visitors and provides facility inspection control guidelines.

**Major Objective(s):**

To develop and implement a reasonable compliance program that is mission-focused through a shared vision, specified goals and objectives to insure a safe, law-abiding, ethical and productive program that will be communicated to all persons that have a relationship with this Department with the expectation that they will be adhered to by everyone.

1. Complete written policies and procedures, guidelines and orientations for personnel.
2. Implement continuous quality improvement programs.
3. Provide a safe environment for all employees, clients and visitors within the facilities.

**Short-term Goals:**

- 1 Develop and Implement a QA Compliance Plan; prioritize duties and responsibilities.
- 2 Seek technical assistance to perform and/or coordinate audit functions.
- 3 Identify new and existing policies and procedures applicable to QA Program.
- 4 Increase current staffing level to develop and implement The QA Compliance Plan.

**Workload Output**

Workload Indicator:	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Identify applicable laws, regulations, policies and 1 ethical statements.	This new program is referenced in the U.S. District Court Amended Permanent Injunction Court Order No. 1; File Date: December 3, 2009.	50%	100%
2 Establish compliance plan.		50%	100%
3 Create policies to comply.		50%	100%
Communicate with 4 stakeholders.		60%	100%



**Government of Guam  
Fiscal Year 2011  
Budget Digest**

[BBMR BD-1]

**Function:** HEALTH & HUMAN SERVICES  
**Department/Agency:** MENTAL HEALTH & SUBSTANCE ABUSE  
**Program:** DIRECTOR'S OFFICE/PROFESSIONAL SUPPORT UNIT

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011	FY 2011	FY 2011	FY 2011
				General Fund	Federal Match Fund(s)	Other Fund 1/	Total Req. (C+D+E)
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments/Special Pay	\$626,548	\$857,528	\$521,721	\$0	\$261,702	\$783,423
112	Overtime	0	5,365	0	0	0	0
113	Benefits	143,811	573,434	178,450	0	57,310	235,760
114	Insurance Benefits (Medical / Dental / Life)	0	33,876	0	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$770,359</b>	<b>\$1,470,203</b>	<b>\$700,171</b>	<b>\$0</b>	<b>\$319,012</b>	<b>\$1,019,183</b>
<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$95,000	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	1,061,462	1,537,304	3,806,877	0	0	3,806,877
233	OFFICE SPACE RENTAL:	12,434	0	0	0	0	0
240	SUPPLIES & MATERIALS:	26,598	1,338,174	327,111	0	0	327,111
250	EQUIPMENT:	1,340	0	0	0	83,500	83,500
270	WORKERS COMPENSATION	0	13,000	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	4,500	0	0	4,500
<b>TOTAL OPERATIONS</b>		<b>\$1,101,834</b>	<b>\$2,983,478</b>	<b>\$4,138,488</b>	<b>\$0</b>	<b>\$83,500</b>	<b>\$4,221,988</b>
<b>UTILITIES</b>							
361	Power	\$520,962	\$514,828	\$520,000	\$0	\$0	\$520,000
362	Water/ Sewer	23,743	15,972	20,000	0	0	20,000
363	Telephone/ Toll	105,464	90,000	120,000	0	0	120,000
<b>TOTAL UTILITIES</b>		<b>\$650,169</b>	<b>\$620,800</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,000</b>
450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$2,522,362</b>	<b>\$5,074,481</b>	<b>\$5,498,659</b>	<b>\$0</b>	<b>\$402,512</b>	<b>\$5,901,171</b>
1/ Specify Fund Source (Healthy Futures Fund)							
<b>FULL TIME EQUIVALENCIES (FTEs)</b>							
UNCLASSIFIED		3.00	4.00	2.00	0.00	2.00	4.00
CLASSIFIED		15.00	12.00	12.00	0.00	0.00	12.00
<b>TOTAL FTEs</b>		<b>18.00</b>	<b>16.00</b>	<b>14.00</b>	<b>0.00</b>	<b>2.00</b>	<b>16.00</b>

Schedule A - Off-Island Travel

Department/Agency: MENTAL HEALTH & SUBSTANCE ABUSE  
 Division: DIRECTOR'S OFFICE/PROFESSIONAL SUPPORT UNIT  
 Program: \_\_\_\_\_

Purpose / Justification for Travel

NA

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 2010?	
				Yes	No
REHAB/DETOX & PREVENTION			\$ 44,160.00	X	
YOUTH, TOBACCO DRUG & ALCOHOL PROG			\$ 9,554.00	X	
SERVICES CONTRACT			\$ 3,235,663.00	X	
OFFICE EQUIPMENT LEASES (COPIERS)			\$ 18,500.00	X	
BUILDING INSURANCE			\$ 50,500.00	X	
FIRE SUPPRESSION SYSTEM MAINT.			\$ 5,000.00	X	
A/C MAINTENANCE			\$ 12,500.00	X	
GENERATOR MAINTENANCE			\$ 2,000.00	X	
HOUSEKEEPING SERVICES			\$ 42,000.00	X	
LEGAL SERVICES			\$ 139,000.00	X	
FACILITIES UPGRADE			\$ 175,000.00		X
SAFETY COMPLIANCE REQUIREMENTS			\$ 3,500.00		X
GROUNDS MAINTENANCE			\$ 12,500.00	X	
TRASH COLLECTION			\$ 10,000.00	X	
TIER SUPPORT PLAN			\$ 31,000.00		X
ETREBY PHARMACY SUPPORT PLAN			\$ 5,000.00	X	
WEBSITE SUPPORT PLAN			\$ 5,000.00	X	
E-MAIL SUPPORT PLAN/GOOGLEWORKS			\$ 6,000.00		
<b>Total Contractual</b>			<b>\$ 3,806,877.00</b>		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
FUEL/LUBRICANT (20) VEHICLES			\$ 15,000.00	X	
FACILITY MAINT SUPPLIES - Elec.,Plumbing, Carpentry - interior/exterior - repairs/maintenance			\$ 15,000.00	X	
HOUSEKEEPING SUPPLIES			\$ 18,000.00	X	
OFFICE SUPPLIES			\$ 10,000.00	X	
SAFETY COMPLIANCE MATERIALS			\$ 5,000.00	X	
MEDICATION SUPPLIES - PROFESSIONAL UNIT			\$ 264,111.00	X	
<b>Total Supplies &amp; Materials</b>			<b>\$ 327,111.00</b>		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
FIRE EXTINGUISHER REPLACEMENTS	50	90	\$ 4,500.00		X
SAFETY EQUIPMENT			\$ 4,000.00		
COMPUTERS/PRINTERS/SOFTWARES			\$ -		
UPGRADES FOR IT QUALIFICATIONS FOR JCAHO ACCREDITATION			\$ -		
			\$ 75,000.00		
			\$ -		
<b>Total Equipment</b>			<b>\$ 83,500.00</b>		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
SAFETY TRAINING/RECERTIFICATION	4	250	\$ 1,000.00		
SAFETY TRAINING/RECERTIFICATION	1	3500	\$ 3,500.00		
			\$ -		
			\$ -		
<b>Total Miscellaneous</b>			<b>\$ 4,500.00</b>		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			<b>\$ -</b>		

**Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(PROPOSED)**

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES

DEPARTMENT/AGENCY: MENTAL HEALTH AND SUBSTANCE ABUSE

PROGRAM: DIRECTOR'S OFFICE

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	Special*	Increment		Subtotal (E+F+G+I)	Retirement (J * 27.46%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amnt.											
1	A.1001	Director	VACANT 2/	L3-8	\$ 75,208	\$0	\$0	NA	\$0	\$75,208	\$20,652	\$433	\$0	\$1,091	\$174	\$2,524	\$252	\$25,126	\$100,334	
2	A.1002	Deputy Director	TEDTAOTAO, Jason	LL-5	\$ 55,303	0	\$0	NA	0	55,303	\$15,186	\$433	0	802	\$174	1,560	168	18,323	73,626	
3	A.1010	Chief of Administration	RICHARDS, Priscilla	O-12	\$ 54,329	0	\$0	01/28/11	1,427	55,756	\$15,311	\$0	0	808	\$174	1,560	168	18,021	73,777	
4	A.1007	Administrative Assistant	SANTOS, Adelina	J-08	\$ 32,119	0	\$0	12/12/11	0	32,119	\$8,820	\$0	0	466	\$174	0	0	9,460	41,579	
5	E.1002	Administrative Assistant	SALANGA, Yvette	J-08	\$ 32,119	0	\$0	08/13/11	191	32,310	\$8,872	\$433	0	468	\$174	1,248	0	11,196	43,506	
6	P.1024	Housekeeper II	MAFNAS, Francisco	D-09	\$ 22,968	0	\$0	04/04/11	396	23,364	\$6,416	\$433	0	339	\$174	1,248	168	8,778	32,142	
7	E.1406	Maintenance Specialist	BEJADO, Jose	I-12	\$ 34,368	0	\$0	03/06/11	702	35,070	\$9,630	\$433	0	509	\$174	1,560	168	12,474	47,544	
8	E.1405	Maintenance Supervisor	VACANT 2/	J-14	\$ 39,491	0	\$0	07/20/11	346	39,837	\$10,939	\$433	0	578	\$174	1,560	168	13,852	53,689	
9	E.1402	Maintenance Worker	FLORES, John C.	H-16	\$ 36,831	0	\$0	01/23/11	967	37,798	\$10,379	\$433	0	548	\$174	1,662	216	13,413	51,211	
10	A.1005	Messenger Clerk	SANCHEZ, Julia	D-12	\$ 25,452	0	\$0	08/28/12	0	25,452	\$6,989	\$433	0	369	\$174	0	0	7,965	33,417	
11	E.1201	Personnel Officer	VACANT 2/	L-01	\$ 26,520	0	\$0	NA	0	26,520	\$7,282	\$433	0	385	\$174	4,076	386	12,736	39,256	
12	C.1304	Program Coordinator II	PANGELJAN, Emily	L-10	\$ 39,780	0	\$0	04/05/11	696	40,476	\$11,115	\$0	0	587	\$174	1,560	168	13,604	54,080	
13	E.1302	Safety Officer	CEPEDA, David	G-02	\$ 19,893	0	\$0	12/01/10	976	20,869	\$5,731	\$433	0	303	\$174	0	0	6,640	27,509	
14	E.1404	Maintenance Worker	TAITAGUE, David	H-02	\$ 21,223	0	\$0	06/09/11	416	21,639	\$5,942	\$433	0	314	\$174	0	0	6,863	28,502	
15					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
16					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
17					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
18					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
19					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
20					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
21					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
22					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
23					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
24					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
25					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
<b>Grand Total:</b>					<b>\$515,604</b>	<b>\$0</b>	<b>\$0</b>		<b>\$6,117</b>	<b>\$521,721</b>	<b>\$143,265</b>	<b>\$4,765</b>	<b>\$0</b>	<b>\$7,565</b>	<b>\$2,436</b>	<b>\$18,558</b>	<b>\$1,862</b>	<b>\$178,450</b>	<b>\$700,171</b>	

\* Night Differential / Hazardous / Worker's Compensation / etc.

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

2/ A.1001 VICE: Shimizu, David L.G.

1/8/2010

E.1201

VICE: Finona,

1/15/2010

E.1406 VICE: San Agustin, Henry

2/19/2010

**Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(PROPOSED)**

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E) (F) (G) (H) (I) (J)						(K)	
				1/	2/	3/	4/	5/	6/		
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(E+F+G+H+I+J) Subtotal
1	A.1001	Director	VACANT 2/	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	A.1002	Deputy Director	TEDTAOTAO, Jason	0	0	0	0	0	0	0	0
3	A.1010	Chief of Administration	RICHARDS, Priscilla	0	0	0	0	0	0	0	0
4	A.1007	Administrative Assistant	SANTOS, Adelina	0	0	0	0	0	0	0	0
5	E.1002	Administrative Assistant	SALANGA, Yvette	0	0	0	0	0	0	0	0
6	P.1024	Housekeeper II	MAFNAS, Francisco	0	0	0	0	0	0	0	0
7	E.1406	Maintenance Specialist	BEJADO, Jose	0	0	0	0	0	0	0	0
8	E.1405	Maintenance Supervisor	VACANT 2/	0	0	0	0	0	0	0	0
9	E.1402	Maintenance Worker	FLORES, John C.	0	0	0	0	0	0	0	0
10	A.1005	Messenger Clerk	SANCHEZ, Julia	0	0	0	0	0	0	0	0
11	E.1201	Personnel Officer	VACANT 2/	0	0	0	0	0	0	0	0
12	C.1304	Program Coordinator II	PANGELINAN, Emily	0	0	0	0	0	0	0	0
13	E.1302	Safety Officer	CEPEDA, David	0	0	0	0	0	0	0	0
14	E.1404	Maintenance Worker	TAITAGUE, David	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(PROPOSED)

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES

DEPARTMENT/AGENCY: MENTAL HEALTH AND SUBSTANCE ABUSE

PROGRAM: DIRECTOR'S OFFICE/PROFESSIONAL SUPPORT SERVICES UNIT

FUND: HEALTHY FUTURES FUND

Input by Department										Input by Department										
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 27.46%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.					Life (1/)						
1	A.1103	STAFF PSYCHIATRIST	VACANT	T-20	\$190,160	\$0	\$0		\$0	\$190,160	\$52,218	\$433	\$0	\$2,757	\$174	\$1,560	\$168	\$57,310	\$247,470	
2	A.2007	PHARMACIST	LEBITA, Zenaida (PT Cntct)	OX-20	71,542	0	\$0		0	71,542	0	0	0	\$0	\$0	0	0	0	0	71,542
3	A.2006	PHYSICIAN SPECIALIST (Med. Do)	VACANT		0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
4					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
5					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
6					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
7					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
8					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
9					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
10					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
11					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
12					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
13					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
14					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
15					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
16					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
17					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
18					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
19					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
20					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
21					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
22					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
23					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
24					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
25					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	0
			<b>Grand Total:</b>		\$261,702	\$0	\$0		\$0	\$261,702	\$52,218	\$433	\$0	\$2,757	\$174	\$1,560	\$168	\$57,310	\$319,012	

\* Night Differential / Hazardous / Worker's Compensation / etc.

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

**Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(PROPOSED)**

Input by Department											
Special Pay Categories											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E) - (J)						(K) (E+F+G+H+I+J) Subtotal
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	A.1103	STAFF PSYCHIATRIST	VACANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	A.2007	PHARMACIST	LEBITA, Zenaida (PT Cntct)	0	0	0	0	0	0	0	0
3	A.2006	PHYSICIAN SPECIALIST (Med. Do)	VACANT	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2010  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES

DEPARTMENT/AGENCY: MENTAL HEALTH AND SUBSTANCE ABUSE

PROGRAM: DIRECTOR'S OFFICE/ADMINISTRATIVE SUPPORT/MAINTENANCE SUPPORT

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	Special*	Increment		Subtotal	Retirement (J * 26.04%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.					Medicare (1.45% * J)	Life (1/)					
1	A.1001	Director	VACANT 2/	L3-8	\$ 75,208	\$0	\$0		NA	\$75,208	\$19,584	\$433	\$0	\$1,091	\$174	\$2,524	\$252	\$24,058	\$99,266	
2	A.1002	Deputy Director	TEDTAOTAO, Jason	LL-5	\$ 55,303	0	\$0		NA	55,303	14,401	\$433	0	802	\$174	1,560	168	17,538	72,841	
3	A.1010	Chief of Administration	RICHARDS, Priscilla	O-12	\$ 54,329	0	\$0	01/28/11	0	54,329	14,147	\$0	0	788	\$174	1,560	168	16,837	71,166	
4	A.1007	Administrative Assistant	SANTOS, Adelina	J-07	\$ 30,972	0	\$0	06/12/10	382	31,354	8,165	\$0	0	455	\$174	0	0	8,793	40,147	
5	E.1002	Administrative Assistant	SALANGA, Yvette	J-08	\$ 32,119	0	\$0	08/13/11	0	32,119	8,364	\$433	0	466	\$174	1,248	0	10,685	42,804	
6	P.1024	Housekeeper II	MAFNAS, Francisco	D-09	\$ 22,968	0	\$0	04/04/11	0	22,968	5,981	\$433	0	333	\$174	1,248	168	8,337	31,305	
7	E.1406	Maintenance Specialist	BEJADO, Jose	I-12	\$ 34,368	0	\$0	03/06/11	0	34,368	8,949	\$433	0	498	\$174	1,560	168	11,783	46,151	
8	E.1405	Maintenance Supervisor	VACANT 2/	J-14	\$ 39,491	0	\$0	07/20/11	0	39,491	10,283	\$433	0	573	\$174	1,560	168	13,191	52,682	
9	E.1402	Maintenance Worker	FLORES, John C.	H-16	\$ 36,831	0	\$0	01/23/11	0	36,831	9,591	\$433	0	534	\$174	1,662	216	12,610	49,441	
10	A.1005	Messenger Clerk	SANCHEZ, Julia	D-11	\$ 24,592	0	\$0	08/28/10	143	24,735	6,441	\$433	0	359	\$174	0	0	7,407	32,142	
11	E.1201	Personnel Officer	VACANT 2/	L-08	\$ 37,128	0	\$0	NA	0	37,128	9,668	\$433	0	538	\$174	4,076	386	15,276	52,404	
12	C.1304	Program Coordinator II	PANGELINAN, Emily	L-10	\$ 39,780	0	\$0	04/05/11	0	39,780	10,359	\$0	0	577	\$174	1,560	168	12,838	52,618	
13	E.1302	Safety Officer	CEPEDA, David	G-02	\$ 19,893	0	\$0	12/01/10	0	19,893	5,180	\$433	0	288	\$174	0	0	6,076	25,969	
14	E.1404	Maintenance Worker	TAITAGUE, David	H-01	\$ 19,974	0	\$0	06/09/10	312	20,286	5,282	\$433	0	294	\$174	0	0	6,184	26,470	
15					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
16					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
17					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
18					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
19					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
20					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
21					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
22					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
23					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
24					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
25					0	0	\$0		0	0	0	0	0	0	0	0	0	0	0	
<b>Grand Total:</b>					\$522,956	\$0	\$0		\$837	\$523,793	\$136,396	\$4,765	\$0	\$7,595	\$2,436	\$18,558	\$1,862	\$171,611	\$695,404	

\* Night Differential / Hazardous / Worker's Compensation / etc.

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

2/: Vacant positions were vacated as follows:

A.1001 Shimizu, David L.G.

Date vacated

1/8/2010

E.1405 San Agustin, Henry

2/19/2010

E.1201 Finona, Daniel

Date vacated

1/15/2010

**Government of Guam  
Fiscal Year 2010  
Agency Staffing Pattern  
(CURRENT)**

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES

DEPARTMENT/AGENCY: MENTAL HEALTH AND SUBSTANCE ABUSE

PROGRAM: DIRECTOR'S OFFICE/ADMINISTRATIVE SUPPORT/MAINTENANCE SUPPORT

FUND: GENERAL FUND

Input by Department											
Special Pay Categories											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E)-(J)						(K) (E+F+G+H+I+J) Subtotal
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	A.1001	Director	VACANT 2/	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	A.1002	Deputy Director	TEDTAOTAO, Jason	0	0	0	0	0	0	0	0
3	A.1010	Chief of Administration	RICHARDS, Priscilla	0	0	0	0	0	0	0	0
4	A.1007	Administrative Assistant	SANTOS, Adelina	0	0	0	0	0	0	0	0
5	E.1002	Administrative Assistant	SALANGA, Yvette	0	0	0	0	0	0	0	0
6	P.1024	Housekeeper II	MAFNAS, Francisco	0	0	0	0	0	0	0	0
7	E.1406	Maintenance Specialist	BEJADO, Jose	0	0	0	0	0	0	0	0
8	E.1405	Maintenance Supervisor	VACANT 2/	0	0	0	0	0	0	0	0
9	E.1402	Maintenance Worker	FLORES, John C.	0	0	0	0	0	0	0	0
10	A.1005	Messenger Clerk	SANCHEZ, Julia	0	0	0	0	0	0	0	0
11	E.1201	Personnel Officer	VACANT 2/	0	0	0	0	0	0	0	0
12	C.1304	Program Coordinator II	PANGELINAN, Emily	0	0	0	0	0	0	0	0
13	E.1302	Safety Officer	CEPEDA, David	0	0	0	0	0	0	0	0
14	E.1404	Maintenance Worker	TAITAGUE, David	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total:</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Government of Guam  
Fiscal Year 2010  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES

DEPARTMENT/AGENCY: MENTAL HEALTH AND SUBSTANCE ABUSE

PROGRAM: DIRECTOR'S OFFICE/PROFESSIONAL SUPPORT UNIT

FUND: HEALTHY FUTURES FUND

Input by Department										Input by Department											
No.	(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	Overtime	Special*	Increment			(E+F+G+I) Subtotal	Retirement (J * 26.04%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
1	A.1103	Staff Psychiatrist	VACANT (vice: L.POST)	T-20	\$ 190,160	\$0	\$0	UNCLASS		\$0	\$190,160	\$49,518	\$433	\$0	\$2,757	\$174	\$1,560	\$168	\$54,610	\$244,770	
2	A.2006	Physician Specialist (med dr)	VACANT-F	S-20	\$ -	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
3	A.2007	Pharmacist	LEBITA, Z. (contract part-time)	OX-20	\$ 71,542	0	\$0	UNCLASS		0	71,542	0	0	0	0	0	0	0	0	71,542	
4					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
5					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
6					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
7					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
8					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
9					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
10					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
11					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
12					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
13					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
14					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
15					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
16					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
17					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
18					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
19					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
20					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
21					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
22					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
23					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
24					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
25					0	0	\$0			0	0	0	0	0	0	0	0	0	0	0	
			Grand Total:		\$261,702	\$0	\$0			\$0	\$261,702	\$49,518	\$433	\$0	\$2,757	\$174	\$1,560	\$168	\$54,610	\$316,312	

\* Night Differential / Hazardous / Worker's Compensation / etc.

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

Government of Guam  
 Fiscal Year 2010  
 Agency Staffing Pattern  
 (CURRENT)

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES

DEPARTMENT/AGENCY: MENTAL HEALTH AND SUBSTANCE ABUSE

PROGRAM: DIRECTOR'S OFFICE/PROFESSIONAL SUPPORT UNIT

FUND: HEALTHY FUTURES FUND

Input by Department											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	Special Pay Categories						(K) (E+F+G+H+I+J) Subtotal
					(E)	(F)	(G)	(H)	(I)	(J)	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	
1	A.1103	Staff Psychiatrist	VACANT (vice: L.POST)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	A.2006	Physician Specialist (med dr)	VACANT-F	0	0	0	0	0	0	0	0
3	A.2007	Pharmacist	LEBITA, Z. (contract part-time)	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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- 2/ Applies to law enforcement personnels
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