GUAM BEHAVIORAL
HEALTH & WELLNESS
CENTER

Phone: 671.647-5330/
647-1901
Fax: 671.649.6948

EDDIE BAZA CALVO
Governor

RAY TENORIO
Lieutenant Governor

REY M. VEGA
Director

BENNY A. PINAULA
Deputy Director

July 13, 2017

GL#34-17-723
Speaker Benjamin J.F. Cruz

JUL 14 2017
Time 11:3 [ ] AM [ ] PM File No
Received By

Honorable Benjamin J.F. Cruz
The Office of the Speaker
Suite 107
155 Hesler Place
Hagatna, Guam 96910

2017 JUL 14 AM 11:38

Buenas yan Hafa Adai Honorable Speaker:

As discussed during our Fiscal Year 2018 Budget Hearing, the Guam Behavioral Health and Wellness Center is hereby submitting the following:

- Comparison/Reduction in our FY17 and FY18 Operations.
- List of Staffing and Operation requirements for the Drug and Alcohol – New Beginnings Program

On behalf of the Guam Behavioral Health and Wellness Center, Un Dangkolo Na Si Yu'os Ma'ase for your continued support to our department.

Should you have any questions, please contact my office at 647-1901.

REY M. VEGA
Director, GBHWC JUL 13 2017

0723

Function: Public Health
Agency: Guam Behavioral Health and Wellness Center
Program: Summary

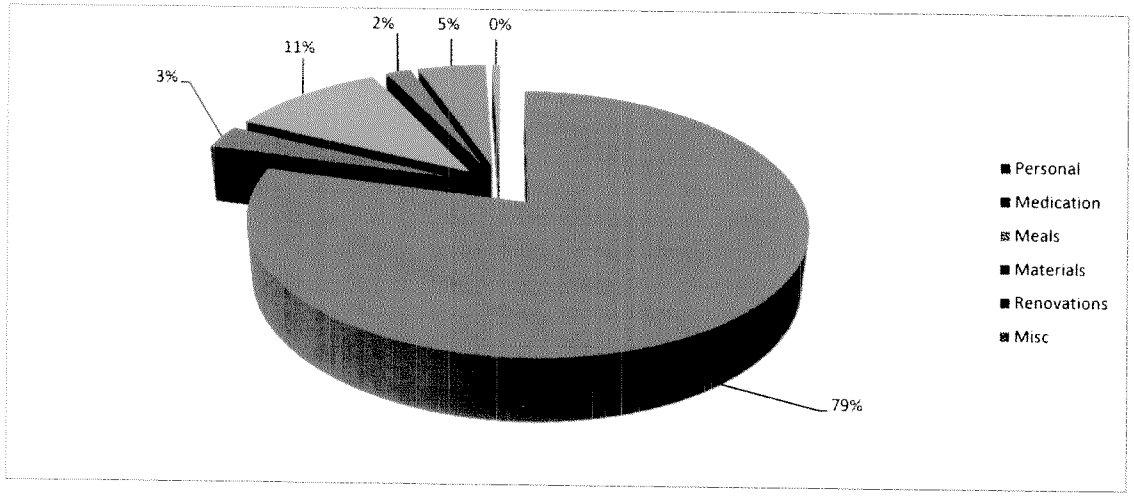
Department Comparative
FY2017 Authorized Level vs. FY2018 Budget Request

AS400 Account Code	APPROPRIATION CLASSIFICATION	FY2017 AUTHORIZED LEVEL	FY2018 BUDGET REQUEST	VARIANCE - Increase/(Decrease) $	VARIANCE - Increase/(Decrease) %	DESCRIPTION OF INCREASE/(DECREASE) 1/
	PERSONNEL SERVICES					PERSONNEL SERVICES 2/
111	Regular Salaries/Increments	9,173,222	8,853,665	(319,557)	-0.04	
112	Overtime/Special Pay	44,743	43,040	(1,703)	-0.04	
113/114	Benefits (Includes Health Benefits)	3,798,694	3,359,567	(439,127)	-0.13	
	TOTAL PERSONNEL SERVICES	13,016,659	12,256,272	(760,387)	-0.06	Reduction are due to 32 vacant positions under SF- HFF were unfunded.
	OPERATIONS					OPERATIONS
220	TRAVEL- Off-Island/Local Mileage	16,100	0	(16,100)	0.00	No travel funded in FY2018
230	CONTRACTUAL SERVICES:	5,340,576	4,897,147	(443,429)	-0.09	Reduction is contractual services
233	OFFICE SPACE RENTAL:	244,000	219,132	(24,868)	-0.11	Reduction in bldg rental
240	SUPPLIES & MATERIALS:	1,243,802	976,200	(267,602)	-0.27	Reduction in suplies
250	EQUIPMENT:	99,770	35,800	(63,970)	-1.79	Reduction in equiptment
270	WORKER'S COMP	0	0	0	0	
271	DRUG-TESTING	5,000	0	(5,000)	0	Drug testing is not budgeted in FY 2018
290	MISCELLANEOUS:	1,577,562	1,555,740	(21,822)	-0.01	Reduction in Local non-profit org. for Detox and Rehab.
	TOTAL OPERATIONS	8,526,810	7,684,019	(842,791)	-0.11	
	UTILITIES					UTILITIES
361	Power	750,000	750,000	0	0.00	
362	Water/ Sewer	70,000	75,000	5,000		
363	Telephone/ Toll	85,000	65,000	(20,000)	-0.31	Reduction in Telepone services
	TOTAL UTILITIES	905,000	890,000	(15,000)	-0.02	
450	CAPITAL OUTLAY	40,000	0	(40,000)		CAPITAL OUTLAY
701	INDIRECT COST	0	0	0	0.00	No new vehicle budgeted in FY2018
	GRAND TOTAL	22,488,469	20,830,291	(1,658,178)	-0.08	
	FULL TIME EQUIVALENCIES (FTEs)					FULL TIME EQUIVALENCIES (FTEs)
	UNCLASSIFIED	30	28	(2)	-0.07	
	CLASSIFIED	188	200	12	0.06	
	TOTAL FTEs	218	228	10	0.04	

Notes
1/ Add additional rows under the Appropriation Classification if more space required for description.
2/ If applicable, please provide a separate listing of all Funded Vacancies. Include information as to number of positions, position title, total salaries & benefits budgeted.

DOA#FY2017069-88

New Beginnings Proposed Budget



Personal	Medication	Meals	Materials	Renovations	Misc	Total
$659,597.30	$25,000.00	$90,720.00	$15,000.00	$40,000.00	$5,000.00	$835,317.30

Positions (10 FTEs/ 2 Part-Time)	Annual Salary	ANNUAL BENEFITS	TOTALS
Physician, MD (Part-Time)	$62,500.00		$62,500.00
Psychiatric Nurse III, RN (N-O, Part-Time: 50% or 20 hours weekly)	$26,536.00		$26,536.00
CDTS III (N-3)/Program Supervisor	$48,490.00	$ 18,452.07	$66,942.07
CDTS III (N-1)	$45,014.00	$ 17,364.08	$62,378.08
CDTS III (N-1)	$45,014.00	$ 17,364.08	$62,378.08
Psychiatric Technician II (G-1)	$24,729.00	$ 11,014.88	$35,743.88
Psychiatric Technician II (G-1)	$24,729.00	$ 11,014.88	$35,743.88
Psychiatric Technician II (G-1)	$24,729.00	$ 11,014.88	$35,743.88
Psychiatric Technician II (G-1)	$24,729.00	$ 11,014.88	$35,743.88
Psychiatric Technician I (F-1)	$23,171.00	$ 10,527.22	$33,698.22
Psychiatric Technician I (F-1)	$23,171.00	$ 10,527.22	$33,698.22
Psychiatric Technician I (F-1)	$23,171.00	$ 10,527.22	$33,698.22
Psychiatric Technician I (F-1)	$23,171.00	$ 10,527.22	$33,698.22
Psychiatric Technician I (F-1)	$23,171.00	$ 10,527.22	$33,698.22
Psychiatric Technician I (F-1)	$23,171.00	$ 10,527.22	$33,698.22
Psychiatric Technician I (F-1)	$23,171.00	$ 10,527.22	$33,698.22
Medication (vivitrol & suboxene)	$25,000.00	$ -	$25,000.00
Food (18 clts. @ 3X daily for 335 days)	$90,720.00	$ -	$90,720.00
Materials & Supplies (Curriculum, drug Testing, copying, flip charts, and etc.)	$15,000.00	$ -	$15,000.00
Renovate Facility, Equipment's (beds, Lockers, TV, Projector, computers, refrigerator, drinking water, washer, dryer, recreation equip. and etc...)	$40,000.00	$ -	$40,000.00
Miscellaneous	$5,000.00	$ -	$5,000.00
GRAND TOTAL (Estimated Cost)	**$664,387.00**	**$170,930.30**	**$835,317.30**

Projected No. of Clients to Serve	Annually
18 clients @ 6 weeks per cycle/8 cycles	144 clients