



ORIGINAL

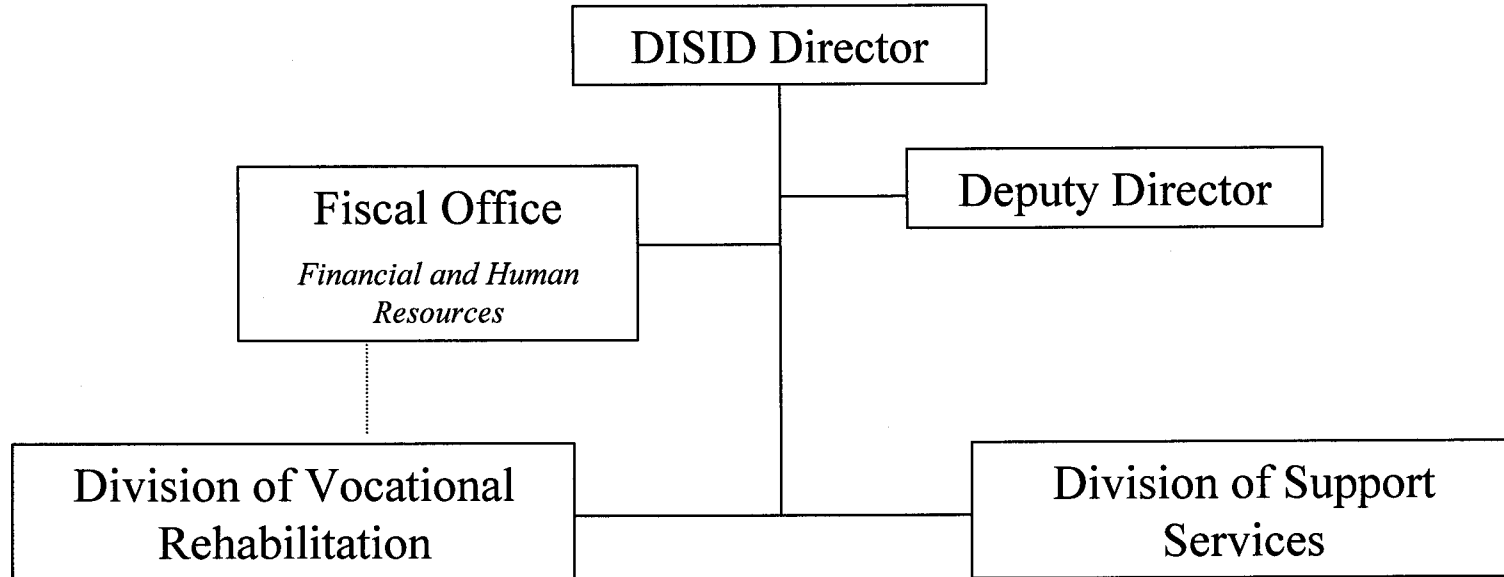
**DEPARTMENT OF INTEGRATED  
SERVICES FOR INDIVIDUALS  
WITH DISABILITIES**

**FISCAL YEAR 2010**

**BUDGET REQUEST**

ORIGINAL

***DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES***



Government of Guam  
Fiscal Year 2010 Budget  
Department / Agency Narrative

Function: Services to Individuals with Disabilities & their Families

Department/Agency: Department of Integrated Services for Individuals w/Disabilities

MISSION STATEMENT:

“It is the intent of the Guam legislature to improve services for persons with disabilities by creating and establishing a designated agency (DISID) as a single point of entry to provide, promote and ensure a full continuum of lifelong programs and services that allows for independence, productivity and inclusion into the community. As created, DISID shall build partnerships with the local and federal government and recognize the efforts of all organizations and agencies associated with providing quality services to persons with disabilities.

GOALS AND OBJECTIVES

Goal 1: Development of quality programs and services that promote independence and empowerment and affirm the dignity of individuals with disabilities.

Objective 1: To re-design the system of DISID as a “Single point of entry” to programs and services for individuals with disabilities.

Objective 2: To coordinate the facilitation of available services for participation of individuals with disabilities.

Objective 3: To ensure that programs and services for individuals with disabilities adhere to and are in compliance with national standards.

Objective 4: To implement the use of systematic consumer progress tracking system through the use of the nationally accepted standardized measures of progress on independent living skills.

Goal 2: To continue to provide Vocational Rehabilitation programs and services for persons with disabilities on Guam seeking employment.

Objective 1: To conduct a comprehensive evaluation of all DISID contracts and services for cost-effectiveness.

Objective 2: To establish an effective monitoring system for keeping track of the implementation of the formula-based waitlist system for services and programs.

Objective 3: To establish a self-monitoring system for contract compliance and quality assurance measures.

Objective 4: To establish a Personal Care Assistance (PCA) Program.

Objective 5: To align the DISID Respite Care Program with the National Respite Care standards so that Guam can compete for federal funds when they become available.

Objective 6: To conduct the Annual DISID Consumer Satisfaction Survey.



Government of Guam  
Fiscal Year 2010 Budget  
Program Narrative

AGENCY: Department of Integrated Services for Individuals with Disabilities (DISID),  
Division of Support Services for Individuals with Disabilities (DSSID)

Program: Respite Care Services Program

Program Purpose:

The Respite Care Services Program is designed to assist families and care givers of an individual who has a disability, chronic or terminal illness by providing temporary, non-medical care for the individual (P.L. 22-1). The program provides in-house care, light household chores, cooking and homemaker services, cleaning, visitation, etc. dependent on the needs of the individual and his/her family.

Impact Statement:

This is the only such program of its kind on Guam, in that it provides services to the care giver regardless of the age of the individual being cared for.

Goals:

- To provide temporary, non-medical care and respite care for at least one hundred twenty (120) families of an individual with a disability, chronic or terminal illness.
- Allow the program to serve everyone that is seeking and eligible for services.
- Staff to attain the minimum training requirement to include sensitivity training.

Objectives:

- To enhance the quality of life for care givers, thereby preserving the family unit by preventing care giver burnout and premature admission into long-term care and nursing facilities.
- By preserving the system of family care giving.
- To save costs to the government who would otherwise bear the burden of institutionalization.
- To enhance the quality of life for the individuals with a disability, chronic or terminal illness by providing quality care and supports.

Measures:

- Quarterly reports showing accomplishments.
- Procedures on quality assurance methods.

Government of Guam  
Fiscal Year 2010 Budget  
Program Narrative

ORIGINAL

AGENCY: Department of Integrated Services for Individuals with Disabilities (DISID),  
Division of Support Services for Individuals with Disabilities (DSSID)

PROGRAM: Community Habilitation Program (CHP)

Program Purpose:

The Community Habilitation (P.L. 24-16) is made available to individuals with significant disabilities that, because of their profound severity of the disabilities are not able to participate in the Basic 110 Program of Vocational Rehabilitation Services. The primary goal of the CHP is to assist these individuals learn to live independently in the home and community. It is a day program designed to enable qualified individuals with significant disabilities to live productive and meaningful lives. The program provides individualized training in self-help, daily living skills and community integration.

Impact Statement:

The program is administered by a local service provider. These services are of specialized nature not directly administered by the Government.

Goals:

- Identify appropriate location for Day Activity Program to accommodate significant increase of consumers to be served.

Objectives:

- Develop and implement attainable service plan for each consumer.
- Consumers to achieve significant improvement on their abilities and skills level and to graduate into other programs creating slots for new consumers.

Measures:

- At least a minimum of 20 consumers served.
- Quarterly update of consumers service plan.
- Transition successfully training consumers out and into other needed programs.

FY 2010 Program Narrative

Government of Guam  
Fiscal Year 2010 Budget  
Program Narrative

AGENCY: Department of Integrated Services for Individuals  
With Disabilities (DISID), Division of Vocational Rehabilitation

PROGRAM: Vocational Rehabilitation Program Summary

Program Purpose:

As Per Public Law 24-16, it is the intent of the Guam Legislature to improve services for persons with disabilities by creating and establishing a designated agency as a single point of entry to provide, promote and ensure a full continuum of lifelong programs and services that allow for independence, productivity and inclusion into the community. There is within the Government of Guam an entity entitled "The Department of Integrated Services for Individuals with Disabilities (DISID), which shall serve as a public service to coordinate and provide vocational rehabilitation and comprehensive community services for eligible individual with disabilities. As such, the Department of Integrated Services for Individuals with Disabilities (DISID) was created.

There is within the (DISID), a Division of Vocational Rehabilitation (DVR)  
Which shall as a public service, provide vocational rehabilitation services to eligible individuals with disabilities, and which shall be designated as the designated state unit to administer the state plan for vocational rehabilitation services and for the blind.

The programs offered by the Division of Vocational Rehabilitation (DVR), a combination of federal and local government assistance to provide services to persons with disabilities, as mandated by the Rehabilitation Act of 1973, as amended, and the local Public Law 24-16. Programs under the purview of DVR are as follows:

1. Basic Support 110 is the Division of Vocational Rehabilitation's primary source of funding through a formula grant under the Basic 110 Program. Title I of the Rehabilitation Act, Rehabilitation Services Administration, U.S. Department of Education. The funding established under the Basic Support 110 Program consists of 78.7% federal dollars and 21.3% local matching dollars.
2. Supported Employment Services is one of the vocational rehabilitation services designed primarily to serve individuals with the most severe disabilities. The Supported Employment concept is to first place an individual on an integrated job site and then job training with the assistance of a job coach. This is a 100% federally funded program.
3. Independent Living, Title VII, Part B Program's objective is to promote a philosophy of independent living, including a philosophy of consumer control, peer support, self help, self-determination, equal access and individual, and system advocacy, in order to maximize the

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FY 2010 Program Narrative

leadership, empowerment, independence, and productivity of individuals with significant disabilities, and the integration and full inclusion of such individuals into the mainstream of American Society. This is a 100% federally funded program.

4. Independent Living for Older/Blind Program's objective is to support independent living services for older blind individuals to help them adjust to blindness and live more independently at home and in the community. This is a 100% federally funded program.

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Function: Community and Human Services  
Department/Agency: DISID SUMMARY  
Program:

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	\$1,048,294	\$857,099	\$210,375	\$0	\$156,798	\$367,173
112	Overtime/Special Pay	\$0	\$0	\$0	\$0	\$0	\$0
113	Benefits	\$309,910	\$258,834	\$68,873	\$0	\$52,009	\$120,882
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$1,358,204</b>	<b>\$1,115,933</b>	<b>\$279,248</b>	<b>\$0</b>	<b>\$208,807</b>	<b>\$488,055</b>

**OPERATIONS**

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$34,874	\$15,000	\$1,000	\$0	\$0	\$1,000
230	CONTRACTUAL SERVICES:	\$2,921,963	\$1,350,607	\$7,200	\$0	\$301,692	\$308,892
233	OFFICE SPACE RENTAL:	\$175,126	\$118,128	\$118,128	\$0	\$0	\$118,128
240	SUPPLIES & MATERIALS:	\$13,001	\$14,316	\$4,000	\$0	\$0	\$4,000
250	EQUIPMENT:	\$3,612	\$0	\$0	\$0	\$0	\$0
270	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0
271	DRUG TESTING	\$263	\$200	\$0	\$0	\$0	\$0
280	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	\$0
290	MISCELLANEOUS:	\$355,426	\$609,955	\$355,426	\$2,992,651	\$0	\$3,348,077
<b>TOTAL OPERATIONS</b>		<b>\$3,504,265</b>	<b>\$2,108,206</b>	<b>\$485,754</b>	<b>\$2,992,651</b>	<b>\$301,692</b>	<b>\$3,780,097</b>

**UTILITIES**

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	\$0
363	Telephone/ Toll	\$28,676	\$25,500	\$15,500	\$0	\$0	\$15,500
<b>TOTAL UTILITIES</b>		<b>\$28,676</b>	<b>\$25,500</b>	<b>\$15,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,500</b>

450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**TOTAL APPROPRIATIONS**

<b>\$4,891,145</b>	<b>\$3,259,639</b>	<b>\$780,502</b>	<b>\$2,992,651</b>	<b>\$510,499</b>	<b>4,283,652</b>
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1/ Specify Fund Source (Healthy Futures Fund)

**FULL TIME EQUIVALENCIES (FTEs)**

UNCLASSIFIED	3	3	3	0	0	3
CLASSIFIED	44	45	10	33	0	43
<b>TOTAL FTEs</b>	<b>47</b>	<b>48</b>	<b>13</b>	<b>33</b>	<b>0</b>	<b>46</b>

Government of Guam  
Fiscal Year 2010  
Budget Digest

[BBMR BD-1]

Function: Community and Human Services  
Department/Agency: DISID  
Program: Director's Office

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AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	Governor's Request			
				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	\$428,350	\$355,108	\$154,249	\$0	\$156,798	\$311,047
112	Overtime/Special Pay	0	0	0	0	0	\$0
113	Benefits	130,742	106,153	51,416	0	52,009	\$103,425
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$559,092</b>	<b>\$461,261</b>	<b>\$205,665</b>	<b>\$0</b>	<b>\$208,807</b>	<b>\$414,472</b>

**OPERATIONS**

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$346	\$0	\$1,000	\$0	\$0	\$1,000
230	CONTRACTUAL SERVICES:	750,133	529,516	7,200	0	0	\$7,200
233	OFFICE SPACE RENTAL:	118,126	118,128	118,128	0	0	\$118,128
240	SUPPLIES & MATERIALS:	5,456	4,316	4,000	0	0	\$4,000
250	EQUIPMENT:	2,636	0	0	0	0	\$0
270	WORKERS COMPENSATION	0	0	0	0	0	\$0
271	DRUG TESTING	150	0	0	0	0	\$0
280	SUB-RECIPIENT/SUBGRANT:			0	0	0	\$0
290	MISCELLANEOUS:	0	0	0	0	0	\$0
	<b>TOTAL OPERATIONS</b>	<b>\$876,847</b>	<b>\$651,960</b>	<b>\$130,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,328</b>

**UTILITIES**

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	\$0
363	Telephone/ Toll	21,676	25,500	15,500	0	0	\$15,500
	<b>TOTAL UTILITIES</b>	<b>\$21,676</b>	<b>\$25,500</b>	<b>\$15,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,500</b>

450	<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>TOTAL APPROPRIATIONS</b>	<b>\$1,457,615</b>	<b>\$1,138,721</b>	<b>\$351,493</b>	<b>\$0</b>	<b>\$208,807</b>	<b>560,300</b>
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1/ Specify Fund Source (Healthy Futures Fund)

**FULL TIME EQUIVALENCIES (FTEs)**

UNCLASSIFIED	3	3	3			3
CLASSIFIED	8	9	9			9
<b>TOTAL FTEs</b>	<b>11</b>	<b>12</b>	<b>12</b>			<b>12</b>

**Schedule A - Off-Island Travel  
(LOCAL)**

ORIGINAL

Department/Agency: DISID  
 Division: Director's Office  
 Program: \_\_\_\_\_

<b>Purpose / Justification for Travel</b>				
To cover fuel costs for private vehicles of Social Workers when traveling locally on official business.				
Travel Date: _____			No. of Travelers: <u>4</u> 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ 1,000.00
	\$ -	\$ -	\$ -	\$ -

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

<b>Purpose / Justification for Travel</b>				
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
Postage Meter Rental	1	530	\$ 530.00	x	
Computer Maint	1	1500	\$ 1,500.00	x	
Vehicle Maint	1	1500	\$ 1,500.00	x	
Employees' Drinking Water	1	670	\$ 670.00	x	
Ad Services	1	1500	\$ 1,500.00	x	
Telephone Services(line relocation)	1	1500	\$ 1,500.00	x	
<b>Total Contractual</b>			\$ 7,200.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Office Supplies	1	4000	\$ 4,000.00	x	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ 4,000.00		

Schedule D - Equipment

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

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Miscellaneous</b>			\$ -		

Schedule F - Capital Outlay

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

# ORIGINAL

FUNCTIONAL AREA: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Director's Office

FUND: General Funds

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

[BBMR SP-1]

Input by Department										Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)		(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amt.		Retirement (J * 26.33%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)					
1	DIS001	Director	Rosanne S. Ada	LL-3	\$67,150	\$0	\$0		\$0	\$67,150	\$17,681	\$404	\$0	\$974	\$174	\$1,381	\$180	\$20,793	\$87,943	
2	DIS016	Private Secretary	Agnes Mendiola	I-5	26,736	0	0		0	26,736	\$7,040	\$404	0	388	174	1,381	180	9,566	36,302	
3	DIS003	Deputy Director	Vice:Greg Calvo	LL-5	0	0	0		0	0	\$0	\$0	0	0	0	0	0	0	0	
<b>Grand Total:</b>					\$93,886	\$0	\$0		\$0	\$93,886	\$24,720	\$807	\$0	\$1,361	\$348	\$2,762	\$360	\$30,359	\$124,245	

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

# ORIGINAL

FUNCTIONAL AREA: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Support Services

FUND: General Funds

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

[BBMR SP-1]

Input by Department										Input by Department											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)			(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special	Incremental		Subtotal (E+F+G+I)	Retirement (J * 26.33%)	Retire (DD) (\$15.52*26FF)	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amnt.					Life (I)	Medicare (1.45% * J)	Life (I)					
1	DIS004	DSS Administrator	H.K. Transferred to DMHSA		\$0	\$0	\$0	na	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	DIS006	Social Worker I	Kay S. Toves	K-6	32,053	0	0	8/23/2010	137	32,190	\$8,476	404	0	467	174	1,381	180	11,081	43,271		
3	DIS007	SW II	R.G. Transferred to DMHSA		0	0	0	na	0	0	\$0	0	0	0	0	0	0	0	0	0	
4	DIS008	Social Worker III	Manibusan, Evelyn T.U.	M-14	49,364	0	0	10/8/2011	0	49,364	\$12,998	0	0	716	174	1,381	180	15,448	64,812		
5	DIS011	Social Worker II	Julie Laurente	L-9	38,454	0	0	11/9/2010	0	38,454	\$10,125	404	0	558	174	1,838	231	13,330	51,784		
6	DIS014	WPS II	Barbara G. Crisostomo	H-14	34,382	0	0	4/25/2011	0	34,382	\$9,053	0	0	499	174	1,381	385	11,491	45,873		
7	DIS009	Social Worker II (lieu of PI Planner II)	Vacant/Vice:Mafnas	L-1	0	0	0		0	0	\$0	0	0	\$0	0	0	0	0	0		
8	DIS005	Social Worker II	Marcelina Kerr	L-2	28,178	0	0	5/6/2010	670	28,848	\$7,596	404	0	\$418	174	1,381	180	10,153	39,001		
9	PI004	Program Coordinator II	Leah Rassier	L-5	33,150	0	0	3/14/2010	773	33,923	\$8,932	404	0	\$492	174	1,381	180	11,563	45,486		
Grand Total:					\$215,581	\$0	\$0		\$1,580	\$217,161	\$57,178	\$1,616	\$0	\$3,149	\$1,044	\$8,743	\$1,336	\$73,066	\$290,227		

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

**ORIGINAL**

FUNCTIONAL AREA: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Director's Office

FUND: General Funds

Government of Guam  
Fiscal Year 2009 Budget  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department										Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)		(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special	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)	Benefits		Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amc.							Medical (Premium)	Dental (Premium)			
1	DIS001	Director	Rosanne S. Ada	LL-3	\$67,150	\$0	\$0		\$0	\$67,150	\$16,922	\$404	\$0	\$974	\$174	\$1,380	\$180	\$20,033	\$87,183	
2	DIS016	Private Secretary	Agnes Mendiola	I-5	26,736	0	0		0	26,736	\$6,737	\$404	0	388	174	1,380	180	9,263	35,999	
3	DIS003	Deputy Director	Vice:Greg Calvo	LL-5	0	0	0		0	0	\$0	\$0	0	0	0	0	0	0	0	
<b>Grand Total:</b>					\$93,886	\$0	\$0		\$0	\$93,886	\$23,659	\$807	\$0	\$1,361	\$348	\$2,760	\$360	\$29,296	\$123,182	

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

# ORIGINAL

FUNCTIONAL AREA: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Support Services

FUND: General Funds

**Government of Guam  
FY 2009  
Agency Staffing Pattern  
(CURRENT)**

[BBMR SP-1]

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) (E+F+G+I) Subtotal	(K) Retirement (J * 25.20%)	(L) Retire (DDI) (\$15.52*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (I)	Benefits		(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amc.							(P) Medical (Premium)	(Q) Dental (Premium)		
1	DIS004	DSS Administrator	H.K. Transferred to DMHSA		\$0	\$0	\$0	na	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	DIS006	Social Worker I	Kay S. Toves	K-5	30,820	0	0	8/23/2009	206	31,026	\$7,819	404	0	450	174	1,380	180	10,406	41,432
3	DIS007	SW II	R.G. Transferred to DMHSA		0	0	0	na	0	0	0	0	0	0	0	0	0	0	0
4	DIS008	Social Worker III	Manibusan, Evelyn T.U.	M-14	49,364	0	0	10/8/2009	0	49,364	\$12,440	0	0	716	174	1,380	180	14,890	64,254
5	DIS011	Social Worker II	Julie Laurente	L-8	37,128	0	0	5/11/2009	553	37,681	\$9,496	404	0	546	174	1,838	231	12,689	50,370
6	DIS014	WPS II	Barbara G. Crisostomo	H-13	33,219	0	0	4/25/2009	562	33,781	\$8,513	0	0	490	174	1,380	180	10,737	44,518
7	DIS009	Social Worker II (lieu of PI Planner II)	Vacant/Vice:Mafnas	L-1	0	0	0	NA	0	0	\$0	0	0	\$0	0	0	0	0	0
8	DIS005	Social Worker II	Marcelina Kerr	L-1	26,520	0	0	NA	0	26,520	\$6,683	404	0	\$385	174	1,380	180	9,206	35,726
9	PI004	Program Coordinator II	Leah Rassier	L-4	31,493	0	0	3/14/2009	967	32,460	\$8,180	404	0	\$471	174	1,380	180	10,789	43,249
<b>Grand Total:</b>					\$208,544	\$0	\$0		\$2,288	\$210,832	\$53,130	\$1,616	\$0	\$3,057	\$1,044	\$8,738	\$1,131	\$68,716	\$279,548

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

ORIGINAL

Function: Community and Human Services  
Department/Agency: DISID  
Program: Fiscal

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	\$39,990	\$39,991	\$56,126	\$0	\$0	\$56,126
112	Overtime/Special Pay	0	0	0	0	0	\$0
113	Benefits	11,034	11,036	17,457	0	0	\$17,457
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$51,024</b>	<b>\$51,027</b>	<b>\$73,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,583</b>

**OPERATIONS**

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

**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
<b>TOTAL UTILITIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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<b>TOTAL APPROPRIATIONS</b>		<b>\$51,024</b>	<b>\$51,027</b>	<b>\$73,583</b>	<b>\$0</b>	<b>\$0</b>	<b>73,583</b>
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1/ Specify Fund Source - Healthy Futures Fund

**FULL TIME EQUIVALENCIES (FTEs)**

UNCLASSIFIED	0	0	0			0
CLASSIFIED	1	1	1			1
<b>TOTAL FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>			<b>1</b>

# ORIGINAL

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

[BBMR SP-1]

FUNCTIONAL AREA: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Vocational Rehabilitation Financial and Human Resources (Fiscal)

FUND: 100% Local Funds

Input by Department											Input by Department										
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Percentage	(F) Salary	(G) Overtime	(H) Special*	(I) Increment		(K) F+G+H+J+E Subtotal	(L) Retirement (K * 26.33%)	(M) Retire (DDI) (\$15.52*26PP)	(N) Social Security (6.2% * K)	(O) Benefits			(Q) Medical (Premium)	(R) Dental (Premium)	(S) Total Benefits (L thru R)	(T) (K + S) TOTAL
									Date	Amnt.					Life (I)	Medicare (1.45% * K)					
1	DVR006	Chief of Admin. Underfilled by ASO (N)	Rita Sotomayor	O-9	10%	\$49,026	\$0	\$0	5/15/2010	\$693	\$4,972	\$1,309	\$40	\$0	\$7	\$17	\$138	18	\$1,530	\$6,502	
2	DVR008	Accounting Technician II	Rosemarie O. Cedeno	I-16	10%	39,438	0	0	8/7/2011	0	\$3,944	\$1,038	\$0	0	\$17	223	0	\$1,279	5,223		
3	DVR021	Administrative Assistant	Vice: J.Toves	J-1	10%	22,942	0	0	N/A	0	\$2,278	\$600	\$40	0	\$3	\$17	471	46	\$1,178	3,456	
4	DVR026	WPS II	In Lieu of Clerk Typist III	H-1	10%	19,974	0	0	NA	0	\$1,997	\$526	\$40	0	\$3	\$17	151	16	\$753	2,751	
5	DVR003	MIS	Vacant	L-1	10%	26,520	0	0	N/A	0	\$2,652	\$698	\$40	164	38	\$17	0	0	\$959	3,611	
6	DVR002	Accounting Technician III	Jennifer Rayphand	J-10	10%	34,414	0	0	3/19/2011	0	\$3,441	\$906	\$0	0	50	\$17	0	0	\$973	4,415	
7	DVR009	WPS I	Vacant	G-1	10%	18,723	0	0	N/A	0	\$1,872	\$493	\$40	116	27	\$17	0	0	\$694	2,566	
8	DVR010	Handicap Bus Driver	Vacant	F-1	10%	17,635	0	0	N/A	0	\$1,764	\$464	\$40	0	\$3	\$17	151	16	\$691	2,455	
9	PI1007	Accounting Tech. II	Charito L. San Agustin	I-11	100%	33,206	0	0	12/18/2010	0	\$33,206	\$8,743	0	0	\$481	\$174	0	0	\$9,399	42,605	
Grand Total:						\$261,878	\$0			\$693	\$56,126	\$14,778	\$242	\$281	\$613	\$313	\$1,135	\$96	\$17,457	\$73,583	

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

# ORIGINAL

FUNCTIONAL AREA: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Vocational Rehabilitation Financial and Human Resources (Fiscal)

FUND: 100% Local Funds

**Government of Guam  
FY 2009  
Agency Staffing Pattern  
(CURRENT)**

[BBMR SP-1]

Input by Department										Input by Department												
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)		(K)	(L)	(M)	(N)	(O)			(P)	(Q)		(R)	(S)	(T)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Percentage	Salary	Overtime	Special*	Increment		F+G+H+J+E Subtotal	Retirement (K * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * K)	Benefits			Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (L thru R)	(K+S) TOTAL
									Date	Am.					Medicare (1.45% * K)	Life						
1	DVR006	Chief of Admin. Underfilled by ASO (N)	Rita Sotomayor	O-9	10%	\$49,026	\$0	\$0	5/5/2010	\$0	\$4,903	\$1,235	\$40	\$0	\$7	\$17	\$138	18	\$1,456	\$6,359		
2	DVR008	Accounting Technician II	Rosemarie O. Cedeno	I-15	10%	38,105	0	0	8/7/2009	222	\$3,833	\$966	\$0	0	0	\$17	223	0	\$1,206	5,039		
3	DVR021	Administrative Assistant	Vice: J.Toves	J-1	10%	22,942	0	0	3/1/2009	0	\$2,278	\$574	\$40	0	\$3	\$17	471	46	\$1,152	3,430		
4	DVR026	Clerk Typist III	Vice:T. Santos	F-1	10%	17,635	0	0	NA	0	\$1,764	\$444	\$40	0	\$3	\$17	151	16	\$672	2,435		
5	DVR003	MIS	Vacant	M-1	10%	28,678	0	0	N/A	0	\$2,868	\$723	\$40	178	42	\$17	0	0	\$1,000	3,868		
6	DVR002	Accounting Technician III	Jennifer Rayphand	J-9	10%	33,266	0	0	9/18/2009	96	\$3,327	\$838	\$0	0	48	\$17	0	0	\$904	4,231		
7	DVR009	WPS I	Vacant	G-1	10%	0	0	0	N/A	0	\$0	\$0	\$40	0	0	\$17	0	0	\$58	58		
8	DVR010	Handicap Bus Driver	Vacant	F-1	10%	17,635	0	0	N/A	0	\$1,764	\$444	\$40	0	\$3	\$17	151	16	\$672	2,435		
9	PI1007	Accounting Tech. II	Charito L. San Agustin	I-10	100%	32,083	0	0	6/19/2009	374	\$32,083	\$8,085	0	0	\$465	\$174	0	0	\$8,724	40,807		
<b>Grand Total:</b>						\$239,370	\$0			\$692	\$52,818	\$13,310	\$242	\$178	\$571	\$313	\$1,134	\$96	\$15,843	\$68,661		

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

Function: Community and Human Services  
Department/Agency: DISID  
Program: Service Contracts

ORIGINAL

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	Governor's Request			
				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	\$0	\$0	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	0	0	\$0
113	Benefits	0	0	0	0	0	\$0
TOTAL PERSONNEL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	1,676,116	216,717	0	0	301,692	\$301,692
233	OFFICE SPACE RENTAL:	0	0	0	0	0	\$0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	\$0
250	EQUIPMENT:	0	0	0	0	0	\$0
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
290	MISCELLANEOUS:	0	0	0	0	0	\$0
TOTAL OPERATIONS		\$1,676,116	\$216,717	\$0	\$0	\$301,692	\$301,692

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

450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$1,676,116	\$216,717	\$0	\$0	\$301,692	\$301,692
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1/ Specify Fund Source (Healthy Futures Fund)

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED							
CLASSIFIED							
TOTAL FTEs							

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Community Habilitation Program	1		\$ 240,218	x	
Respite Care Services	1		\$ 61,474	x	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Contractual</b>			\$ 301,692		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ -		

Schedule D - Equipment

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

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Miscellaneous</b>			\$ -		

Schedule F - Capital Outlay

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

Government of Guam  
Fiscal Year 2010  
Budget Digest

[BBMR BD-1]

Function: Community and Human Services  
Department/Agency: DISID  
Program: Vocational Rehabilitation

ORIGINAL

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	\$579,954	\$462,000	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	0	0	0	0	\$0
113	Benefits	168,134	141,645	0	0	0	\$0
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$748,088</b>	<b>\$603,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$34,528	\$15,000	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	495,714	604,374	0	0	0	\$0
233	OFFICE SPACE RENTAL:	57,000	0	0	0	0	\$0
240	SUPPLIES & MATERIALS:	7,545	10,000	0	0	0	\$0
250	EQUIPMENT:	976	0	0	0	0	\$0
270	WORKERS COMPENSATION	0	0	0	0	0	\$0
271	DRUG TESTING	113	200	0	0	0	\$0
280	SUB-RECIPIENT/SUBGRANT:			0	0	0	\$0
290	MISCELLANEOUS:	355,426	609,955	355,426	2,992,651	0	\$3,348,077
<b>TOTAL OPERATIONS</b>		<b>\$951,302</b>	<b>\$1,239,529</b>	<b>\$355,426</b>	<b>\$2,992,651</b>	<b>\$0</b>	<b>\$3,348,077</b>

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	\$0
363	Telephone/ Toll	7,000	0	0	0	0	\$0
<b>TOTAL UTILITIES</b>		<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

450	CAPITAL OUTLAY	\$0	\$10,000	\$0	\$0	\$0	\$0
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<b>TOTAL APPROPRIATIONS</b>		<b>\$1,706,390</b>	<b>\$1,853,174</b>	<b>\$355,426</b>	<b>\$2,992,651</b>	<b>\$0</b>	<b>3,348,077</b>
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1/ Specify Fund Source - Healthy Futures Fund

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00		0.00		0.00
CLASSIFIED		35.00	35.00		33.00		33.00
<b>TOTAL FTEs</b>		<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Contractual</b>			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Supplies &amp; Materials</b>			\$ -		

Schedule D - Equipment

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

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
VR Match	1		\$ 355,426.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Miscellaneous</b>			\$ 355,426.00		

Schedule F - Capital Outlay

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



# ORIGINAL

FUNCTIONAL AREA: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Vocational Rehabilitation Financial and Human Resources (Fiscal)

FUND: 100% Federal Funds

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

[BBMR SP-1]

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 26.33%)	Retire (DD) (\$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
								Date	Am.										
1	DVR006	Chief of Admin. Underfilled by ASO N-11	Rita Sotomayor	O-9	\$49,026	\$0	\$0	5/5/2010	\$693	\$49,719	\$13,091	\$404	\$0	\$721	\$174	\$1,381	\$180	\$15,951	\$65,670
2	DVR008	Accounting Technician II	Rosemarie O. Cedeno	I-16	39,438	0	0	8/7/2011	0	\$39,438	\$10,384	\$0	0	\$174	2,233	0	12,791	52,229	
3	DVR021	Administrative Assistant	Vice:J.Toves	J-1	22,942	0	0	NA	0	\$22,942	\$6,041	\$404	0	\$333	\$174	3,751	312	11,014	33,956
4	DVR026	WPS II	In Lieu of Clerk Typist III	H-1	19,974	0	0	N/A	0	\$19,974	\$5,259	\$404	0	\$0	\$174	1,512	156	7,505	27,479
5	DVR003	MIS	Vacant	L-1	26,520	0	0	N/A	0	\$26,520	\$6,983	\$0	1,644	385	\$0	0	0	9,011	35,531
6	DVR002	Accounting Technician III	Jennifer Rayphand	J-10	34,414	0	0	3/19/2011	0	\$34,414	\$9,061	\$0	0	499	\$0	0	0	9,560	43,974
7	DVR009	WPS I	Vacant	G-1	18,723	0	0	N/A	0	\$18,723	\$4,930	\$0	1,161	271	\$0	0	0	6,362	25,085
8	DVR010	Handicap Bus Driver	Vacant	F-1	17,635	0	0	N/A	0	\$17,635	\$4,643	\$404	0	\$256	\$174	1,512	156	7,145	24,780
<b>Grand Total:</b>					<b>\$228,672</b>	<b>\$0</b>		<b>\$121,686</b>	<b>\$693</b>	<b>\$229,365</b>	<b>\$60,392</b>	<b>\$1,614</b>	<b>\$2,805</b>	<b>\$2,464</b>	<b>\$870</b>	<b>\$10,389</b>	<b>\$804</b>	<b>\$79,338</b>	<b>\$308,704</b>

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

# ORIGINAL

FUNCTIONAL AREA: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Vocational Rehabilitation Financial and Human Resources (Fiscal)

FUND: 100% Federal Funds

**Government of Guam  
FY 2009  
Agency Staffing Pattern  
(CURRENT)**

[BBMR SP-1]

Input by Department										Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)		(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	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	
								Date	Amt.											
1	DVR006	Chief of Admin. Underfilled by ASO N-11	Rita Sotomayor	O-9	\$49,026	\$0	\$0	5/5/2010	\$0	\$49,026	\$12,355	\$404	\$0	\$711	\$174	\$1,380	\$180	\$15,203	\$64,229	
2	DVR008	Accounting Technician II	Rosemarie O. Cedeno	I-15	38,105	0	0	8/7/2009	222	\$38,327	\$9,658	\$0	0	0	\$174	2,233	0	12,065	50,392	
3	DVR021	Administrative Assistant	Vice:J.Toves	J-1	22,942	0	0	NA	0	\$22,942	\$5,781	\$404	0	\$333	\$174	3,751	312	10,755	33,697	
4	DVR026	Clerk Typist III	Teresita A. Santos	F-14	30,355	0	0	2/13/2009	0	\$30,355	\$7,649	\$404	0	\$0	\$174	1,512	156	9,895	40,250	
5	DVR003	MIS	0		0	0	0	N/A	0	\$0	\$0	\$0	0	0	\$0	0	0	0	0	
6	DVR002	Accounting Technician III	Jennifer Rayphand	J-9	33,266	0	0	9/18/2009	40	\$33,306	\$8,393	\$0	0	483	\$0	0	0	8,876	42,182	
7	DVR009	WPS I	0		0	0	0	N/A	0	\$0	\$0	\$0	0	0	\$0	0	0	0	0	
8	DVR010	Handicap Bus Driver	Vacant	F-1	17,635	0	0	N/A	0	\$17,635	\$4,444	\$404	0	\$256	\$174	1,512	156	6,945	24,580	
<b>Grand Total:</b>					\$191,329	\$0		\$160,266	\$262	\$191,591	\$48,281	\$1,614	\$0	\$1,782	\$870	\$10,388	\$804	\$63,739	\$255,330	

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

ORIGINAL

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

[BBMR SP-1]

FUNCTIONAL AREA: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Vocational Rehabilitation Consumer Services

FUND: 100% Federal

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		(E+F+G+I) Subtotal	Retirement (J * 26.33%)	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	
								Date	Amt.											
1	DVR001	VR Administrator	Albert T. San Agustin	R-21	\$96,889	\$0	\$0	8/16/2011	\$0	\$96,889	\$25,511	\$0	\$0	\$1,405	\$174	\$2,233	\$270	\$29,593	\$126,482	
2	DVR011	Program Coor. IV	Carole Crisostomo	N-15	55,341	0	0	5/3/2010	536	55,877	\$14,712	\$0	0	810	\$174	1,838	231	17,765	73,642	
3	DVR012	VR Counselor I	Alvin Jay S. Ancheta	K-6	32,053	0	0	8/23/2010	137	32,190	\$8,476	\$404	0	467	\$174	1,381	180	11,081	43,271	
4	DVR013	Clerk Typist III	Vice: F. Guzman	F-1	17,635	0	0	N/A	0	17,635	\$4,643	\$404	0	256	\$174	1,381	180	7,037	24,672	
5	DVR014	VR Counselor I	Vacant Vice: A.Manibusan	K-1	0	0	0	N/A	0	0	\$0	\$0	0	0	\$0	0	0	0	0	
6	DVR015	VR Counselor III	Lydia Calvo	M-14	49,364	0	0	9/7/2010	120	49,484	\$13,029	\$0	0	718	\$174	0	0	13,920	63,404	
7	DVR016	VR Counselor III	Kasinda Ludwig	M-6	37,282	0	0	5/14/2010	552	37,834	\$9,962	\$404	0	549	\$174	3,607	414	15,109	52,943	
8	DVR017	VR Counselor II	Marilyn C. Chargualaf	L-18	52,383	0	0	12/8/2009	1,517	53,900	\$14,192	\$0	0	0	\$174	0	0	14,366	68,265	
9	DVR018	VR Counselor I	Mari D. Blas	K-6	32,053	0	0	8/9/2010	184	32,237	\$8,488	\$404	0	467	\$174	1,381	180	11,094	43,331	
10	DVR019	VR Counselor I	Rosa Mafnas	K-2	26,197	0	0	12/24/09	1,266	27,463	\$7,231	\$404	0	398	\$174	1,381	180	9,768	37,231	
11	DVR020	Program Coor. IV	Francisco N.D. Pangelinan	N-13	51,662	0	0	5/21/2011	0	51,662	\$13,603	\$0	0	749	174	1,381	180	16,087	67,749	
12	DVR004	VR Worker	Lucina E. Leon Guerrero	I-16	39,438	0	0	3/5/2010	792	40,230	\$10,593	\$0	0	0	\$174	1,381	180	12,327	52,557	
13	DVR022	VR Worker	Terেসita M. Celes	I-15	38,105	0	0	8/8/2011	0	38,105	\$10,033	\$0	0	553	\$174	1,381	180	12,321	50,426	
14	DVR023	Secretary II (Typist)	Marilyn R. Cruz	H-15	35,585	0	0	9/8/2011	0	35,585	\$9,370	\$0	0	516	\$174	1,381	180	11,620	47,205	
15	DVR005	Secretary Typist I	Vacant	G-1	0	0	0	N/A	0	0	\$0	\$0	0	0	0	0	0	0	0	
16	DVR024	Secretary I (Typist)	Lourdes T. Castro	G-13	31,138	0	0	1/13/2011	0	31,138	\$8,199	\$0	0	452	\$174	0	0	8,824	39,962	
17	DVR025	Secretary I (Typist)	Gina F.T. Manibusan	G-15	33,356	0	0	12/19/10	0	33,356	\$8,783	\$0	0	484	\$174	0	0	9,440	42,796	
18	DVR027	VR Counselor Supervisor	Vacant Vice T. Finckbone	P-1	0	0	0	N/A	0	0	\$0	\$0	0	0	0	0	0	0	0	
19	DVR028	VR Counselor II	Zosef P. Branch	L-12	42,613	0	0	6/18/2010	426	43,039	\$11,332	\$0	0	624	\$174	3,164	385	15,679	58,718	
20	DVR029	VRC I TEMP	Geraldine Borja	K-1	24,656	0	0	N/A	0	24,656	\$6,492	\$404	0	358	174	1,381	180	8,988	33,644	
21	DVR030	VRC I TEMP	Vacant	K-1	0	0	0		0	0	\$0	\$0	0	0	0	0	0	0	0	
22	DVR031	VRC I TEMP	Vacant	K-1	0	0	0		0	0	\$0	\$0	0	0	0	0	0	0	0	
23	DVR032	Office Aide	Diana White	B-01	\$14,534	0	0	N/A	0	14,534	\$3,827	\$404	0	211	0	0	0	4,442	18,976	
24	DVR033				0	0	0		0	0	\$0	\$0	0	0	0	0	0	0	0	
25	DVR034	Developmental Disability Aide II	Lane Jo B. Ichokwan	F-01	17,635	0	0	N/A	0	17,635	\$4,643	\$404	0	256	174	0	0	5,477	23,112	
Grand Total:					\$727,919	\$0	\$0		\$5,529	\$733,448	\$193,117	\$3,230	\$0	\$9,270	\$3,131	\$23,271	\$2,920	\$234,939	\$968,387	

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

ORIGINAL

Government of Guam  
 FY2009  
 Agency Staffing Pattern  
 (CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Vocational Rehabilitation Consumer Services

FUND: 100% Federal

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 Date	Increment Amt.	(E+F+G+H) Subtotal	Benefits						Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) TOTAL
											Retirement (J * 25.20%)	Retire (DD) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)	Medical (Premium)				
1	DVR001	VR Administrator	Albert T. San Agustin	R-20	\$93,613	\$0	\$0	8/16/2009	\$414	\$94,027	\$23,695	\$0	\$0	\$1,363	\$174	\$2,233	\$270	\$27,735	\$121,762	
2	DVR011	Program Coord. IV	Carole Crisostomo	N-15	55,341	0	0	5/3/2010	0	55,341	\$13,946	\$0	0	802	\$174	1,838	231	16,991	72,332	
3	DVR012	VR Counselor I	Alvin Jay S. Ancheta	K-5	30,820	0	0	8/23/2009	132	30,952	\$7,800	\$404	0	449	\$174	1,380	180	10,386	41,338	
4	DVR013	Clerk Typist III	Martha F. Guzman	F-15	31,418	0	0	5/26/2010	0	31,418	\$7,917	\$0	0	0	\$174	1,380	180	9,651	41,069	
5	DVR014	VR Counselor I	Vacant Vice: A.Manibusan	K-1	24,656	0	0	N/A	0	24,656	\$6,213	\$404	0	358	\$174	3,751	312	11,211	35,867	
6	DVR015	VR Counselor III	Lydia Calvo	M-14	49,364	0	0	9/7/2010	0	49,364	\$12,440	\$0	0	716	\$174	0	0	13,329	62,693	
7	DVR016	VR Counselor I	Kasinda Ludwig	M-5	35,848	0	0	5/14/2009	497	36,345	\$9,159	\$404	0	527	\$174	3,606	413	14,283	50,628	
8	DVR017	VR Counselor II	Marilyn C. Chargualaf	L-18	52,383	0	0	12/8/2009	0	52,383	\$13,201	\$0	0	0	\$174	0	0	13,374	65,757	
9	DVR018	VR Counselor I	Mari D. Blas	K-5	30,820	0	0	8/9/2009	179	30,999	\$7,812	\$404	0	449	\$174	1,380	180	10,399	41,398	
10	DVR019	VR Counselor I	Rosa G. Mafnas	K-2	26,197	0	0	12/24/2009	0	26,197	\$6,602	\$404	0	380	\$174	0	0	7,559	33,756	
11	DVR020	Program Coord. IV	Francisco N.D. Pangelinan	N-12	49,915	0	0	5/21/2009	638	50,553	\$12,739	\$0	0	733	174	1,380	180	15,206	65,759	
12	DVR004	VR Worker	Lucina E. Leon Guerrero	I-16	39,438	0	0	3/5/2010	0	39,438	\$9,938	\$0	0	0	\$174	1,380	180	11,672	51,110	
13	DVR022	VR Worker	Teresita M. Celes	I-14	36,816	0	0	8/8/2009	188	37,004	\$9,325	\$0	0	537	\$174	1,380	180	11,596	48,600	
14	DVR023	Secretary II (Typist)	Marilyn R. Cruz	H-14	34,382	0	0	9/8/2009	79	34,461	\$8,684	\$0	0	500	\$174	1,380	180	10,918	45,379	
15	DVR005	Secretary Typist I	Vacant	G-1	18,723	0	0	N/A	0	18,723	\$4,718	\$0	0	271	0	0	0	4,990	23,713	
16	DVR024	Secretary I (Typist)	Lourdes T. Castro	G-12	30,085	0	0	1/13/2009	804	30,889	\$7,784	\$0	0	448	\$174	0	0	8,406	39,295	
17	DVR025	Secretary I (Typist)	Gina F.T. Manibusan	G-14	32,228	0	0	12/19/2008	940	33,168	\$8,358	\$0	0	481	\$174	0	0	9,013	42,181	
18	DVR027	VR Counselor Supervisor	Vacant Vice T. Finckbone	P-1	36,850	0	0	N/A	0	36,850	\$9,286	\$404	0	534	174	1,512	156	12,067	48,917	
19	DVR028	VR Counselor II	Zosef P. Branch	L-12	42,613	0	0	6/18/2010	0	42,613	\$10,738	\$0	0	618	\$174	3,164	385	15,079	57,692	
20	DVR029	VRC I TEMP	Geraldine Borja	K-1	24,656	0	0	N/A	0	24,656	\$6,213	\$404	0	358	174	1,380	180	8,709	33,365	
21	DVR030	VRC I TEMP	Vacant	K-1	24,656	0	0	N/A	0	24,656	\$6,213	\$404	0	358	174	3,751	312	11,212	35,868	
22	DVR031	VRC I TEMP	Vacant	K-1	24,656	0	0	N/A	0	24,656	\$6,213	\$404	0	358	174	1,512	156	8,817	33,473	
23	DVR032	Office Aide	Diana White	B-01	\$14,534	0	0	N/A	0	14,534	\$3,663	\$404	0	211	0	0	0	4,277	18,811	
24	DVR033				0	0	0	N/A	0	0	\$0	\$0	0	0	0	0	0	0	0	
25	DVR034	Developmental Disability Aide II	Lane Jo B. Ichokwan	F-01	17,635	0	0	N/A	0	17,635	\$4,444	\$404	0	256	174	0	0	5,278	22,913	
				SubTotal	\$857,647	\$0	\$0		\$3,871	\$861,518	\$217,103	\$4,038	\$0	\$10,705	\$3,827	\$32,407	\$3,674	\$272,157	\$1,133,675	

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

# ORIGINAL

FUNCTIONAL AREA: Community and Human Services

AGENCY: DISID

PROGRAM: Director's Office-Evaluation, Enforcement & Compliance

FUND: Compact/Impact CIP

**Government of Guam  
Fiscal Year 2009  
Agency Staffing Pattern  
(CURRENT)**

[BBMR SP-1]

Input by Department										Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amc					Medicare (1.45% * J)	Life (I)					
1	PI1001	Planner III (In Lieu of PCIV)	Zenaida N. Natividad	N-13	51,662	0	0	7/10/2010	0	51,662	13,019	404	0	749	174	3,167	385	17,897	69,559	
2	DOP1003	Program Coordinator I	VACANT LTA	K-1	24,656	0	0	N/A	0	24,656	6,213	404	0	358	174	1,380	180	8,708	33,364	
3	DOP1004	Program Coordinator I	Eric J. Sanchez	K-1	24,656	0	0	N/A	0	24,656	6,213	404	0	358	174	1,380	180	8,708	33,364	
4	DOP1005	Program Coordinator I	VACANT LTA	K-1	24,656	0	0	N/A	0	24,656	6,213	404	0	358	174	1,380	180	8,708	33,364	
5	DOP1006	Community Program Aide II	Barbara P. Rassier	E-1	16,656	0	0	N/A	0	16,656	4,197	404	0	242	174	1,380	180	6,576	23,232	
<b>Grand Total:</b>					\$142,286	\$0	\$0		\$0	\$142,286	\$35,856	\$2,018	\$0	\$2,063	\$870	\$8,687	\$1,105	\$50,599	\$192,885	

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

# ORIGINAL

FUNCTIONAL AREA: Community and Human Services

AGENCY: DISID

PROGRAM: Aging and Disability Resource Center (ADRC)

FUND: Federal Funds

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

[BBMR SP-1]

Input by Department										Input by Department										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 26.33%)	Retire (DDI) (\$15.54*26PP)	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.					Life (I)	Medicare (1.45% * J)					
1	AOA001	PC IV in Lieu of PC I LTA	Frank S. Reyes	N-12	49,915	0	0	1/24/2011	0	49,915	13,143		0	724	174	1,838	231	16,109	66,024	
2	AOA002	Program Coordinator I	Jared F. Leon Guerrero	K-1	24,656	0	0	N/A	0	24,656	6,492	404	0	358	174	1,381	180	8,988	33,644	
3	AOA003	Community Program Aide II LTA	Vice: B. Santos	E-1	0	0	0	N/A	0	0	0	0	0	0	0	0	0	0	0	
4	AOA004	Community Program Aide II LTA	Vice: J. Leon Guerrero	E-1	0	0	0		0	0	0	0	0	0	0	0	0	0	0	
Grand Total:					\$74,571	\$0	\$0		\$0	\$74,571	\$19,635	\$404	\$0	\$1,081	\$348	\$3,219	\$411	\$25,098	\$99,669	

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

ORIGINAL

FUNCTIONAL AREA: Community and Human Services

AGENCY: DISID

PROGRAM: Aging and Disability Resource Center (ADRC)

FUND: Federal Funds

Government of Guam  
Fiscal Year 2009  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

Input by Department										Input by Department											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)			(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 25.20%)	Retire (DDI) (\$15.54*26PP)	Social Security (6.2% * J)	Benefits			Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
								Date	Amt.					Life (I)	Medicare (1.45% * J)	Life (I)					
1	AOA001	PC IV in Lieu of PC I LTA	Frank S. Reyes	N-11	48,227	0	0	1/24/2009	1,265	49,492	12,472	0	0	718	174	1,838	231	15,433	64,925		
2	AOA002	SW II TEMP (lieu of PCI)	Vice: Ausec	K-1	0	0	0	N/A	0	0	0	0	0	0	0	0	0	0	0		
3	AOA003	Community Program Aide II LTA	Santos, Betty Y.B.	E-1	16,656	0	0	End 4/12/09	0	16,656	4,197	404	0	242	174	1,380	180	6,577	23,233		
4	AOA004	Community Program Aide I LTA	Leon Guerrero, Jared F.	E-1	16,656	0	0	End 3/29/09	0	16,656	4,197	404	0	242	174	1,380	180	6,577	23,233		
Grand Total:					\$81,539	\$0	\$0		\$1,265	\$82,804	\$20,867	\$808	\$0	\$1,201	\$522	\$4,598	\$591	\$28,586	\$111,390		

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