



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR
Post Office Box 2950, Hagåtña Guam 96932

FELIX P. CAMACHO
GOVERNOR

BERTHA M. DUENAS
DIRECTOR

MICHAEL W. CRUZ, M.D.
LIEUTENANT GOVERNOR

CERTIFICATION

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request herewith attached for the **DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES**.

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.

BERTHA M. DUENAS

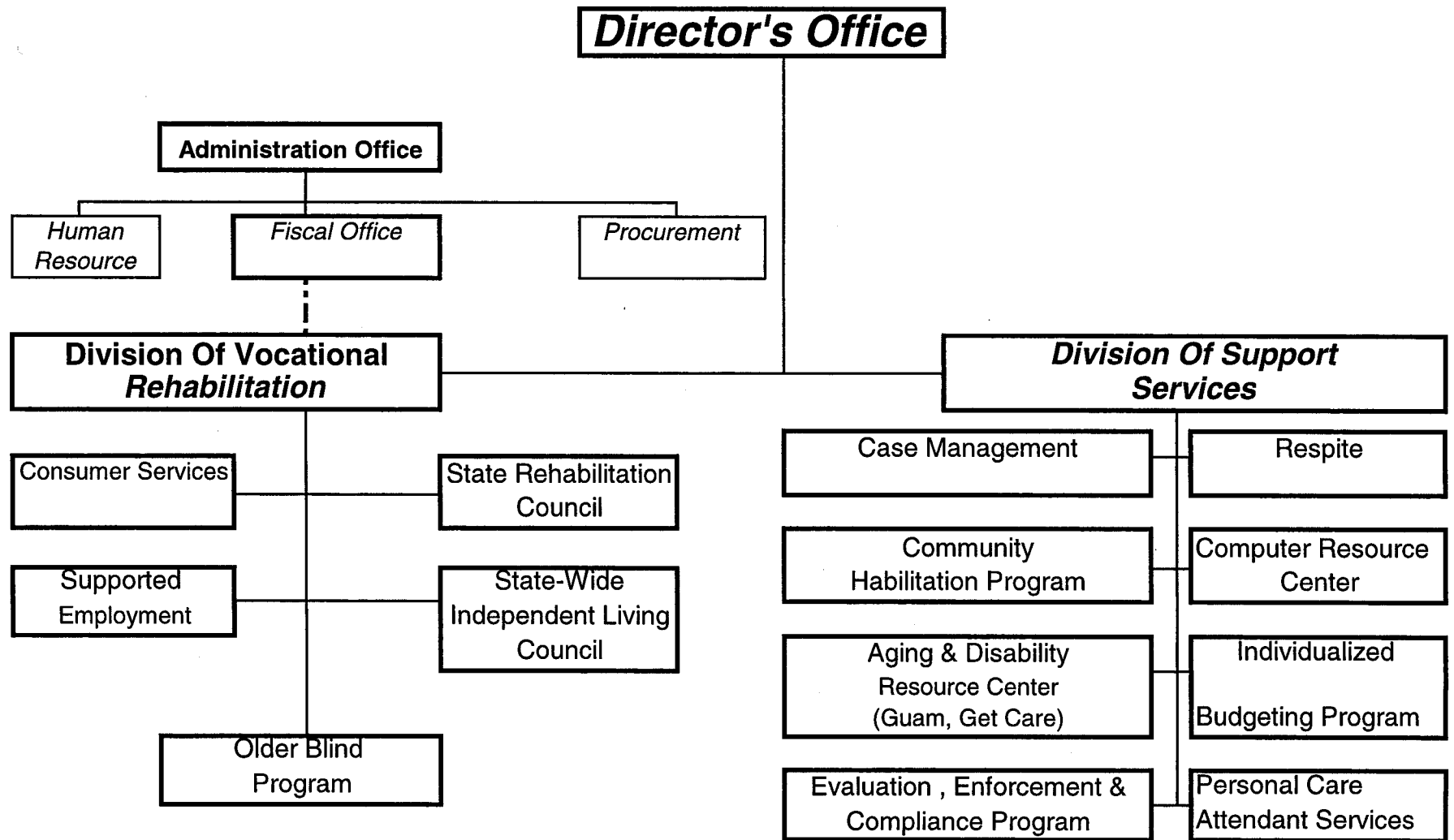
Date: **MAR 22 2010**

ORIGINAL

**DEPARTMENT OF INTEGRATED
SERVICES FOR INDIVIDUALS
WITH DISABILITIES (DISID)**

**FISCAL YEAR 2011
BUDGET REQUEST**

DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES



Government of Guam
Fiscal Year 2011 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 a self-monitoring system for contract compliance and quality assurance measures.

Objective 3: To establish a Personal Care Assistance (PCA) Program.

FY 2011

Department Narrative

Objective 4: 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 5: To conduct the Annual DISID Consumer Satisfaction Survey.

**Decision Package
Fiscal Year 2011**

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

Program Title: Management of the department's mandate, as per *Public Law 24-16* as the "single point of entry" for program and services for individuals with disabilities and their families.

Activity Description: The Director is responsible for the overall implementation of the provisions of the above Government of Guam mandate, coordinating with the division administrators in carrying out their respective missions and goals, linking DISID with the Executive Office of the Governor and appropriate departments and agencies, facilitating interaction with village mayors and their constituents, and initiating contacts and collaboration with community and faith-based organizations and volunteers in the programs and services for individuals with disabilities and their families.

Major Objectives: Provide direction and oversight of the mandated responsibilities of the Department in carrying out programs and providing services to individuals with disabilities.

Short-term Goals:

1. Establishment of the Personal Care Assistant (PCA) Program.
2. Alignment of DISID Respite Care Program with National Lifespan Respite Care.
3. Continuation of Vocational Rehabilitation Programs, increase public awareness and compliance.
4. Maximization of federal VR funds by creating more evidenced-based programs.

Government of Guam
Fiscal Year 2011 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 2011 Budget
Program Narrative

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.

Government of Guam
Fiscal Year 2011 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 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.

Government of Guam
Fiscal Year 2011
Budget Digest

[BBMR BD-1]

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

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

PERSONNEL SERVICES

111	Regular Salaries/Increments/Special Pay	\$378,165	\$355,501	\$376,670	\$0	\$0	\$376,670
112	Overtime	0	0	0	0	0	0
113	Benefits	115,633	97,559	132,517	0	0	132,517
114	Insurance Benefits (Medical / Dental / Life)	0	52,639	0	0	0	0
TOTAL PERSONNEL SERVICES		\$493,798	\$505,699	\$509,187	\$0	\$0	\$509,187

OPERATIONS

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$139	\$1,000	\$1,000	\$0	\$0	\$1,000
230	CONTRACTUAL SERVICES:	732,125	601,919	68,040	0	513,881	581,921
233	OFFICE SPACE RENTAL:	118,127	118,128	118,128	0	0	118,128
240	SUPPLIES & MATERIALS:	2,449	4,000	4,000	0	0	4,000
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	1,761,956	2,407,634	609,955	2,992,651	0	3,602,606
TOTAL OPERATIONS		\$2,614,796	\$3,132,681	\$801,123	\$2,992,651	\$513,881	\$4,307,655

UTILITIES

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	22,038	15,500	15,500	0	0	15,500
TOTAL UTILITIES		\$22,038	\$15,500	\$15,500	\$0	\$0	\$15,500

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

TOTAL APPROPRIATIONS		\$3,130,632	\$3,653,880	\$1,325,810	\$2,992,651	\$513,881	\$4,832,342
-----------------------------	--	--------------------	--------------------	--------------------	--------------------	------------------	--------------------

1/ Specify Fund Source (Healthy Futures Fund)

FULL TIME EQUIVALENCIES (FTEs)

UNCLASSIFIED	3.00	2.00	2.00	0.00	0.00	2.00
CLASSIFIED	45.00	42.00	7.00	35.00	0.00	42.00
TOTAL FTEs	48.00	44.00	9.00	35.00	0.00	44.00

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

[BBMR SP-1]

FUNCTIONAL AREA: COMMUNITY AND HUMAN SERVICES

DEPARTMENT/AGENCY: DISID

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 * 27.46%)	(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	Director's Office	\$93,886	\$0	\$0	\$0	\$93,886	\$25,781	\$866	\$0	\$1,361	\$348	\$3,120	\$336	\$31,812	\$125,698
2	Support Services	218,471	0	0	2,592	221,063	60,704	1,732	0	3,205	1,044	9,877	1,056	77,618	298,681
3	Fiscal and Administrative Services	61,361	0	0	359	61,721	16,948	345	0	837	348	4,180	428	23,087	84,808
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
		\$373,718	\$0	\$0	\$2,951	\$376,670	\$103,433	\$2,943	\$0	\$5,404	\$1,740	\$17,177	\$1,820	\$132,517	\$509,187

* 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: Community and Human Services

DEPARTMENT/AGENCY: DISID

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)	Benefits			Input by Department		(N) Total Benefits (G thru M)	(O) (F + N) TOTAL
										(J) Medicare (1.45% * F)	(K) Life (L)	(L) Medical (Premium)	(M) Dental (Premium)			
1	GENERAL FUND															
2																
3	Director's Office	46,943	0	0	0	46,943	12,224	433	0	681	174	1,560	168	15,240	62,183	
4	Support Services	107,791	0	0	866	108,657	28,294	866	0	1,576	522	4,939	528	36,725	145,381	
5	Fiscal and Administrative Services	61,178	0	0	69	61,247	15,949	345	0	831	348	4,180	428	22,081	83,328	
6																
7	SUBTOTAL - GENERAL FUND	215,912	0	0	935	216,847	56,467	1,644	0	3,088	1,044	10,679	1,124	74,046	290,892	
8																
9																
10	HEALTHY FUTURES FUND															
11																
12	Director's Office	46,943	0	0	0	46,943	12,224	433	0	681	174	1,560	168	15,240	62,183	
13	Support Services	107,791	0	0	866	108,657	28,294	866	0	1,576	522	4,939	528	36,725	145,381	
14																
15	SUBTOTAL - HEALTHY FUTURES FUND	154,734	0	0	866	155,600	40,518	1,299	0	2,257	696	6,499	696	51,965	207,564	
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																
		\$370,646	\$0	\$0	\$1,801	\$372,447	\$96,985	\$2,943	\$0	\$5,344	\$1,740	\$17,178	\$1,820	\$126,010	\$498,455	

* 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
Budget Digest

[BBMR BD-1]

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

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	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	\$345,059	\$309,447	\$314,949	\$0	\$0	\$314,949
112	Overtime	0	0	0	0	0	0
113	Benefits	106,368	86,627	109,430	0	0	109,430
114	Insurance Benefits (Medical / Dental / Life)	0	40,006	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$451,427	\$436,080	\$424,379	\$0	\$0	\$424,379

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$139	\$1,000	\$1,000	\$0	\$0	\$1,000
230	CONTRACTUAL SERVICES:	4,909	7,200	7,200	0	0	7,200
233	OFFICE SPACE RENTAL:	118,127	118,128	118,128	0	0	118,128
240	SUPPLIES & MATERIALS:	2,449	4,000	4,000	0	0	4,000
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$125,624	\$130,328	\$130,328	\$0	\$0	\$130,328

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	22,038	15,500	15,500	0	0	15,500
	TOTAL UTILITIES	\$22,038	\$15,500	\$15,500	\$0	\$0	\$15,500

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

TOTAL APPROPRIATIONS	\$599,089	\$581,908	\$570,207	\$0	\$0	\$570,207
-----------------------------	------------------	------------------	------------------	------------	------------	------------------

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED	3.00	2.00	2.00	0.00	0.00	2.00	
CLASSIFIED	9.00	6.00	6.00	0.00	0.00	6.00	
TOTAL FTEs	12.00	8.00	8.00	0.00	0.00	8.00	

Schedule A - Off-Island Travel

Department/Agency: DISID
 Division: Director's Office
 Program: _____

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

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
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	
Total Contractual			\$ 7,200.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Office Supplies	1	4000	\$ 4,000.00	x	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 4,000.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

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

Government of Guam
Fiscal Year 2011 Budget
Equipment/Capital and Space Requirement

[BBMR EL-1]

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

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
1998 Nissan Pathfinder	1	100	
2006 Mitsubishi Outlander LS Wagon	1	100	
Camera, Canon Powershot SD700	1	100	
Chair, Stacking Armless, metal frame	30	100	
Chairs, Eames soft pad side leather (VR)	2	100	
Chairs, side (VR)	6	100	
Executive chairs (VR)	3	100	
Computer 133 MHz Intel Pentium	1	100	
Computer amd K-7 850	1	100	
Computer Dell	3	100	
Computer Pentium 4	4	100	
Dell Optiplex GX620 Ultra SFFw/ Ultrasharp flat panel monitor & 512MB memory key	6	100	
Desks, executive	3	100	
DVD/CD rewritable drive	2	100	
FaxCentre F110 3 in 1	2	100	
Cabinet crystal legal 36 drawer	1	100	
Filing Cabinet 2 drawer (3 VR)	7	100	
Filing Cabinet 4 drawer	6	100	
Folding Table, Plastic top, 30"X72"	4	100	
Generators 10kw	2	100	
HP Laserjet 2430N 35ppm 1200dpi USB	4	100	
HP Laserjet 2430TN 35ppm 1200dpi USB	1	100	
Laptop, Extensa 393T	1	100	
Laptop, Sony Vaio 2.0 GHz CPU, WIN XP Pro, 15.4" WXGA Xbrite LCD Displayw/carrycase and	2	100	
Maruson micro AVR 3000VA w/surge protection	4	100	
Motorola i415 radio unit	7	100	
MS Office Professional 2003 disk 1 ms ofc pro, disk 2 bus. Contact mgr update for ms office outlook 2003	2	100	
Power Line conditioner TCA-2000N	4	100	
Printer, Brother	4	100	
Printer, HP4000	4	100	
Projector, Infocus	1	100	
Scanner, Canon color image	3	100	
Smartdraw Software singer user license	1	100	
SPSS Base 15.0 for windows, spss maint. Spss manuals on cd, spss base 15.0 user's guide	1	100	
Typewriters IBM 1000 (1 VR)	2	100	
Ultratec VCO TTY	2	100	
Ultratec VCO Uniphone 1140	2	100	
Workstation (VR)	1	100	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	4,843	Comments
	Description	Square Feet			
Director's Office	337	6%			
Dep. Dir. Ofc.	138	3%			
Dir. Ofc. Support Staff	760	15%			
Perm. Inj. Staff	157	3%			
ADRC Support Staff	289	6%			
ADRC Resource Room	93	2%			
File/Storage	268	5%			
Lounge	369	7%			
Support Services Administrator	233	4%			
Support Services Staff	1,536	30%			
Intake/Files	322	6%			
SSA File Room	341	7%			
common area	336	6%			

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

FUNCTIONAL AREA: COMMUNITY AND HUMAN SERVICES
DEPARTMENT/AGENCY: DISID
PROGRAM: DIRECTOR'S OFFICE
FUND: GENERAL 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)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
1	DIS001	Director	Rosanne S. Ada	LL-3	\$67,150	\$0	\$0		\$0	\$67,150	\$18,439	\$433	\$0	\$974	\$174	\$1,560	\$168	\$21,748	\$88,898
2	DIS016	Private Secretary	Agnes Mendiola	I-5	26,736	0	\$0		0	26,736	7,342	433	0	388	174	1,560	168	10,064	36,800
3					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
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:		\$93,886	\$0	\$0		\$0	\$93,886	\$25,781	\$866	\$0	\$1,361	\$348	\$3,120	\$336	\$31,812	\$125,698

* 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											
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	DIS001	Director	Rosanne S. Ada	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	DIS016	Private Secretary	Agnes Mendiola	0	0	0	0	0	0	0	0
3	0	0	0	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

- 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)**

FUNCTIONAL AREA: COMMUNITY AND HUMAN SERVICES

DEPARTMENT/AGENCY: DISID

PROGRAM: SUPPORT SERVICES

FUND: GENERAL 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			Subtotal	Retirement (J * 27.46%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (1/)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL	
1	DIS004	DSS Administrator	H.K. Transferred to DMHSA		\$0	\$0	\$0	NA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	DIS006	Social Worker I	Kay S. Toves	K-7	33,286	0	\$0	2/23/2012	0	33,286	9,140	433	0	483	174	1,560	168	11,958	45,244		
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	13,555	0	0	716	174	1,560	168	16,173	65,537		
5	DIS011	Social Worker II	Julie Laurente	L-9	38,454	0	\$0	5/11/2011	527	38,981	10,704	433	0	565	174	2,077	216	14,170	53,151		
6	DIS014	WPS II	Barbara G. Crisostomo	H-14	34,382	0	\$0	4/25/2011	534	34,916	9,588	0	0	506	174	1,560	168	11,996	46,912		
7	DIS009	Soc Wkr II(lieu of PI PlannerII)	Vacant/Vice:J.M.	L-1	0	0	\$0	NA	0	0	0	0	0	0	0	0	0	0	0	0	
8	DIS005	Social Worker II	Marcelina Kerr	L-3	29,835	0	\$0	5/9/2011	800	30,635	8,412	433	0	444	174	1,560	168	11,192	41,827		
9	DIS012	Program Coordinator II	Leah Rassier	L-6	33,150	0	\$0	3/14/2011	731	33,881	9,304	433	0	491	174	1,560	168	12,130	46,011		
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	
			Grand Total:		\$218,471	\$0	\$0		\$2,592	\$221,063	\$60,704	\$1,732	\$0	\$3,205	\$1,044	\$9,877	\$1,056	\$77,618	\$298,681		

* 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	DIS004	DSS Administrator	H.K. Transferred to DMHSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	DIS006	Social Worker I	Kay S. Toves	0	0	0	0	0	0	0	0
3	DIS007	SW II	R.G. Transferred to DMHSA	0	0	0	0	0	0	0	0
4	DIS008	Social Worker III	Manibusan, Evelyn T.U.	0	0	0	0	0	0	0	0
5	DIS011	Social Worker II	Julie Laurente	0	0	0	0	0	0	0	0
6	DIS014	WPS II	Barbara G. Crisostomo	0	0	0	0	0	0	0	0
7	DIS009	Soc Wkr II(lieu of PI PlannerII)	Vacant/Vice:J.M.	0	0	0	0	0	0	0	0
8	DIS005	Social Worker II	Marcelina Kerr	0	0	0	0	0	0	0	0
9	DIS012	Program Coordinator II	Leah Rassier	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

- 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: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Director's Office

FUND: General Fund (50%)

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 * 26.04%)	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
								Date	Amt.										
1	DIS001	Director	Rosanne S. Ada	LL-3	\$33,575	\$0	\$0		\$0	\$33,575	\$8,743	\$217	\$0	\$487	\$87	\$780	\$84	\$10,397	\$43,972
2	DIS016	Private Secretary	Agnes Mendiola	1-5	13,368	0	0		0	\$13,368	\$3,481	\$217	0	194	87	\$780	\$84	4,842	18,210
3					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
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:					\$46,943	\$0	\$0		\$0	\$46,943	\$12,224	\$433	\$0	\$681	\$174	\$1,560	\$168	\$15,240	\$62,183

* 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: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Director's Office

FUND: General Fund (50%)

Input by Department												
Special Pay Categories												
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E) (F) (G) (H) (I) (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	DIS001	Director	Rosanne S. Ada	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	DIS016	Private Secretary	Agnes Mendiola	0	0	0	0	0	0	0	0	0
3	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
5	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
7	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
9	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
11	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
13	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
15	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
17	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
19	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
21	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
23	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
25	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$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: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Director's Office

FUND: Healthy Futures Fund (50%)

No.	Input by Department									(J)	(K)	(L)	(M)	(N)	(O)	Input by Department		(R)	(S)		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)							Benefits				(P)	(Q)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment Date Amt.								(E+F+G+I) Subtotal	Retirement (J * 26.04%)			Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)
1	DIS001	Director	Rosanne S. Ada	LL-3	\$33,575	\$0	\$0		\$0	\$33,575	\$8,743	\$217	\$0	\$487	\$87	\$780	\$84	\$10,397	\$43,972		
2	DIS016	Private Secretary	Agnes Mendiola	I-5	13,368	0	0		0	\$13,368	\$3,481	\$217	0	194	87	\$780	\$84	4,842	18,210		
3					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		
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:		\$46,943	\$0	\$0		\$0	\$46,943	\$12,224	\$433	\$0	\$681	\$174	\$1,560	\$168	\$15,240	\$62,183		

* 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: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Director's Office

FUND: Healthy Futures Fund (50%)

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	DIS001	Director	Rosanne S. Ada	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	DIS016	Private Secretary	Agnes Mendiola	0	0	0	0	0	0	0	0
3	0	0	0	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

- 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: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Support Services

FUND: General Fund (50%)

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 * 26.04%)	(L) Retire (DDI) (\$16.66*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (I)	(P) Medical (Premium)		(Q) Dental (Premium)		(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.												
1	DIS004	DSS Administrator	H.K. Transferred to DMHSA		\$0	\$0	\$0	N/A	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	DIS006	Social Worker I	Kay S. Toves	K-6	16,027	0	0	8/23/2010	83	16,109	\$4,195	217	0	234	87	780	84	5,596	21,705		
3	DIS007	SW II	R.G. Transferred to DMHSA		0	0	0	N/A	0	0	\$0	0	0	0	0	0	0	0	0	0	
4	DIS008	Social Worker III	Manibusan, Evelyn T.U.	M-14	24,682	0	0	10/8/2009	0	24,682	\$6,427	0	0	358	87	780	84	7,736	32,418		
5	DIS011	Social Worker II	Julie Laurente	L-9	19,227	0	0	5/11/2011	0	19,227	\$5,007	217	0	279	87	1,039	108	6,736	25,963		
6	DIS014	WPS II	Barbara G. Crisostomo	H-14	17,191	0	0	4/25/2011	0	17,191	\$4,477	0	0	249	87	780	84	5,677	22,868		
7	DIS009	Social Worker II(lieu of PI PlannerII)	Vacant/Vice:Mafnas	L-1	0	0	0	N/A	0	0	\$0	0	0	\$0	0	0	0	0	0	0	
8	DIS005	Social Worker II	Marcelina Kerr	L-2	14,089	0	0	5/9/2010	329	14,418	\$3,754	217	0	\$209	87	780	84	5,131	19,548		
9	PI004	Program Coordinator II	Leah Rassier	L-5	16,575	0	0	3/14/2010	455	17,030	\$4,435	217	0	\$247	87	780	84	5,849	22,879		
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	
			Grand Total:		\$107,791	\$0	\$0		\$866	\$108,657	\$28,294	\$866	\$0	\$1,576	\$522	\$4,939	\$528	\$36,725	\$145,381		

* 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: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Support Services

FUND: General Fund (50%)

Input by Department											
Special Pay Categories											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 3%	4/ Nurse Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%	(E+F+G+H+I+J) Subtotal
1	DIS004	DSS Administrator	H.K. Transferred to DMHSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	DIS006	Social Worker I	Kay S. Toves	0	0	0	0	0	0	0	0
3	DIS007	SW II	R.G. Transferred to DMHSA	0	0	0	0	0	0	0	0
4	DIS008	Social Worker III	Manibusan, Evelyn T.U.	0	0	0	0	0	0	0	0
5	DIS011	Social Worker II	Julie Laurente	0	0	0	0	0	0	0	0
6	DIS014	WPS II	Barbara G. Crisostomo	0	0	0	0	0	0	0	0
7	DIS009	Social Worker II(lieu of PI PlannerII)	Vacant/Vice:Mafnas	0	0	0	0	0	0	0	0
8	DIS005	Social Worker II	Marcelina Kerr	0	0	0	0	0	0	0	0
9	PI004	Program Coordinator II	Leah Rassier	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

- 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 1/2 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/2 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: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Support Services

FUND: Healthy Futures Fund (50%)

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 * 26.04%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)				
1	DIS004	DSS Administrator	H.K. Transferred to DMHSA		\$0	\$0	\$0	N/A	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	DIS006	Social Worker I	Kay S. Toves	K-6	16,027	0	0	8/23/2010	83	16,109	\$4,195	217	0	234	87	780	84	5,596	21,705
3	DIS007	SW II	R.G. Transferred to DMHSA		0	0	0	N/A	0	0	\$0	0	0	0	0	0	0	0	0
4	DIS008	Social Worker III	Manibusan, Evelyn T.U.	M-14	24,682	0	0	10/8/2009	0	24,682	\$6,427	0	0	358	87	780	84	7,736	32,418
5	DIS011	Social Worker II	Julie Laurente	L-9	19,227	0	0	5/11/2011	0	19,227	\$5,007	217	0	279	87	1,039	108	6,736	25,963
6	DIS014	WPS II	Barbara G. Crisostomo	H-14	17,191	0	0	4/25/2011	0	17,191	\$4,477	0	0	249	87	780	84	5,677	22,868
7	DIS009	Social Worker II(lieu of PI Planner II)	Vacant/Vice:Mafnas	L-1	0	0	0	N/A	0	0	\$0	0	0	\$0	0	0	0	0	0
8	DIS005	Social Worker II	Marcelina Kerr	L-2	14,089	0	0	5/9/2010	329	14,418	\$3,754	217	0	\$209	87	780	84	5,131	19,548
9	PI004	Program Coordinator II	Leah Rassier	L-5	16,575	0	0	3/14/2010	455	17,030	\$4,435	217	0	\$247	87	780	84	5,849	22,879
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:		\$107,791	\$0	\$0		\$866	\$108,657	\$28,294	\$866	\$0	\$1,576	\$522	\$4,939	\$528	\$36,725	\$145,381

* 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: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM: Support Services

FUND: Healthy Futures Fund (50%)

Input by Department											
Special Pay Categories											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E) Special Pay Categories						(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	DIS004	DSS Administrator	H.K. Transferred to DMHSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	DIS006	Social Worker I	Kay S. Toves	0	0	0	0	0	0	0	0
3	DIS007	SW II	R.G. Transferred to DMHSA	0	0	0	0	0	0	0	0
4	DIS008	Social Worker III	Manibusan, Evelyn T.U.	0	0	0	0	0	0	0	0
5	DIS011	Social Worker II	Julie Laurente	0	0	0	0	0	0	0	0
6	DIS014	WPS II	Barbara G. Crisostomo	0	0	0	0	0	0	0	0
7	DIS009	Social Worker II (lieu of PI Planner II)	Vacant/Vice: Mafnas	0	0	0	0	0	0	0	0
8	DIS005	Social Worker II	Marcelina Kerr	0	0	0	0	0	0	0	0
9	PI004	Program Coordinator II	Leah Rassier	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

- 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
Budget Digest

[BBMR BD-1]

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

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		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)

PERSONNEL SERVICES	
111	Regular Salaries/Increments/Special Pay
112	Overtime
113	Benefits
114	Insurance Benefits (Medical / Dental / Life)
TOTAL PERSONNEL SERVICES	

		\$33,105	\$46,054	\$61,721	\$0	\$0	\$61,721
		0	0	0	0	0	0
		9,265	10,932	23,087	0	0	23,087
		0	12,633	0	0	0	0
		\$42,371	\$69,619	\$84,808	\$0	\$0	\$84,808

OPERATIONS	
220	TRAVEL- Off-Island/Local Mileage Reimburs.
230	CONTRACTUAL SERVICES:
233	OFFICE SPACE RENTAL:
240	SUPPLIES & MATERIALS:
250	EQUIPMENT:
270	WORKERS COMPENSATION
271	DRUG TESTING
280	SUB-RECIPIENT/SUBGRANT:
290	MISCELLANEOUS:
TOTAL OPERATIONS	

		\$0	\$0	\$0	\$0	\$0	\$0
		0	0	0	0	0	0
		0	0	0	0	0	0
		0	0	0	0	0	0
		0	0	0	0	0	0
		0	0	0	0	0	0
		0	0	0	0	0	0
		0	0	0	0	0	0
		0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0

UTILITIES	
361	Power
362	Water/ Sewer
363	Telephone/ Toll
TOTAL UTILITIES	

		\$0	\$0	\$0	\$0	\$0	\$0
		0	0	0	0	0	0
		0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0

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

TOTAL APPROPRIATIONS		\$42,371	\$69,619	\$84,808	\$0	\$0	\$84,808
-----------------------------	--	----------	----------	----------	-----	-----	----------

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)	
UNCLASSIFIED	0.00
CLASSIFIED	1.00
TOTAL FTEs	1.00

FUNCTIONAL AREA: COMMUNITY AND HUMAN SERVICES
DEPARTMENT/AGENCY: DISID
PROGRAM: FISCAL AND ADMINISTRATIVE SERVICES
FUND: GENERAL FUND

(A) No.	(B) Position Title
1	Chief of Admin. Underfilled by ASO (N-12)
2	Accounting Technician II
3	Administrative Assistant
4	Secretary I (Typist) - LTA
5	MIS
6	Accounting Technician III
7	WFS II
8	Messenger (lieu of H.Bus Driver)
9	Accounting Tech. II
10	Accounting Tech III
11	Accounting Tech II
12	
13	
14	
15	
16	
17	
18	
19	
20	
21	
22	
23	
24	
25	

* Night Differential / Hazardous / Worker's Compensation
1/ FY 2010 (current) GovGuam contribution for Life I.

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

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	DVR006	Chief of Admin. Underfilled by ASO (N-)	Rita Sotomayor (10%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	DVR008	Accounting Technician II	Rosemarie O. Cedeno (10%)	0	0	0	0	0	0	0	0
3	DVR021	Administrative Assistant	Vice: J.Toves (10%)	0	0	0	0	0	0	0	0
4	DVR026	Secretary I (Typist) - LTA	Lane Jo Ichokwan (10%)	0	0	0	0	0	0	0	0
5	DVR003	MIS	Vacant (510%)	0	0	0	0	0	0	0	0
6	DVR002	Accounting Technician III	Jennifer Rayphand (10%)	0	0	0	0	0	0	0	0
7	DVR009	WPS II	Vacant (10%)	0	0	0	0	0	0	0	0
8	DVR010	Messenger(Lieu of H.BusDriver)	Vacant (10%)	0	0	0	0	0	0	0	0
9	FIS009	Accounting Tech. II	Charito L. San Agustin (100%)	0	0	0	0	0	0	0	0
10	DVR007	Accounting Tech III	Vacant (10%)	0	0	0	0	0	0	0	0
11	DVR035	Accounting Tech II	Vacant (10%)	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

- 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: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM Fiscal and Administrative Services

FUND: General Fund (100%)

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	Benefits					(P) Medical (Premium)		(Q) Dental (Premium)		(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.		(K) Retirement (J * 26.04%)	(L) Retire (DDI) (\$16.66*26PP)	(M) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	(P)	(Q)				
1	DVR006	Chief of Admin. Underfilled by ASO (N-11)	Rita Sotomayor (10%)	O-11	\$5,249	\$0	\$0	5/5/2010	\$69	\$5,319	\$1,385	\$43	\$0	\$77	\$17	\$156	17	\$1,696	\$7,014		
2	DVR008	Accounting Technician II	Rosemarie O. Cedeno (10%)	I-16	3,944	0	0	8/7/2011	0	\$3,944	\$1,027	\$0	0	\$17	252	25	\$1,322	5,266			
3	DVR021	Administrative Assistant	Vice: J.Toves (10%)	J-1	2,294	0	0	N/A	0	\$2,294	\$597	\$43	0	\$33	\$17	\$156	17	\$864	3,158		
4	DVR026	Secretary I (Typist) - LTA	Lane Jo Ichokwan (10%)	G-1	1,872	0	0	N/A	0	\$1,872	\$488	\$43	0	\$27	\$17	\$156	17	\$748	2,621		
5	DVR003	MIS	Vacant (10%)	M-1	2,868	0	0	N/A	0	\$2,868	\$747	\$43	0	\$42	\$17	\$156	17	\$1,022	3,890		
6	DVR002	Accounting Technician III	Jennifer Rayphaud (10%)	J-10	3,441	0	0	9/18/2011	0	\$3,441	\$896	\$0	0	\$50	\$17	\$156	17	\$1,136	4,578		
7	DVR009	WPS II	Vacant (10%)	H-1	1,997	0	0	N/A	0	\$1,997	\$520	\$43	0	\$29	\$17	\$156	17	\$782	2,780		
8	DVR010	Messenger (in lieu of H.Bus Driver)	Vacant (10%)	G-1	1,872	0	0	N/A	0	\$1,872	\$488	\$43	0	\$27	\$17	\$156	17	\$748	2,620		
9	FIS009	Accounting Tech. II	Charito L. San Agustin (100%)	I-11	33,206	0	0	6/19/2011	0	\$33,206	\$8,647	\$0	0	\$481	\$174	2,524	252	\$12,078	45,284		
10	DVR007	Accounting Tech III	Vacant (10%)	J-1	2,294	0	0	N/A	0	\$2,294	\$597	\$43	0	\$33	\$17	\$156	17	\$864	3,158		
11	DVR035	Accounting Tech. II	Vacant (10%)	I-1	2,139	0	0	N/A	0	\$2,139	\$557	\$43	0	\$31	\$17	\$156	17	\$821	2,960		
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:		\$61,178	\$0	\$0		\$69	\$61,247	\$15,949	\$345	\$0	\$831	\$348	\$4,180	\$428	\$22,081	\$83,328		

* 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: Community and Human Services

DEPARTMENT/AGENCY: DISID

PROGRAM Fiscal and Administrative Services

FUND: General Fund (100%)

Input by Department												
Special Pay Categories												
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E)-(J)						(K) 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	DVR006	Chief of Admin. Underfilled by ASO (N	Rita Sotomayor (10%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	DVR008	Accounting Technician II	Rosemarie O. Cedeno (10%)	0	0	0	0	0	0	0	0	0
3	DVR021	Administrative Assistant	Vice: J.Toves (10%)	0	0	0	0	0	0	0	0	0
4	DVR026	Secretary I (Typist) - LTA	Lane Jo Ichokwan (10%)	0	0	0	0	0	0	0	0	0
5	DVR003	MIS	Vacant (10%)	0	0	0	0	0	0	0	0	0
6	DVR002	Accounting Technician III	Jennifer Rayphand (10%)	0	0	0	0	0	0	0	0	0
7	DVR009	WPS II	Vacant (10%)	0	0	0	0	0	0	0	0	0
8	DVR010	Messenger (in lieu of H.Bus Driver)	Vacant (10%)	0	0	0	0	0	0	0	0	0
9	FIS009	Accounting Tech. II	Charito L. San Agustin (100%)	0	0	0	0	0	0	0	0	0
10	DVR007	Accounting Tech III	Vacant (10%)	0	0	0	0	0	0	0	0	0
11	DVR035	Accounting Tech. II	Vacant (10%)	0	0	0	0	0	0	0	0	0
12	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
14	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
16	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
18	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
20	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
22	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
24	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
Grand Total:				\$0	\$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

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Respite Care Services	1	310,141.00	\$ 310,141.00	X	
Community Habilitation Program	1	264,580.00	\$ 264,580.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 574,721.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

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

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

[BBMR BD-1]

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

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	\$0	\$0	\$0	\$0	\$0	\$0
112	Overtime	0	0	0	0	0	0
113	Benefits	0	0	0	0	0	0
114	Insurance Benefits (Medical / Dental / Life)	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:	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	0	0
290	MISCELLANEOUS:	1,761,956	2,407,634	609,955	2,992,651	0	3,602,606
	TOTAL OPERATIONS	\$1,761,956	\$2,407,634	\$609,955	\$2,992,651	\$0	\$3,602,606
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
	TOTAL APPROPRIATIONS	\$1,761,956	\$2,407,634	\$609,955	\$2,992,651	\$0	\$3,602,606

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		35.00	35.00	0.00	35.00	0.00	35.00
	TOTAL FTEs	35.00	35.00	0.00	35.00	0.00	35.00

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
VR Match	1	609,955	\$ 609,955.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 609,955.00		

Schedule F - Capital Outlay

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