



## **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 YOUTH AFFAIRS**.

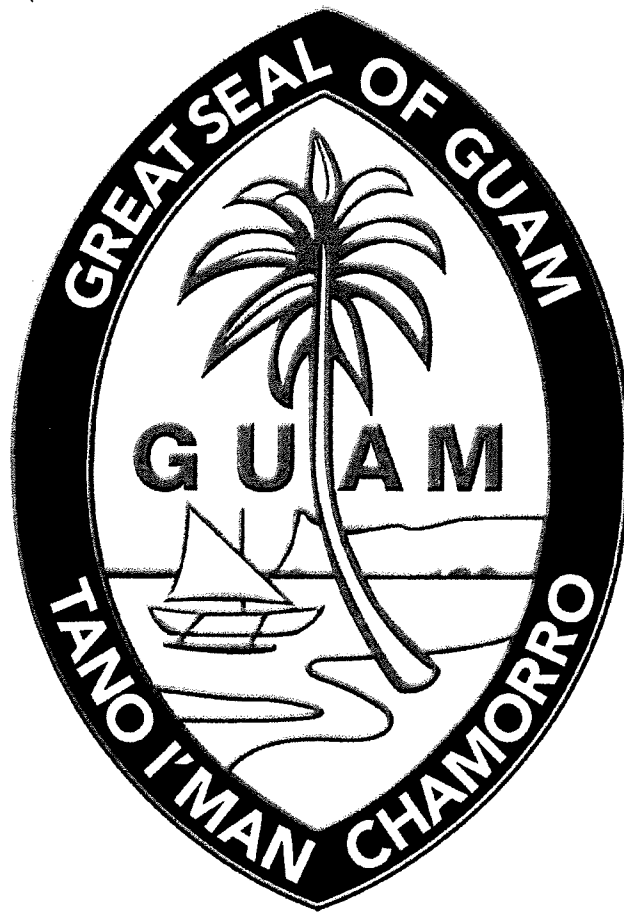
BBMR further attests that all efforts were made in the review process to ensure the accuracy of the calculations and that the results indicated compliance with the budget ceiling established for this government entity from all fund sources.

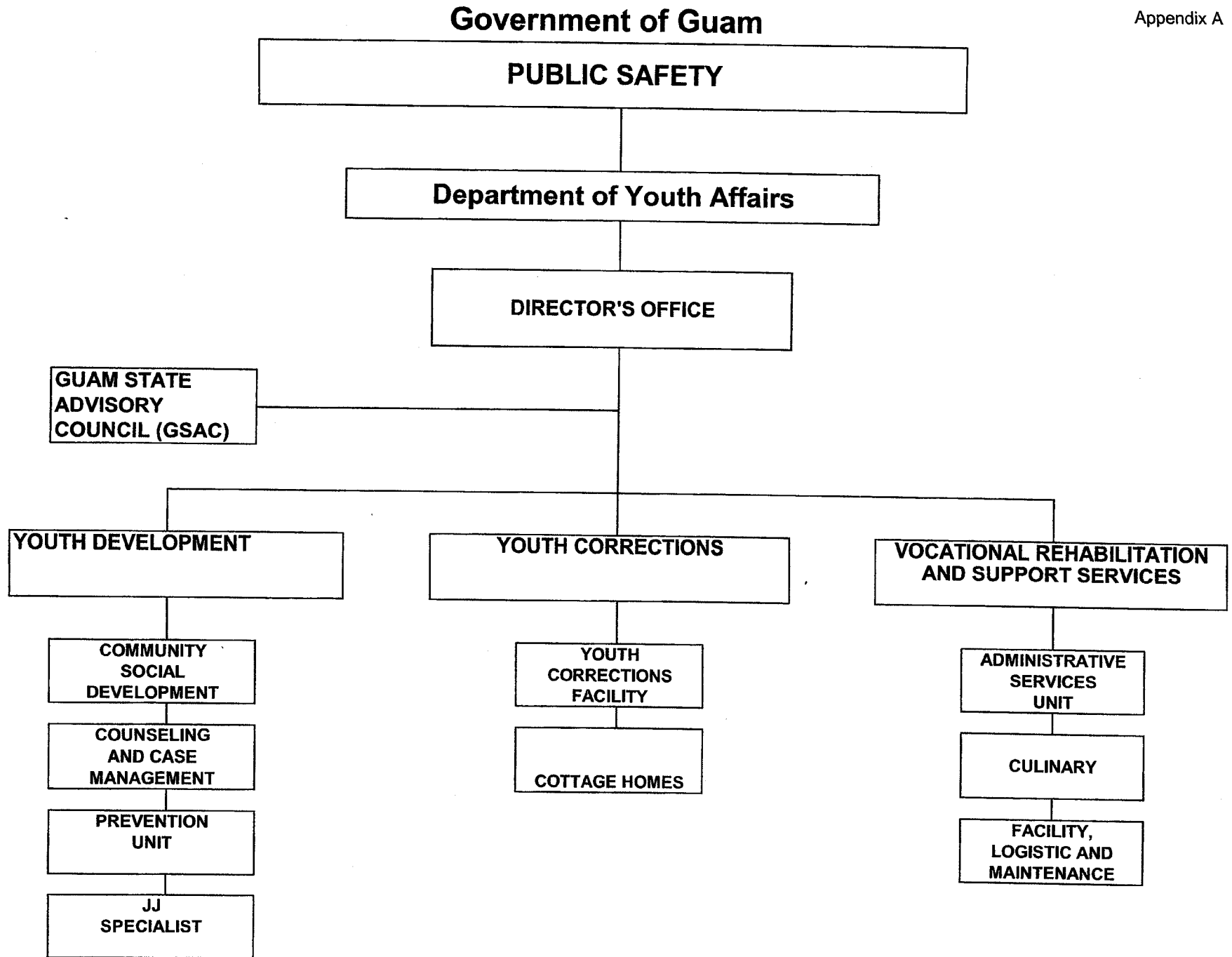
The justification of this budget request is the responsibility of the government entity listed above and any submission outside of the certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.

**BERTHA M. DUENAS**

Date: MAR 18 2010

ORIGINAL  
GOVERNMENT OF GUAM  
DEPARTMENT OF YOUTH AFFAIRS  
FY 2011 PROPOSED BUDGET





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

**FUNCTION:** Public Safety

**DEPT. / AGENCY:** Department of Youth Affairs

**MISSION STATEMENT:**

Improve the quality of life on Guam by the development and implementation of programs and services that promote youth development, strengthen the family units and communities of these juvenile offenders, protect the public from serious, violent juvenile offenders, and to ensure the offenders are provided with appropriate treatment and are held accountable for their actions.

**GOALS AND OBJECTIVES:**

**Goals**

Enhance and promote leadership skills and citizenship for our island youth;

Increase the quantity and quality of youth programs and services for youth;

Reduce the number of youth entering the Family Court by ten percent (10%) each year;

Reduce the number of youth entering the DYA Correctional Facilities by fifteen percent (15%) each year; and

Reduce the recidivism rate of youth remanded to the DYA Correctional Facilities by ten percent (10%) each year.

**Objectives**

To ensure staff are qualified and well trained;

To maintain proper facilities and equipment;

To develop and implement effective and efficient programs and services; and

To acquire and maintain the necessary support from both public and private organizations.

Government of Guam  
Fiscal Year 2011  
Budget Digest

[BBMR BD-1]

Function: Public Safety  
Department/Agency: Department of Youth Affairs Operations  
Program: SUMMARY

| AS400<br>Account<br>Code              | Appropriation Classification               | A<br>FY 2009<br>Expenditures &<br>Encumbrances 1/ | B<br>FY 2010<br>Authorized<br>Level 1/ & 2/ | Governor's Request                 |  |                                  | F<br>FY 2011<br>Total Req.<br>(C+D+E) |
|---------------------------------------|--|---|---|------------------------------------|--|----------------------------------|---------------------------------------|
|                                       |  |   |   | C<br>FY 2011<br>General<br>Fund 1/ | D<br>FY 2011<br>Federal Match<br>Fund(s) | E<br>FY 2011<br>Other<br>Fund 3/ |                                       |
| <b>PERSONNEL SERVICES</b>             |  |   |   |                                    |  |                                  |                                       |
| 111                                   | Regular Salaries/Increments/Special Pay    | \$2,562,927                                       | \$2,657,266                                 | \$2,795,277                        | \$0                                      | \$216,176                        | \$3,011,453                           |
| 112                                   | Overtime                                   | \$27,362  | 37,698                                      | 40,883                             | 0  | 0                                | 40,883                                |
| 113                                   | Benefits                                   | \$756,549   | 880,071                                     | 948,431                            | 0  | 73,865                           | 1,022,296                             |
|                                       | <b>TOTAL PERSONNEL SERVICES</b>            | <b>\$3,346,838</b>                                | <b>\$3,575,035</b>                          | <b>\$3,784,591</b>                 | <b>\$0</b>                               | <b>\$290,041</b>                 | <b>\$4,074,632</b>                    |
| <b>OPERATIONS</b>                     |  |   |   |                                    |  |                                  |                                       |
| 220                                   | TRAVEL- Off-Island/Local Mileage Reimburs. | \$0   | \$0   | \$0                                | \$0                                      | \$0                              | \$0                                   |
| 230                                   | CONTRACTUAL SERVICES:                      | \$84,308  | 81,541                                      | 55,419                             | 0  | 26,122                           | 81,541                                |
| 233                                   | OFFICE SPACE RENTAL:                       | \$0   | 0   | 0                                  | 0  | 0                                | 0                                     |
| 240                                   | SUPPLIES & MATERIALS:                      | \$137,629   | 174,285                                     | 147,458                            | 0  | 21,590                           | 169,048                               |
| 250                                   | EQUIPMENT:                                 | \$8,331   | 9,410                                       | 0                                  | 0  | 9,410                            | 9,410                                 |
| 270                                   | WORKERS COMPENSATION                       | \$0   | 0   | 0                                  | 0  | 0                                | 0                                     |
| 271                                   | DRUG TESTING                               | \$0   | 363   | 363                                | 0  | 0                                | 363                                   |
| 280                                   | SUB-RECIPIENT/SUBGRANT:                    | \$0   | 0   | 0                                  | 0  | 0                                | 0                                     |
| 290                                   | MISCELLANEOUS:                             | \$0   | 39,068                                      | 0                                  | 0  | 0                                | 0                                     |
|                                       | <b>TOTAL OPERATIONS</b>                    | <b>\$230,268</b>                                  | <b>\$304,667</b>                            | <b>\$203,240</b>                   | <b>\$0</b>                               | <b>\$57,122</b>                  | <b>\$260,362</b>                      |
| <b>UTILITIES</b>                      |  |   |   |                                    |  |                                  |                                       |
| 361                                   | Power                                      | \$94,562  | \$103,996                                   | 105,000                            | \$0                                      | \$0                              | \$105,000                             |
| 362                                   | Water/ Sewer                               | \$45,342  | 130,702                                     | 24,000                             | 0  | 0                                | 24,000                                |
| 363                                   | Telephone/ Toll                            | \$79,348  | 87,600                                      | 45,000                             | 0  | 0                                | 45,000                                |
|                                       | <b>TOTAL UTILITIES</b>                     | <b>\$219,252</b>                                  | <b>\$322,298</b>                            | <b>\$174,000</b>                   | <b>\$0</b>                               | <b>\$0</b>                       | <b>\$174,000</b>                      |
| 450                                   | CAPITAL OUTLAY                             | \$0   | \$0   | \$0                                | \$0                                      | \$0                              | \$0                                   |
|                                       | <b>TOTAL APPROPRIATIONS</b>                | <b>\$3,796,358</b>                                | <b>\$4,202,000</b>                          | <b>\$4,161,831</b>                 | <b>\$0</b>                               | <b>\$347,163</b>                 | <b>\$4,508,994</b>                    |
| <b>FULL TIME EQUIVALENCIES (FTEs)</b> |  |   |   |                                    |  |                                  |                                       |
|                                       | UNCLASSIFIED                               | 2.00  | 2.00  | 2.00                               | 0.00                                     | 0.00                             | 2.00                                  |
|                                       | CLASSIFIED                                 | 69.00   | 69.00                                       | 67.00                              | 0.00                                     | 6.00                             | 73.00                                 |
|                                       | <b>TOTAL FTEs</b>                          | <b>71.00</b>                                      | <b>71.00</b>                                | <b>69.00</b>                       | <b>0.00</b>                              | <b>6.00</b>                      | <b>75.00</b>                          |

1/ Excludes Misc. General Fund Appropriations and expenditures for Runaway Homeless and Victims of Abuse Youth Program

2/ FY2010 Benefits (113) inclusive of Health Benefit Account appropriations (Medical / Dental / Life Insurance)

3/ Healthy Futures Fund

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

[BBMR SP-2]

FUNCTIONAL AREA: Public Safety

DEPARTMENT/AGENCY: Department of Youth Affairs

PROGRAM:

FUND: SUMMARY (General Fund & Healthy Futures Fund)

| No. | (A)<br>Division                        | (B)<br>Total Salary | (C)<br>Total Overtime | (D)<br>Total Special* | (E)<br>Total Increment Amt. | (F)<br>(B+C+D+E)<br>Subtotal | (G)<br>Retirement<br>(F * 27.46%) | (H)<br>Retire (DDI)<br>(\$16.66*26PP) | (I)<br>Social Security<br>(6.2% * J) | (J)<br>Medicare<br>(1.45% * F) | (K)<br>Life<br>(I/) | Input by Department         |                            | (N)<br>Total Benefits<br>(G thru M) | (O)<br>(F + N)<br>TOTAL |
|-----|--|---------------------|-----------------------|-----------------------|-----------------------------|------------------------------|-----------------------------------|---------------------------------------|--------------------------------------|--------------------------------|---------------------|-----------------------------|----------------------------|-------------------------------------|-------------------------|
|     |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     | (L)<br>Medical<br>(Premium) | (M)<br>Dental<br>(Premium) |                                     |                         |
| 1   | Director's Ofc                         | \$87,586            | \$0                   | \$1,337               | \$0                         | \$88,923                     | \$24,418                          | \$433                                 | \$0                                  | \$1,289                        | \$348               | \$1,381                     | \$180                      | \$28,050                            | \$116,973               |
| 2   | Youth Development                      | 449,947             | 0                     | 39,824                | 3,748                       | 493,519                      | 135,520                           | 433                                   | 0                                    | 7,156                          | 1,740               | 16,366                      | 2,020                      | 163,235                             | 656,754                 |
| 3   | Youth Corrections                      | 1,496,839           | 40,042                | 411,472               | 22,496                      | 1,970,849                    | 541,195                           | 14,727                                | 0                                    | 28,577                         | 8,526               | 65,014                      | 7,180                      | 665,219                             | 2,636,068               |
| 4   | Voc. Rehabilitation & Support Services | 264,280             | 841                   | 13,214                | 4,534                       | 282,869                      | 77,676                            | 1,732                                 | 0                                    | 4,102                          | 1,566               | 5,926                       | 925                        | 91,927                              | 374,796                 |
| 5   |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 6   | Healthy Futures Fund                   | 198,334             | 0                     | 16,932                | 910                         | 216,176                      | 59,362                            | 2,165                                 | 0                                    | 3,135                          | 1,044               | 7,283                       | 876                        | 73,865                              | 290,041                 |
| 7   |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 8   |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 9   |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 10  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 11  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 12  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 13  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 14  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 15  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 16  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 17  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 18  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 19  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 20  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 21  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 22  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 23  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 24  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
| 25  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                     |                             |                            |                                     |                         |
|     |  | \$2,496,986         | \$40,883              | \$482,779             | \$31,688                    | \$3,052,336                  | \$838,172                         | \$19,490                              | \$0                                  | \$44,259                       | \$13,224            | \$95,970                    | \$11,181                   | \$1,022,296                         | \$4,074,632             |

\* 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: Public Safety

DEPARTMENT/AGENCY: Department of Youth Affairs

PROGRAM:

FUND: SUMMARY (General Fund & Healthy Futures Fund)

| No. | (A)<br>Division                        | (B)<br>Total Salary | (C)<br>Total Overtime | (D)<br>Total Special* | (E)<br>Total Increment Amt. | (F)<br>(B+C+D+E)<br>Subtotal | (G)<br>Retirement<br>(F * 26.04%) | (H)<br>Retire (DDI)<br>(\$16.66*26PP) | (I)<br>Social Security<br>(6.2% * J) | (J)<br>Medicare<br>(1.45% * F) | (K)<br>Life<br>(I) | Input by Department         |                            | (N)<br>Total Benefits<br>(G thru M) | (O)<br>(F + N)<br>TOTAL |
|-----|--|---------------------|-----------------------|-----------------------|-----------------------------|------------------------------|-----------------------------------|---------------------------------------|--------------------------------------|--------------------------------|--------------------|-----------------------------|----------------------------|-------------------------------------|-------------------------|
|     |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    | (L)<br>Medical<br>(Premium) | (M)<br>Dental<br>(Premium) |                                     |                         |
|     |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    | Benefits                    |                            |                                     |                         |
| 1   | DYA Director's Office                  | \$87,586            | \$0                   | \$1,337               | \$0                         | \$88,923                     | \$23,155                          | \$433                                 | \$0                                  | \$1,289                        | \$348              | \$1,838                     | \$231                      | \$27,295                            | \$116,218               |
| 2   | Div. of Youth Development              | 420,353             | 0                     | 27,054                | 1,449                       | 448,856                      | 116,882                           | 433                                   | 0                                    | 6,508                          | 1,740              | 16,366                      | 2,020                      | 143,949                             | 592,805                 |
| 3   | Div. of Youth Corrections              | 1,442,838           | 36,194                | 366,512               | 12,977                      | 1,858,521                    | 483,959                           | 13,428                                | 0                                    | 26,949                         | 8,004              | 60,468                      | 6,849                      | 599,656                             | 2,458,178               |
| 4   | Div. of Voc. Rehab. & Support Services | 261,647             | 2,015                 | 20,870                | 1,381                       | 285,914                      | 74,452                            | 1,733                                 | 0                                    | 4,146                          | 1,566              | 5,524                       | 900                        | 88,320                              | 374,234                 |
| 5   |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 6   | Healthy Futures Fund                   | 198,335             | 0                     | 17,850                | 325                         | 216,510                      | 56,379                            | 2,223                                 | 0                                    | 3,139                          | 1,067              | 7,530                       | 907                        | 71,246                              | 287,756                 |
| 7   |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 8   |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 9   |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 10  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 11  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 12  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 13  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 14  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 15  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 16  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 17  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 18  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 19  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 20  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 21  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 22  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 23  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 24  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
| 25  |  |                     |                       |                       |                             |                              |                                   |                                       |                                      |                                |                    |                             |                            |                                     |                         |
|     |  | \$2,410,759         | \$38,209              | \$433,623             | \$16,132                    | \$2,898,723                  | \$754,828                         | \$18,250                              | \$0                                  | \$42,031                       | \$12,725           | \$91,726                    | \$10,907                   | \$930,467                           | \$3,829,190             |

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

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

**Decision Package  
FY 2011**

**Department:**     Youth Affairs                          **Division/Section:**     Director's Office    

**Program Title:** Director's Office

**Activity Description:**

In accordance with Public Law 14-110, the Director is responsible for the achievement of the department goals and objectives - the care, custody, detention and rehabilitation of youth entrusted to the department; provide first contact with youth in various districts to include outreach, intake processing, counseling and guidance to include pre-delinquency, and provide rehabilitation programs for adjudicated clients of DYA.

**Major Objective(s):**

To provide efficient and effective administration of the Department of Youth Affairs within the context of Public Law 14-110.

To provide meaningful information to the general public with regard to program and activities affecting the mission of the Department of Youth Affairs.

**Short-term Goals:**

To administer an efficient and effective delivery of public services within the scope of the budget appropriation.

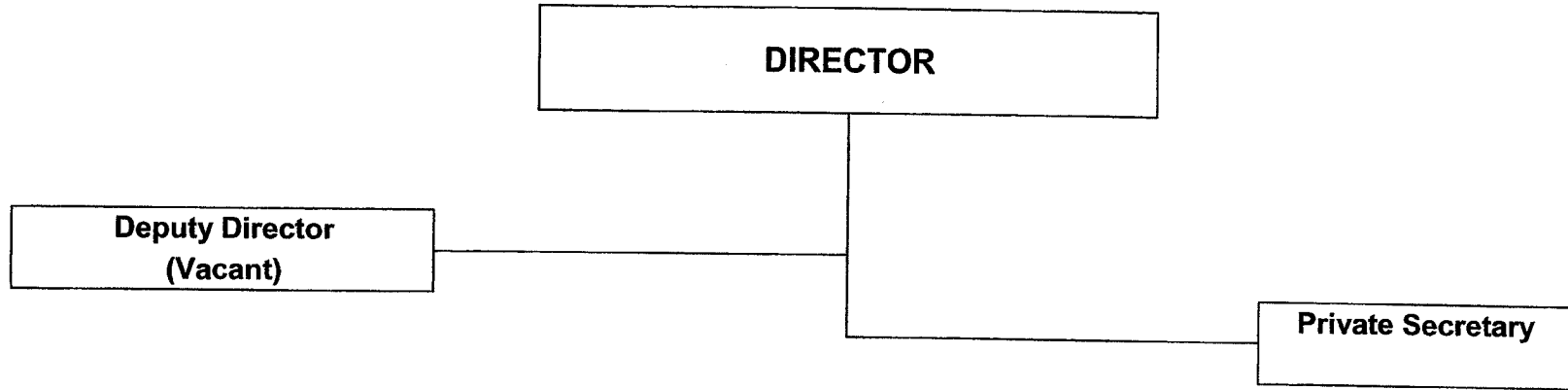
To provide sound leadership in the management function of planning, organizing, directing, controlling and evaluation.

**Workload Output**

| Workload Indicator:                      | FY 2009<br>Level of Accomplishment | FY 2010<br>Anticipated Level | FY 2011<br>Proposed Request |
|--|------------------------------------|------------------------------|-----------------------------|
| Governor's Cabinet Meetings              | 12                                 | 12                           | 12                          |
| Guam Juvenile Justice Advisory Committee | 1                                  | 3                            | 4                           |
| Workforce Investment Act Board           | 12                                 | 10                           | 12                          |
| P.E.A.C.E. Committee                     | 9                                  | 12                           | 12                          |
|  |                                    |                              |                             |

**DIRECTOR'S OFFICE**

**ORGANIZATION CHART  
FY 2011**



Government of Guam  
Fiscal Year 2011  
Budget Digest

[BBMR BD-1]

Function: Public Safety  
Department/Agency: Department of Youth Affairs  
Program: Director's Office

| AS400<br>Account<br>Code            | Appropriation Classification               | FY 2009<br>Expenditures &<br>Encumbrances | FY 2010<br>Authorized<br>Level | Governor's Request         |                                     |                             | FY 2011<br>Total Req.<br>(C+D+E) |
|-------------------------------------|--|---|--------------------------------|----------------------------|-------------------------------------|-----------------------------|----------------------------------|
|                                     |  |   |                                | FY 2011<br>General<br>Fund | FY 2011<br>Federal Match<br>Fund(s) | FY 2011<br>Other<br>Fund 1/ |                                  |
| <b>PERSONNEL SERVICES</b>           |  |   |                                |                            |                                     |                             |                                  |
| 111                                 | Regular Salaries/Increments/Special Pay    | \$87,821                                  | \$112,194                      | \$88,923                   | \$0                                 | \$0                         | \$88,923                         |
| 112                                 | Overtime                                   |   | 0                              | 0                          | 0                                   | 0                           | 0                                |
| 113                                 | Benefits                                   | 24,203                                    | 26,961                         | 28,050                     | 0                                   | 0                           | 28,050                           |
|                                     | <b>TOTAL PERSONNEL SERVICES</b>            | <b>\$112,024</b>                          | <b>\$139,155</b>               | <b>\$116,973</b>           | <b>\$0</b>                          | <b>\$0</b>                  | <b>\$116,973</b>                 |
| <b>OPERATIONS</b>                   |  |   |                                |                            |                                     |                             |                                  |
| 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:                             | 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>                       |
| <b>UTILITIES</b>                    |  |   |                                |                            |                                     |                             |                                  |
| 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                                 | <b>CAPITAL OUTLAY</b>                      | <b>\$0</b>                                | <b>\$0</b>                     | <b>\$0</b>                 | <b>\$0</b>                          | <b>\$0</b>                  | <b>\$0</b>                       |
|                                     | <b>TOTAL APPROPRIATIONS</b>                | <b>\$112,024</b>                          | <b>\$139,155</b>               | <b>\$116,973</b>           | <b>\$0</b>                          | <b>\$0</b>                  | <b>\$116,973</b>                 |
| 1/ Specify Fund Source              |  |   |                                |                            |                                     |                             |                                  |
| <b>FULL TIME EQUIVALENCES (FTE)</b> |  |   |                                |                            |                                     |                             |                                  |
|                                     | UNCLASSIFIED                               | 2.00                                      | 2.00                           | 2.00                       | 0.00                                | 0.00                        | 2.00                             |
|                                     | CLASSIFIED                                 | 0.00                                      | 0.00                           | 0.00                       | 0.00                                | 0.00                        | 0.00                             |
|                                     | <b>TOTAL FTE:</b>                          | <b>2.00</b>                               | <b>2.00</b>                    | <b>2.00</b>                | <b>0.00</b>                         | <b>0.00</b>                 | <b>2.00</b>                      |

Schedule A - Off-Island Travel

Department/Agency: Department of Youth Affairs

Division: \_\_\_\_\_

Program: Director's Office

**\*\*NO LOCALLY FUNDED TRAVEL**

| <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 |
|   | \$ -     | \$ -                       | \$ -         | \$ -       |
|   | \$ -     | \$ -                       | \$ -         | \$ -       |

| <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 2010? |    |
|--------------------------|----------|------------|-------------|--------------------|----|
|                          |          |            |             | Yes                | No |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
| <b>Total Contractual</b> |          |            | \$ -        |                    |    |

Schedule C - Supplies & Materials

| Item                                  | Quantity | Unit Price | Total Price | Funded in FY 2010? |    |
|---------------------------------------|----------|------------|-------------|--------------------|----|
|                                       |          |            |             | Yes                | No |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
| <b>Total Supplies &amp; Materials</b> |          |            | \$ -        |                    |    |

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

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

[BBMR SP-2]

FUNCTIONAL AREA: Public Safety

DEPARTMENT/AGENCY: Department of Youth Affairs

PROGRAM: Director's Office

FUND: General Fund

| Input by Department |                 |                            |                   |            |          |          |          |           |      | Input by Department   |                            |                                |                               |                         |             |         |                      |                     |                              |                  |
|---------------------|-----------------|----------------------------|-------------------|------------|----------|----------|----------|-----------|------|-----------------------|----------------------------|--------------------------------|-------------------------------|-------------------------|-------------|---------|----------------------|---------------------|------------------------------|------------------|
| (A)                 | (B)             | (C)                        | (D)               | (E)        | (F)      | (G)      | (H)      |           | (I)  | (J)                   | (K)                        | (L)                            | (M)                           | (N)                     |             | (O)     | (P)                  | (Q)                 | (R)                          | (S)              |
| No.                 | Position Number | Position Title             | Name of Incumbent | Grade/Step | Salary   | Overtime | Special* | Increment |      | (E+F+G+I)<br>Subtotal | Retirement<br>(I * 27.46%) | Retire (DDI)<br>(\$16.66*26PP) | Social Security<br>(6.2% * J) | Benefits                |             |         | Medical<br>(Premium) | Dental<br>(Premium) | Total Benefits<br>(K thru Q) | (J + R)<br>TOTAL |
|                     |                 |                            |                   |            |          |          |          | Date      | Amt. |                       |                            |                                |                               | Medicare<br>(1.45% * J) | Life<br>(I) |         |                      |                     |                              |                  |
| 1                   | 400             | Private Secretary          | Lucy A. Celes     | I-05       | 26,736   | \$0      | \$1,337  |           | \$0  | \$28,073              | \$7,709                    | \$0                            | \$0                           | \$407                   | \$174       | \$0     | \$0                  | \$0                 | \$8,290                      | \$36,363         |
| 2                   | 408             | Deputy Director            | VACANT            | LL-06      | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 3                   | 415             | Public Information Officer | VACANT            | M-14       | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 4                   | 422             | Director                   | V. Anthony Ada    | LL-04      | \$60,850 | 0        | \$0      |           | 0    | 60,850                | 16,709                     | 433                            | 0                             | 882                     | 174         | 1,381   | 180                  | 19,760              | 80,610                       |                  |
| 5                   |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 6                   |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 7                   |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 8                   |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 9                   |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 10                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 11                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 12                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 13                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 14                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 15                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 16                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 17                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 18                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 19                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 20                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 21                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 22                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 23                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 24                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| 25                  |                 |                            |                   |            | 0        | 0        | \$0      |           | 0    | 0                     | 0                          | 0                              | 0                             | 0                       | 0           | 0       | 0                    | 0                   | 0                            | 0                |
| Grand Total:        |                 |                            |                   | ---        | \$87,586 | \$0      | \$1,337  | ---       | \$0  | \$88,923              | \$24,418                   | \$433                          | \$0                           | \$1,289                 | \$348       | \$1,381 | \$180                | \$28,050            | \$116,973                    |                  |

\* 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)

[BBMR SP-2]

| 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/<br>Night Differential Pay 10% | 2/<br>Hazard 10% | 3/<br>Hazard 8% | 4/<br>Nurse Sunday Pay 1.5 | 5/<br>Nurse Pay 1.5 | 6/<br>EMT Pay 15% | (E+F+G+H+I+J)<br>Subtotal |  |
| 1                      | 400             | Private Secretary          | Lucy A. Celes     | \$0         | \$0                              | \$1,337          | \$0             | \$0                        | \$0                 | \$0               | \$1,337                   |  |
| 2                      | 408             | Deputy Director            | VACANT            | 0           | 0                                | 0                | 0               | 0                          | 0                   | 0                 | 0                         |  |
| 3                      | 415             | Public Information Officer | VACANT            | 0           | 0                                | 0                | 0               | 0                          | 0                   | 0                 | 0                         |  |
| 4                      | 422             | Director                   | V. Anthony Ada    | 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                              | \$1,337          | \$0             | \$0                        | \$0                 | \$0               | \$1,337                   |  |

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: Public Safety

DEPARTMENT/AGENCY: Department of Youth Affairs

PROGRAM: Director's Office

FUND: General Fund

| Input by Department |                 |                            |                   |            |          |          |          |           |      | Input by Department |                         |                             |                            |                      |          |     |                   |                  |                           |               |
|---------------------|-----------------|----------------------------|-------------------|------------|----------|----------|----------|-----------|------|---------------------|-------------------------|-----------------------------|----------------------------|----------------------|----------|-----|-------------------|------------------|---------------------------|---------------|
| (A)                 | (B)             | (C)                        | (D)               | (E)        | (F)      | (G)      | (H)      |           | (I)  | (J)                 | (K)                     | (L)                         | (M)                        | (N)                  |          | (O) | (P)               | (Q)              | (R)                       | (S)           |
| No.                 | Position Number | Position Title             | Name of Incumbent | Grade/Step | Salary   | Overtime | Special* | Increment |      | (E+F+G+I) Subtotal  | Retirement (J * 26.04%) | Retire (DDI) (\$16.66*26PP) | Social Security (6.2% * J) | Benefits             |          |     | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL |
|                     |                 |                            |                   |            |          |          |          | Date      | Amt. |                     |                         |                             |                            | Medicare (1.45% * J) | Life (I) |     |                   |                  |                           |               |
| 1                   | 400             | Private Secretary          | Lucy A. Celes     | I-05       | 26,736   | \$0      | \$1,337  |           | \$0  | \$28,073            | \$7,310                 | \$0                         | \$0                        | \$407                | \$174    |     | \$0               | \$0              | \$7,891                   | \$35,964      |
| 2                   | 408             | Deputy Director            | VACANT            | LL-06      | 0        | 0        | \$0      |           | 0    | 0                   | 0                       | 0                           | 0                          | 0                    | 0        |     | 0                 | 0                | 0                         | 0             |
| 3                   | 415             | Public Information Officer | VACANT            | M-14       | 0        | 0        | \$0      |           | 0    | 0                   | 0                       | 0                           | 0                          | 0                    | 0        |     | 0                 | 0                | 0                         | 0             |
| 4                   | 422             | Director                   | V. Anthony Ada    | LL-04      | \$60,850 | 0        | \$0      |           | 0    | 60,850              | 15,845                  | 433                         | 0                          | 882                  | 174      |     | 1,838             | 231              | 19,404                    | 80,254        |
| 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:        |                 |                            |                   | —          | \$87,586 | \$0      | \$1,337  | —         | \$0  | \$88,923            | \$23,155                | \$433                       | \$0                        | \$1,289              | \$348    |     | \$1,838           | \$231            | \$27,295                  | \$116,218     |

\* 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]

| 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 | Night Differential Pay 10% | Hazard 10% | Hazard 8% | Nurse Sunday Pay 1.5 | Nurse Pay 1.5 | EMT Pay 15% | (E+F+G+H+I+J) Subtotal |
| 1                      | 400             | Private Secretary          | Lucy A. Celes     | \$0         | \$0                        | \$1,337    | \$0       | \$0                  | \$0           | \$0         | \$1,337                |
| 2                      | 408             | Deputy Director            | VACANT            | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 3                      | 415             | Public Information Officer | VACANT            | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 4                      | 422             | Director                   | V. Anthony Ada    | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 5                      | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 6                      | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 7                      | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 8                      | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 9                      | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 10                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 11                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 12                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 13                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 14                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 15                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 16                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 17                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 18                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 19                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 20                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 21                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 22                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 23                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 24                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| 25                     | 0               | 0                          | 0                 | 0           | 0                          | 0          | 0         | 0                    | 0             | 0           | 0                      |
| <b>Grand Total:</b>    |                 |                            |                   | \$0         | \$0                        | \$1,337    | \$0       | \$0                  | \$0           | \$0         | \$1,337                |

- 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



**Decision Package  
FY 2011**

**Department:** Youth Affairs **Division/Section:** Youth Development

**Program Title:** Youth Development

**Activity Description:**

The primary objectives of the division are to formulate plans and policies, develop a comprehensive approach, coordinate and implement programs and services to enable the youth to develop his/her full potential and skills, talent, leadership ability, good sportsmanship and citizenship. Youth is defined as those ages 25 years and below.

**Major Objective(s):**

To provide community-based youth resource centers in order to develop and implement program activities and services to youth and families in the north, central and southern districts. These may include and are not limited to counseling, mediation services, educational workshops, conferences, training and other opportunities, skills, or recognition which would assist in maintaining and strengthening the family units of juvenile offenders or the at-risk youth population.

To coordinate and implement youth development and prevention activities for youth in the elementary, middle and high school levels, to include community and youth in general, which include citizenship and leadership skills, talent or artistic skills, etc.

To develop, coordinate and implement programs and services for juvenile offenders and other youth in the areas of prevention, treatment and aftercare. These include counseling, psychological services, case management, assessments, drug and alcohol, health services, youth sports and fitness, etc.

To screen all admissions into DYA and make referrals to appropriate programs and services that would promote rehabilitation to the fullest extent possible beginning with confinement and up to release.

To provide counseling services to all clients admitted into DYA that would promote rehabilitation and reduce the recidivism rate.

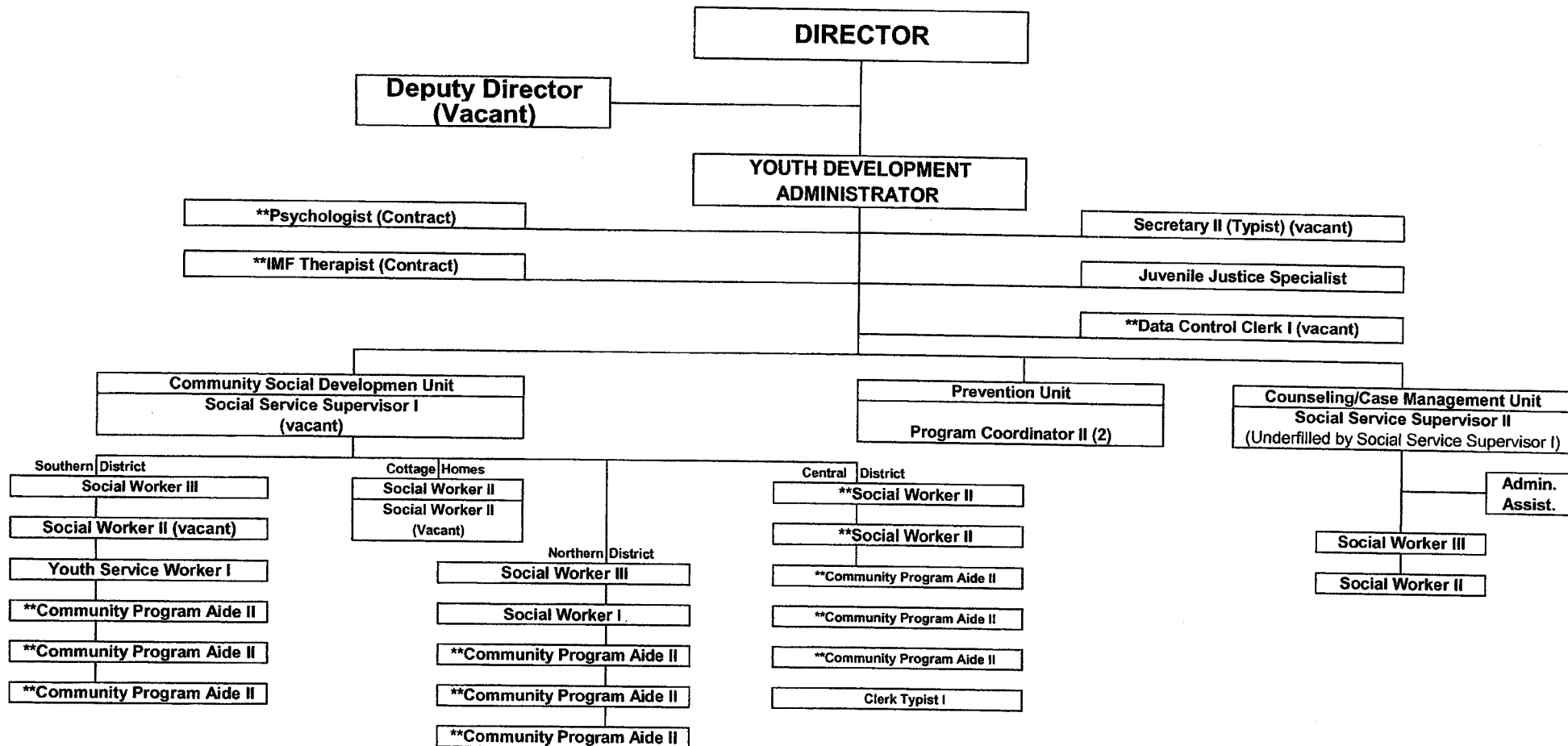
**Short-term Goals:** To enhance and promote leadership skills and citizenship for our island youth, and to increase the quantity and quality of youth programs and services specifically for juvenile offenders, and youth in the community in general.

**Workload Output**

| <b>Workload Indicator:</b>                      | <b>FY 2009 Level of</b> | <b>FY 2010 Anticipated Level</b> | <b>FY 2011 Proposed Request</b> |
|---|-------------------------|----------------------------------|---------------------------------|
| Youth contract through community-based Resource | 6,367                   | 6,500                            | 6,500                           |
| Prevention, treatment and aftercare services    | 800                     | 900                              | 900                             |
| Youth Crime Watch                               | 1,000                   | 1,000                            | 1,000                           |
| SCORE Program                                   | 2,000                   | 2,500                            | 2,500                           |
| Youth Year Activities                           | 2,000                   | 2,500                            | 2,500                           |
| Youth Sports                                    | 1,500                   | 1,500                            | 1,500                           |
| Other Youth-Related Activities - Prevention     | 1,500                   | 1,500                            | 2,000                           |
| Other Youth-Related Activities - CSDU           | 3,957                   | 4,000                            | 4,000                           |
| Summer Youth Employment and Training Program    | 56                      | 56                               | 56                              |
| Social Work & Counseling Services               | 541                     | 540 or Less                      | 540 or Less                     |

# DIVISION OF YOUTH DEVELOPMENT

**ORGANIZATION CHART**  
**FY 2011**



**\*\* Federally Funded Positions**

Government of Guam  
Fiscal Year 2011  
Budget Digest

[BBMR BD-1]

Function: Public Safety  
Department/Agency: Department of Youth Affairs  
Program: Youth Development

| AS400<br>Account<br>Code              | Appropriation Classification               | A   | B                              | Governor's Request         |                                     |                             | F                                |
|---------------------------------------|--|---|--------------------------------|----------------------------|-------------------------------------|-----------------------------|----------------------------------|
|                                       |  | FY 2009<br>Expenditures &<br>Encumbrances | FY 2010<br>Authorized<br>Level | FY 2011<br>General<br>Fund | FY 2011<br>Federal Match<br>Fund(s) | FY 2011<br>Other<br>Fund 1/ | FY 2011<br>Total Req.<br>(C+D+E) |
| <b>PERSONNEL SERVICES</b>             |  |   |                                |                            |                                     |                             |                                  |
| 111                                   | Regular Salaries/Increments/Special Pay    | \$477,580                                 | \$444,951                      | \$493,519                  | \$0                                 | \$0                         | \$493,519                        |
| 112                                   | Overtime                                   | 0   | 0                              | 0                          | 0                                   | 0                           | 0                                |
| 113                                   | Benefits                                   | 141,793                                   | 158,316                        | 163,235                    | 0                                   | 0                           | 163,235                          |
| <b>TOTAL PERSONNEL SERVICES</b>       |  | <b>\$619,373</b>                          | <b>\$603,267</b>               | <b>\$656,754</b>           | <b>\$0</b>                          | <b>\$0</b>                  | <b>\$656,754</b>                 |
| <b>OPERATIONS</b>                     |  |   |                                |                            |                                     |                             |                                  |
| 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:                             | 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>                       |
| <b>UTILITIES</b>                      |  |   |                                |                            |                                     |                             |                                  |
| 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                                   | <b>CAPITAL OUTLAY</b>                      | <b>\$0</b>                                | <b>\$0</b>                     | <b>\$0</b>                 | <b>\$0</b>                          | <b>\$0</b>                  | <b>\$0</b>                       |
| <b>TOTAL APPROPRIATIONS</b>           |  | <b>\$619,373</b>                          | <b>\$603,267</b>               | <b>\$656,754</b>           | <b>\$0</b>                          | <b>\$0</b>                  | <b>\$656,754</b>                 |
| 1/ Specify Fund Source                |  |   |                                |                            |                                     |                             |                                  |
| <b>FULL TIME EQUIVALENCIES (FTEs)</b> |  |   |                                |                            |                                     |                             |                                  |
| UNCLASSIFIED                          |  | 0.00                                      | 0.00                           | 0.00                       | 0.00                                | 0.00                        | 0.00                             |
| CLASSIFIED                            |  | 10.00                                     | 8.00                           | 10.00                      | 0.00                                | 0.00                        | 10.00                            |
| <b>TOTAL FTEs</b>                     |  | <b>10.00</b>                              | <b>8.00</b>                    | <b>10.00</b>               | <b>0.00</b>                         | <b>0.00</b>                 | <b>10.00</b>                     |

Schedule A - Off-Island Travel

Department/Agency: Department of Youth Affairs

Division: \_\_\_\_\_

Program: Youth Development

**\*\*NO LOCALLY FUNDED TRAVEL**

| <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 |
|   | \$ -     | \$ -        | \$ -                       | \$ -       |
|   | \$ -     | \$ -        | \$ -                       | \$ -       |

| <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 2010? |    |
|--------------------------|----------|------------|-------------|--------------------|----|
|                          |          |            |             | Yes                | No |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
| <b>Total Contractual</b> |          |            | \$ -        |                    |    |

Schedule C - Supplies & Materials

| Item                                  | Quantity | Unit Price | Total Price | Funded in FY 2010? |    |
|---------------------------------------|----------|------------|-------------|--------------------|----|
|                                       |          |            |             | Yes                | No |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
| <b>Total Supplies &amp; Materials</b> |          |            | \$ -        |                    |    |

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

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

[BBMR SP-2]

FUNCTIONAL AREA: Public Safety

DEPARTMENT/AGENCY: Department of Youth Affairs

PROGRAM: Youth Development

FUND: General Fund

| Input by Department |                 |                                   |                                  |             |           |          |          |            |         | Input by Department |                         |                           |                         |                      |          |                   |                  |                           |               |     |
|---------------------|-----------------|-----------------------------------|----------------------------------|-------------|-----------|----------|----------|------------|---------|---------------------|-------------------------|---------------------------|-------------------------|----------------------|----------|-------------------|------------------|---------------------------|---------------|-----|
| (A)                 | (B)             | (C)                               | (D)                              | (E)         | (F)       | (G)      | (H)      |            | (I)     | (J)                 | (K)                     | (L)                       | (M)                     | (N)                  | (O)      | (P)               |                  | (Q)                       | (R)           | (S) |
| No.                 | Position Number | Position Title                    | Name of Incumbent                | Grade/ Step | Salary    | Overtime | Special* | Increment  |         | (E+F+G+I) Subtotal  | Retirement (J * 27.46%) | Retire (DDI) \$16.66*26PP | Social Secur (6.2% * J) | Medicare (1.45% * J) | Life (I) | Medical (Premium) | Dental (Premium) | Total Benefits (K thru Q) | (J + R) TOTAL |     |
|                     |                 |                                   |                                  |             |           |          |          | Date       | Amnt    |                     |                         |                           |                         |                      |          |                   |                  |                           |               |     |
| 1                   | 404             | Administrator Youth Development   | Elena Grace Taitano              | O-14        | 58,199    | 0        | \$4,656  | 11/19/2011 | \$0     | \$62,855            | \$17,260                | \$0                       | \$0                     | \$911                | \$174    | \$0               | \$0              | \$18,345                  | \$81,200      |     |
| 2                   | 406             | Supervisor I, Social Service      | VACANT                           | N-08        | 0         | 0        | \$0      |            | 0       | 0                   | 0                       | 0                         | 0                       | 0                    | 0        | 0                 | 0                | 0                         | 0             |     |
| 3                   | 407             | Social Worker II in lieu of SWIII | VACANT                           | L-01        | 26,520    | 0        | \$2,387  |            | 0       | 28,907              | 7,938                   | 0                         | 0                       | 419                  | 174      | 3,164             | 385              | 12,080                    | 40,987        |     |
| 4                   | 409             | Social Service Worker III         | Kenneth G. Castro                | M-13        | 47,695    | 0        | \$4,770  | 3/6/2011   | 974     | 53,439              | 14,674                  | 0                         | 0                       | 775                  | 174      | 3,607             | 414              | 19,644                    | 73,083        |     |
| 5                   | 410             | Administrative Assistant          | John L.G. Salas                  | J-12        | 36,865    | 0        | \$3,687  | 3/24/2012  | 0       | 40,552              | 11,135                  | 0                         | 0                       | 588                  | 174      | 1,381             | 180              | 13,458                    | 54,010        |     |
| 6                   | 435             | Social Worker III                 | Yvonne M. Paulino                | M-13        | 47,695    | 0        | \$4,770  | 8/5/2011   | 278     | 52,743              | 14,483                  | 0                         | 0                       | 765                  | 174      | 1,381             | 180              | 16,983                    | 69,725        |     |
| 7                   | 473             | Program Coordinator III           | Pascual V. Artero                | M-15        | 51,092    | 0        | \$5,109  | 8/9/2012   | 0       | 56,201              | 15,433                  | 0                         | 0                       | 815                  | 174      | 0                 | 0                | 16,422                    | 72,623        |     |
| 8                   | 618             | Program Coordinator III           | U/F as PCII: Rebecca J. Respicio | L-09        | 38,454    | 0        | \$1,923  | 3/26/2012  | 0       | 40,377              | 11,087                  | 433                       | 0                       | 585                  | 174      | 1,381             | 180              | 13,841                    | 54,218        |     |
| 9                   | 499             | Supervisor II, Social Service     | U/F by SSS I: Edward H. Taitano  | N-16        | 57,278    | 0        | \$5,155  | 8/11/2012  | 0       | 62,433              | 17,144                  | 0                         | 0                       | 905                  | 174      | 2,233             | 270              | 20,726                    | 83,159        |     |
| 10                  | 500             | Program Coordinator II            | Romaria E. Basa                  | L-09        | 38,454    | 0        | \$3,076  | 12/12/2010 | 1,105   | 42,635              | 11,708                  | 0                         | 0                       | 618                  | 174      | 1,838             | 231              | 14,569                    | 57,204        |     |
| 11                  | 506             | Social Worker III                 | Sollic T. Onedera                | M-13        | 47,695    | 0        | \$4,293  | 12/22/2010 | 1,391   | 53,379              | 14,658                  | 0                         | 0                       | 774                  | 174      | 1,381             | 180              | 17,167                    | 70,545        |     |
| 12                  | 539             | Clerk Typist I                    | funding moved to HFF             | D-10        | 0         | 0        | \$0      | 9/9/2010   | 0       | 0                   | 0                       | 0                         | 0                       | 0                    | 0        | 0                 | 0                | 0                         | 0             |     |
| 13                  | 416             | Social Worker III                 | funding moved to HFF             | M-12        | 0         | 0        | \$0      | 1/29/2010  | 0       | 0                   | 0                       | 0                         | 0                       | 0                    | 0        | 0                 | 0                | 0                         | 0             |     |
| 14                  | 602             | Social Worker I                   | VACANT                           | K-01        | 0         | 0        | \$0      |            | 0       | 0                   | 0                       | 0                         | 0                       | 0                    | 0        | 0                 | 0                | 0                         | 0             |     |
| 15                  | 447             | Social Worker II                  | VACANT                           | L-04        | 0         | 0        | \$0      |            | 0       | 0                   | 0                       | 0                         | 0                       | 0                    | 0        | 0                 | 0                | 0                         | 0             |     |
| 16                  | 521             | Youth Service Worker I            | VACANT                           | F-01        | 0         | 0        | \$0      |            | 0       | 0                   | 0                       | 0                         | 0                       | 0                    | 0        | 0                 | 0                | 0                         | 0             |     |
| 17                  | 515             | Youth Service Worker I            | VACANT                           | F-06        | 0         | 0        | \$0      |            | 0       | 0                   | 0                       | 0                         | 0                       | 0                    | 0        | 0                 | 0                | 0                         | 0             |     |
| 18                  | 516             | Youth Service Worker I            | VACANT                           | F-01        | 0         | 0        | \$0      |            | 0       | 0                   | 0                       | 0                         | 0                       | 0                    | 0        | 0                 | 0                | 0                         | 0             |     |
| 19                  | 520             | Youth Service Worker I            | VACANT                           | F-05        | 0         | 0        | \$0      |            | 0       | 0                   | 0                       | 0                         | 0                       | 0                    | 0        | 0                 | 0                | 0                         | 0             |     |
| 20                  | 488             | Youth Service Worker I            | Moved to YC                      | FL-17       | 0         | 0        | \$0      |            | 0       | 0                   | 0                       | 0                         | 0                       | 0                    | 0        | 0                 | 0                | 0                         | 0             |     |
| 21                  | 494             | Youth Service Worker I            | Moved to YC                      | FL-10       | 0         | 0        | \$0      |            | 0       | 0                   | 0                       | 0                         | 0                       | 0                    | 0        | 0                 | 0                | 0                         | 0             |     |
| 22                  | 497             | Youth Service Worker I            | Moved to YC                      | FL-05       | 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:        |                 |                                   |                                  |             | \$449,947 | \$0      | \$39,824 |            | \$3,748 | \$493,519           | \$135,520               | \$433                     | \$0                     | \$7,156              | \$1,740  | \$16,366          | \$2,020          | \$163,235                 | \$656,754     |     |

\* 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)

[BBMR SP-2]

| Input by Department |                 |                                 |                         |             |                                     |                     |                    |                               |                        |                      |                      |
|---------------------|-----------------|---------------------------------|-------------------------|-------------|-------------------------------------|---------------------|--------------------|-------------------------------|------------------------|----------------------|----------------------|
| No.                 | Position Number | Position Title                  | Name of Incumbent       | Holiday Pay | Special Pay Categories              |                     |                    |                               |                        |                      | E+F+G+H+I+J Subtotal |
|                     |                 |                                 |                         |             | (E)                                 | (F)                 | (G)                | (H)                           | (I)                    | (J)                  |                      |
|                     |                 |                                 |                         |             | 1/<br>Night Differential Pay<br>10% | 2/<br>Hazard<br>10% | 3/<br>Hazard<br>8% | 4/<br>Nurse Sunday Pay<br>1.5 | 5/<br>Nurse Pay<br>1.5 | 6/<br>EMT Pay<br>15% |                      |
| 1                   | 404             | Administrator Youth Development | Elena Grace Taitano     | \$0         | \$0                                 | \$4,656             | \$0                | \$0                           | \$0                    | \$0                  | \$4,656              |
| 2                   | 406             | Supervisor I, Social Service    | VACANT                  | 0           | 0                                   | 50                  | 0                  | 0                             | 0                      | 0                    | 0                    |
| 3                   | 407             | Social Worker II in lieu of SW  | VACANT                  | 0           | 0                                   | \$2,387             | 0                  | 0                             | 0                      | 0                    | 2,387                |
| 4                   | 409             | Social Service Worker III       | Kenneth G. Castro       | 0           | 0                                   | \$4,770             | 0                  | 0                             | 0                      | 0                    | 4,770                |
| 5                   | 410             | Administrative Assistant        | John L.G. Salas         | 0           | 0                                   | \$3,687             | 0                  | 0                             | 0                      | 0                    | 3,687                |
| 6                   | 435             | Social Worker III               | Yvonne M. Paulino       | 0           | 0                                   | \$4,770             | 0                  | 0                             | 0                      | 0                    | 4,770                |
| 7                   | 473             | Program Coordinator III         | Pascual V. Artero       | 0           | 0                                   | \$5,109             | 0                  | 0                             | 0                      | 0                    | 5,109                |
| 8                   | 618             | Program Coordinator III         | as PCH: Rebecca J. Resp | 0           | 0                                   | \$1,923             | 0                  | 0                             | 0                      | 0                    | 1,923                |
| 9                   | 499             | Supervisor II, Social Service   | by SSS I: Edward H. Tai | 0           | 0                                   | \$5,155             | 0                  | 0                             | 0                      | 0                    | 5,155                |
| 10                  | 500             | Program Coordinator II          | Romarica E. Basa        | 0           | 0                                   | \$3,076             | 0                  | 0                             | 0                      | 0                    | 3,076                |
| 11                  | 506             | Social Worker III               | Sollie T. Onedera       | 0           | 0                                   | \$4,293             | 0                  | 0                             | 0                      | 0                    | 4,293                |
| 12                  | 539             | Clerk Typist I                  | funding moved to HFF    | 0           | 0                                   | \$0                 | 0                  | 0                             | 0                      | 0                    | 0                    |
| 13                  | 416             | Social Worker III               | funding moved to HFF    | 0           | 0                                   | \$0                 | 0                  | 0                             | 0                      | 0                    | 0                    |
| 14                  | 602             | Social Worker I                 | VACANT                  | 0           | 0                                   | \$0                 | 0                  | 0                             | 0                      | 0                    | 0                    |
| 15                  | 447             | Social Worker II                | VACANT                  | 0           | 0                                   | \$0                 | 0                  | 0                             | 0                      | 0                    | 0                    |
| 16                  | 521             | Youth Service Worker I          | VACANT                  | 0           | 0                                   | \$0                 | 0                  | 0                             | 0                      | 0                    | 0                    |
| 17                  | 515             | Youth Service Worker I          | VACANT                  | 0           | 0                                   | \$0                 | 0                  | 0                             | 0                      | 0                    | 0                    |
| 18                  | 516             | Youth Service Worker I          | VACANT                  | 0           | 0                                   | \$0                 | 0                  | 0                             | 0                      | 0                    | 0                    |
| 19                  | 520             | Youth Service Worker I          | VACANT                  | 0           | 0                                   | \$0                 | 0                  | 0                             | 0                      | 0                    | 0                    |
| 20                  | 488             | Youth Service Worker I          | Moved to YC             | 0           | 0                                   | \$0                 | 0                  | 0                             | 0                      | 0                    | 0                    |
| 21                  | 494             | Youth Service Worker I          | Moved to YC             | 0           | 0                                   | \$0                 | 0                  | 0                             | 0                      | 0                    | 0                    |
| 22                  | 497             | Youth Service Worker I          | Moved to YC             | 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                                 | \$39,824            | \$0                | \$0                           | \$0                    | \$0                  | \$39,824             |

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: Public Safety

DEPARTMENT/AGENCY: Department of Youth Affairs

PROGRAM: Div. of Youth Development

FUND: General Fund

| Input by Department |                        |  |                                  |                    |               |                 |                 |                  |         |                              | Input by Department               |                                    |                                      |                         |         |          |                    |                             |                            |                                     |                         |
|---------------------|------------------------|--|----------------------------------|--------------------|---------------|-----------------|-----------------|------------------|---------|------------------------------|-----------------------------------|------------------------------------|--------------------------------------|-------------------------|---------|----------|--------------------|-----------------------------|----------------------------|-------------------------------------|-------------------------|
| No.                 | (A)<br>Position Number | (B)<br>Position Title                                    | (C)<br>Name of Incumbent         | (D)<br>Grade/ Step | (E)<br>Salary | (F)<br>Overtime | (G)<br>Special* | (H)<br>Increment |         | (J)<br>(E+F+G+1)<br>Subtotal | (K)<br>Retirement<br>(J * 26.04%) | (L)<br>Retire (DDI)<br>\$16.66*26% | (M)<br>Social Security<br>(6.2% * J) | (N)<br>Benefits         |         |          | (O)<br>Life<br>(I) | (P)<br>Medical<br>(Premium) | (Q)<br>Dental<br>(Premium) | (R)<br>Total Benefits<br>(K thru Q) | (S)<br>(J + R)<br>TOTAL |
|                     |                        |  |                                  |                    |               |                 |                 | Date             | Amt.    |                              |                                   |                                    |                                      | Medicare<br>(1.45% * J) | Life    | Life     |                    |                             |                            |                                     |                         |
| 1                   | 402                    | Program Coordinator III                                  | VACANT                           | M-01               | 0             | 0               | \$0             |                  | 0       | 0                            | 0                                 | 0                                  | 0                                    | 0                       | 0       | 0        | 0                  | 0                           | 0                          | 0                                   | 0                       |
| 2                   | 404                    | Administrator Youth Development                          | Elena Grace Taitano              | O-14               | 58,199        | \$0             | \$2,910         | 11/19/2011       | 0       | \$61,109                     | \$15,913                          | \$0                                | \$0                                  | \$886                   | \$174   | 0        | 0                  | 0                           | 0                          | \$16,973                            | \$78,082                |
| 3                   | 406                    | Supervisor I, Social Service                             | VACANT                           | N-08               | 0             | 0               | \$0             | N/A              | 0       | 0                            | 0                                 | 0                                  | 0                                    | 0                       | 0       | 0        | 0                  | 0                           | 0                          | 0                                   | 0                       |
| 4                   | 407                    | Social Worker II in lieu of SWIII                        | VACANT                           | L-01               | 26,520        | 0               | \$2,387         |                  | 0       | 28,907                       | 7,527                             | 0                                  | 0                                    | 419                     | 174     | 3,164    | 385                | 11,669                      | 40,576                     |                                     |                         |
| 5                   | 409                    | Social Service Worker III                                | Kenneth G. Castro                | M-13               | 47,695        | 0               | \$4,293         | 3/6/2011         | 0       | 51,988                       | 13,538                            | 0                                  | 0                                    | 754                     | 174     | 3,607    | 414                | 18,486                      | 70,474                     |                                     |                         |
| 6                   | 410                    | Administrative Assistant                                 | John L.G. Salas                  | J-11               | 35,618        | 0               | \$3,206         | 3/24/2010        | 727     | 39,551                       | 10,299                            | 0                                  | 0                                    | 573                     | 174     | 1,381    | 180                | 12,607                      | 52,158                     |                                     |                         |
| 7                   | 416                    | Social Worker III to HFF                                 | Corrine T. Buendicho             | M-12               | 0             | 0               | \$0             | 1/29/2010        | 0       | 0                            | 0                                 | 0                                  | 0                                    | 0                       | 0       | 0        | 0                  | 0                           | 0                          | 0                                   |                         |
| 8                   | 435                    | Social Worker III  | Yvonne M. Paulino                | M-13               | 47,695        | 0               | \$4,293         | 8/5/2011         | 0       | 51,988                       | 13,538                            | 0                                  | 0                                    | 754                     | 174     | 1,381    | 180                | 16,026                      | 68,014                     |                                     |                         |
| 9                   | 447                    | Social Worker III in Lieu of SWI                         | VACANT                           | M-01               | 0             | 0               | \$0             |                  | 0       | 0                            | 0                                 | 0                                  | 0                                    | 0                       | 0       | 0        | 0                  | 0                           | 0                          | 0                                   |                         |
| 10                  | 473                    | Program Coordinator III                                  | Pascual V. Artero                | M-14               | 24,682        | 0               | \$1,234         | 8/9/2010         | 288     | 26,204                       | 6,824                             | 0                                  | 0                                    | 380                     | 174     | 0        | 0                  | 7,378                       | 33,582                     |                                     |                         |
| 11                  | 488                    | Youth Service Worker I to YC                             | Rebecca R. Cruz                  | FL-17              | 0             | 0               | \$0             | 5/11/2010        | 0       | 0                            | 0                                 | 0                                  | 0                                    | 0                       | 0       | 0        | 0                  | 0                           | 0                          | 0                                   |                         |
| 12                  | 494                    | Youth Service Worker I to YC                             | Norma I. Flores                  | FL-10              | 0             | 0               | \$0             | 6/9/2009         | 0       | 0                            | 0                                 | 0                                  | 0                                    | 0                       | 0       | 0        | 0                  | 0                           | 0                          | 0                                   |                         |
| 13                  | 497                    | Youth Service Worker I to YC                             | Frank M. Ouedera, Jr.            | FL-05              | 0             | 0               | \$0             | 5/11/2009        | 0       | 0                            | 0                                 | 0                                  | 0                                    | 0                       | 0       | 0        | 0                  | 0                           | 0                          | 0                                   |                         |
| 14                  | 499                    | Supervisor II, Social Service                            | UP by SSS to: Edward H. Taitano  | N-15               | 55,341        | 0               | \$2,767         | 8/11/2010        | 323     | 58,431                       | 15,215                            | 0                                  | 0                                    | 847                     | 174     | \$2,233  | \$270              | 18,740                      | 77,171                     |                                     |                         |
| 15                  | 500                    | Program Coordinator II                                   | Romaria E. Basa                  | L-09               | 39,780        | 0               | \$3,580         | 6/12/2011        | 50      | 43,360                       | 11,291                            | 0                                  | 0                                    | 629                     | 174     | 1,838    | 231                | 14,163                      | 57,523                     |                                     |                         |
| 16                  | 506                    | Social Worker III  | Sollie T. Ouedera                | M-13               | 47,695        | 0               | \$2,385         | 12/22/2010       | 0       | 50,080                       | 13,041                            | 0                                  | 0                                    | 726                     | 174     | 1,381    | 180                | 15,502                      | 65,582                     |                                     |                         |
| 17                  | 515                    | Program Coordinator I, in lieu of Youth Service Worker I | VACANT                           | K-01               | 0             | 0               | \$0             |                  | 0       | 0                            | 0                                 | 0                                  | 0                                    | 0                       | 0       | 0        | 0                  | 0                           | 0                          | 0                                   |                         |
| 18                  | 516                    | Youth Service Worker I                                   | VACANT                           | F-01               | 0             | 0               | \$0             |                  | 0       | 0                            | 0                                 | 0                                  | 0                                    | 0                       | 0       | 0        | 0                  | 0                           | 0                          | 0                                   |                         |
| 19                  | 520                    | Program Coordinator I in lieu of Youth Service Worker I  | VACANT                           | F-05               | 0             | 0               | \$0             |                  | 0       | 0                            | 0                                 | 0                                  | 0                                    | 0                       | 0       | 0        | 0                  | 0                           | 0                          | 0                                   |                         |
| 20                  | 521                    | Youth Service Worker I                                   | VACANT                           | F-01               | 0             | 0               | \$0             |                  | 0       | 0                            | 0                                 | 0                                  | 0                                    | 0                       | 0       | 0        | 0                  | 0                           | 0                          | 0                                   |                         |
| 21                  | 539                    | Clerk Typist I move to HFF                               | Angelica C. Pereira              | D-10               | 0             | 0               | \$0             | 9/9/2010         | 0       | 0                            | 0                                 | 0                                  | 0                                    | 0                       | 0       | 0        | 0                  | 0                           | 0                          | 0                                   |                         |
| 22                  | 602                    | Social Worker II in lieu of SWI                          | VACANT                           | L-01               | 0             | 0               | \$0             |                  | 0       | 0                            | 0                                 | 0                                  | 0                                    | 0                       | 0       | 0        | 0                  | 0                           | 0                          | 0                                   |                         |
| 23                  | 618                    | Program Coordinator III                                  | U/F as PCII: Rebecca J. Respicio | L-08               | 37,128        | 0               | \$0             | 9/26/2010        | 111     | 37,239                       | 9,697                             | 433                                | 0                                    | 540                     | 174     | 1,381    | 180                | 12,405                      | 49,644                     |                                     |                         |
| 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:                     | ---                | \$420,353     | \$0             | \$27,054        | ---              | \$1,449 | \$448,856                    | \$116,982                         | \$433                              | \$0                                  | \$6,508                 | \$1,740 | \$16,366 | \$2,020            | \$143,949                   | \$592,805                  |                                     |                         |

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

!/: 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]

| 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 | Night Differential Pay 10% | Hazard 10% | Hazard 8% | Nurse Sunday Pay 1.5 | Nurse Pay 1.5 | EMT Pay 15% | (E+F+G+H+I+J) Subtotal |  |
| 1                      | 402             | Program Coordinator III            | VACANT                    | \$0         | \$0                        | \$0        | \$0       | \$0                  | \$0           | \$0         | \$0                    |  |
| 2                      | 404             | Administrator Youth Development    | Elena Grace Taitano       | 0           | 0                          | \$2,910    | 0         | 0                    | 0             | 0           | 2,910                  |  |
| 3                      | 406             | Supervisor I, Social Services      | VACANT                    | 0           | 0                          | \$0        | 0         | 0                    | 0             | 0           | 0                      |  |
| 4                      | 407             | Social Worker II in lieu of SW     | VACANT --2/               | 0           | 0                          | \$2,387    | 0         | 0                    | 0             | 0           | 2,387                  |  |
| 5                      | 409             | Social Service Worker III          | Kenneth G. Castro         | 0           | 0                          | \$4,293    | 0         | 0                    | 0             | 0           | 4,293                  |  |
| 6                      | 410             | Administrative Assistant           | John L.G. Salas           | 0           | 0                          | \$3,206    | 0         | 0                    | 0             | 0           | 3,206                  |  |
| 7                      | 416             | Social Worker III to HFF           | Corrine T. Buendicho      | 0           | 0                          | \$0        | 0         | 0                    | 0             | 0           | 0                      |  |
| 8                      | 435             | Social Worker III                  | Yvonne M. Paulino         | 0           | 0                          | \$4,293    | 0         | 0                    | 0             | 0           | 4,293                  |  |
| 9                      | 447             | Social Worker III in Lieu of S     | VACANT                    | 0           | 0                          | \$0        | 0         | 0                    | 0             | 0           | 0                      |  |
| 10                     | 473             | Program Coordinator III            | Pascual V. Artero         | 0           | 0                          | \$1,234    | 0         | 0                    | 0             | 0           | 1,234                  |  |
| 11                     | 488             | Youth Service Worker I to Y        | Rebecca R. Cruz           | 0           | 0                          | \$0        | 0         | 0                    | 0             | 0           | 0                      |  |
| 12                     | 494             | Youth Service Worker I to Y        | Norma I. Flores           | 0           | 0                          | \$0        | 0         | 0                    | 0             | 0           | 0                      |  |
| 13                     | 497             | Youth Service Worker I to Y        | Frank M. Onedera, Jr.     | 0           | 0                          | \$0        | 0         | 0                    | 0             | 0           | 0                      |  |
| 14                     | 499             | Supervisor II, Social Services     | by SSS I: Edward H. Ta    | 0           | 0                          | \$2,767    | 0         | 0                    | 0             | 0           | 2,767                  |  |
| 15                     | 500             | Program Coordinator II             | Romarica E. Basa          | 0           | 0                          | \$3,580    | 0         | 0                    | 0             | 0           | 3,580                  |  |
| 16                     | 506             | Social Worker III                  | Sollie T. Onedera         | 0           | 0                          | \$2,385    | 0         | 0                    | 0             | 0           | 2,385                  |  |
| 17                     | 515             | Coordinator I, in lieu of Youth Se | VACANT                    | 0           | 0                          | \$0        | 0         | 0                    | 0             | 0           | 0                      |  |
| 18                     | 516             | Youth Service Worker I             | VACANT                    | 0           | 0                          | \$0        | 0         | 0                    | 0             | 0           | 0                      |  |
| 19                     | 520             | Coordinator I in lieu of Youth Se  | VACANT                    | 0           | 0                          | \$0        | 0         | 0                    | 0             | 0           | 0                      |  |
| 20                     | 521             | Youth Service Worker I             | VACANT                    | 0           | 0                          | \$0        | 0         | 0                    | 0             | 0           | 0                      |  |
| 21                     | 539             | Clerk Typist I move to HFF         | Angelica C. Pereira       | 0           | 0                          | \$0        | 0         | 0                    | 0             | 0           | 0                      |  |
| 22                     | 602             | Social Worker II in lieu of SW     | VACANT                    | 0           | 0                          | \$0        | 0         | 0                    | 0             | 0           | 0                      |  |
| 23                     | 618             | Program Coordinator III            | as PCIII: Rebecca J. Resp | 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                        | \$27,054   | \$0       | \$0                  | \$0           | \$0         | \$27,054               |  |

- 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 1/4 of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 1/4 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 Budget**  
**Equipment / Capital and Space Requirement**

[BBMR EL-1]

**Function : Public Safety**  
**Agency: Department of Youth Affairs**  
**Program: Youth Development - Building B**

| <b>EQUIPMENT/CAPITAL LISTING:</b>                  |          |                   |  |
|--|----------|-------------------|--|
| Description  | Quantity | Percentage of Use | Comments   |
| Air Conditioner, Split Unit, 9000 BTU              | 6        | 100%              | Building B - Becky's Office, Perez's Office, lobby, conf rm., Dr Rapadas' Office & Pas |
| Air Conditioner, Split Unit, 24,000 BTU            | 1        | 100%              | Building B - Lobby Area  |
| Board, Dry Erase, Double Sided, W/Wheels, Wht      | 2        | 100%              | Building B   |
| Cabinet, Crystal Tray, 10-Drawers, Beige           | 4        | 100%              | Building B   |
| Cabinet, Crystal Tray, 18-Drawers, Beige           | 1        | 100%              | Building B, front lobby area   |
| Cabinet, Metal, 2 Door W/Lock                      | 11       | 100%              | Building B   |
| Cabinet, Metal, W/Glass Doors & Lock, Beige        | 1        | 100%              | Building B   |
| CD Stereo System, Panasonic                        | 1        | 100%              | Building B   |
| Chair, Exec, Swivel, W/Arms, Black                 | 1        | 100%              | Building B   |
| Chair, Executive, Swivel, W/Arms, Black            | 2        | 100%              | Building B   |
| Chair, Lounge, Black                               | 6        | 100%              | Building B   |
| Chair, Lounge, Ratan                               | 2        | 100%              | Building B   |
| Chair, Lounge, W/Arms, Blue                        | 2        | 100%              | Building B   |
| Chair, Lounge, W/Arms, Green/Black                 | 6        | 100%              | Building B   |
| Chair, Secretarial, Swivel W/Arms, Brown & Blk     | 1        | 100%              | Building B   |
| Chair, Swivel, Black                               | 1        | 100%              | Building B   |
| Computer, Lap Top, Aver, Black, W/Carrying Case    | 1        | 100%              | Building B   |
| Desk, Exec, 5-Drawers W/Lock, Wooden               | 1        | 100%              | Building B   |
| Desk, Sec, Single Ped, 3-Drawers W/Lock, Beige     | 1        | 100%              | Building B   |
| Desk, Sec, Single Ped, 4-Drawers W/Lock, Beige/Blk | 2        | 100%              | Building B   |
| Dividers, Blue, 3 Panels                           | 2        | 100%              | Building B   |
| Fax/Telephone/Copier/Scanner, Brother MPC-8500     | 2        | 100%              | Building B broken  |
| File Cabinet, 2 Drawers, Beige                     | 1        | 100%              | Building B   |
| File Cabinet, 3 Drawers, Beige                     | 4        | 100%              | Building B   |
| File Cabinet, 4 Drawers, 4 Beige & 1 Grey          | 5        | 100%              | Building B   |
| File Cabinet, 5 drawers, Beige                     | 2        | 100%              | Building B   |
| Microwave Oven, Sanyo                              | 1        | 100%              | Building B   |
| Personal Computer, Dell W/UPS & Printer            | 3        | 100%              | Building B at YCF  |
| Projector, 3M, Grey/Black                          | 1        | 100%              | Building B   |
| Refrigerator, Compact, Haier                       | 1        | 100%              | Building B   |
| Shredding Machine                                  | 1        | 100%              | Building B   |
| Sofa, Ratan  | 1        | 100%              | Building B   |
| Split Unit A/C, 24000 BTU                          | 1        | 100%              | Building B   |
| Split Unit A/C, 9000 BTU                           | 6        | 100%              | Building B   |
| Table, Conference, Wooden, Oak                     | 1        | 100%              | Building B   |
| Television W/DVD, JVC, Grey                        | 1        | 100%              | Building B   |
| Typewriter Stand, W/Wheels, Oak                    | 1        | 100%              | Building B   |
| Typewriter, IBM, Beige                             | 1        | 100%              | Building B   |
| VCR/VHS Player, Black                              | 1        | 100%              | Building B   |
| Water Dispenser, Hot & Cold, Wht                   | 1        | 100%              | Building B   |

| SPACE REQUIREMENT<br>(for Personnel and Equipment/Capital) | Total Program Space (Sq. Ft.): |             | Total Program Space Occupied (Sq. Ft.): | Comments |
|--|--------------------------------|-------------|---|----------|
|  | Description                    | Square Feet | Percent of Total Program Space          |          |
|  |                                |             |   |          |

**Government of Guam**  
**Fiscal Year 2010 Budget**  
**Equipment / Capital and Space Requirement**

[BBMR EL-1]

Function : Public Safety  
 Agency: Department of Youth Affairs  
 Program: Youth Development-CCMU

| <b>EQUIPMENT/CAPITAL LISTING:</b>                    |          |                   |  |
|--|----------|-------------------|--|
| Description  | Quantity | Percentage of Use | Comments   |
| Air Conditioner, 9000 BTU, Split unit, Topyy & AUCMA | 2        | 100%              | Building D - Ken's Office & Ed's Office                            |
| Air Conditioner, split unit, Miller, 24000 BTU       | 1        | 100%              | Building D - Reception Area  |
| Air Conditioner, Split unit, 24000 BTU, AUCM         | 1        | 100%              | Building D - Conference Room                                       |
| Book Shelf, 6 Tiers                                  | 2        | 100%              | Building D   |
| Book Shelf, W/Glass Case                             | 1        | 100%              | Building D   |
| Cabinet, Crystal Tray, 18 Drawer                     | 1        | 100%              | Building D   |
| Cabinet, Metal, 2 Doors                              | 3        | 100%              | Building D   |
| Chair, Executive                                     | 3        | 100%              | Building D   |
| Chair, Secretarial, Swivel W/Wheels, Brown           | 1        | 100%              | Building D   |
| Chair, Secretary, Swivel w/wheels, black             | 2        | 100%              | Building D   |
| Chair, Metal, Maroon                                 | 6        | 100%              | Building D - Conference Room                                       |
| Chair, Metal, Okumara                                | 2        | 100%              | Building D   |
| Desk, Computer, W/2 Folding Sides                    | 1        | 100%              | Building D   |
| Desk, Rectangle                                      | 1        | 100%              | Building D - Reception Area  |
| Desk, Secretarial, L-Shape, 4 drawers                | 3        | 100%              | Building D - Reception Area, Ed's Office and Ken's Office          |
| File Cabinet, 3 drawers                              | 3        | 100%              | Building D - Reception Area, Geri's Office & Ken's Office          |
| File Cabinet, 4 drawers                              | 1        | 100%              | Building D - Ed  |
| File Cabinet, 5 drawers                              | 8        | 100%              | Building D - Reception Area, 3 @ Ed's Office, & 4 @ Velma's Office |
| Laptop Computer                                      | 1        | 100%              | Building D   |
| Personal Computers w/UPS                             | 7        | 100%              | Building D   |
| Printers   | 2        | 100%              | Building D   |
| Refrigerator, Brown SR-1288X, Sanyo                  | 1        | 100%              | Building D   |
| Shredder, Fellowes, P580C-2 36810                    | 1        | 100%              | Building D - Geri's Office   |
| Table, Brown, W/3 Shelves                            | 1        | 100%              | Building D   |
| Table, Ratan, 2-Drawers                              | 1        | 100%              | Building D - Reception Area  |
| Tables, Long, White                                  | 2        | 100%              | Building D   |
| Tables, Conference, Brown Top                        | 1        | 100%              | Building D - Conference Room                                       |
| Telephone/Fax/Copier/Scanner, Brother, MFC-8500      | 1        | 100%              | Building D - Reception Area  |
| Television/VHS, Quasar                               | 2        | 100%              | Building D - Conference Room & Ed                                  |
| Typewriter, IBM, Wheelwriter 7000                    | 1        | 100%              | Building D - Reception Area  |
| Water Dispenser, Cold                                | 1        | 100%              | Building D   |
| Zip Drive, Iomega, 100                               | 1        | 100%              | Building D - Reception Area  |

| SPACE REQUIREMENT<br>(for Personnel and Equipment/Capital) | Total Program Space (Sq. Ft.): |             | Total Program Space Occupied (Sq. Ft.): | Comments |
|--|--------------------------------|-------------|---|----------|
|  | Description                    | Square Feet | Percent of Total Program Space          |          |
|  |                                |             |   |          |
|  |                                |             |   |          |
|  |                                |             |   |          |
|  |                                |             |   |          |

**Decision Package  
FY 2011**

**Department:**     Youth Affairs     **Division/Section:**     Youth Corrections    

**Program Title:**     Youth Corrections    

**Activity Description:**

The primary objective of Youth Corrections is to provide care and custody of all youth remanded by the Superior Court of Guam.

Juveniles are referred by authorized agents or peace officers and placed in the Youth Correctional Facility pending the disposition of the Court within a period of 24 hours. Upon the Court's disposition, juveniles remanded are classified and placed in either a secured or non-secured facility. The Youth Correctional Facility in Mangilao is a secured facility, and the Cottage Homes in Talofofo is a non-secured facility.

**Major Objective(s):**

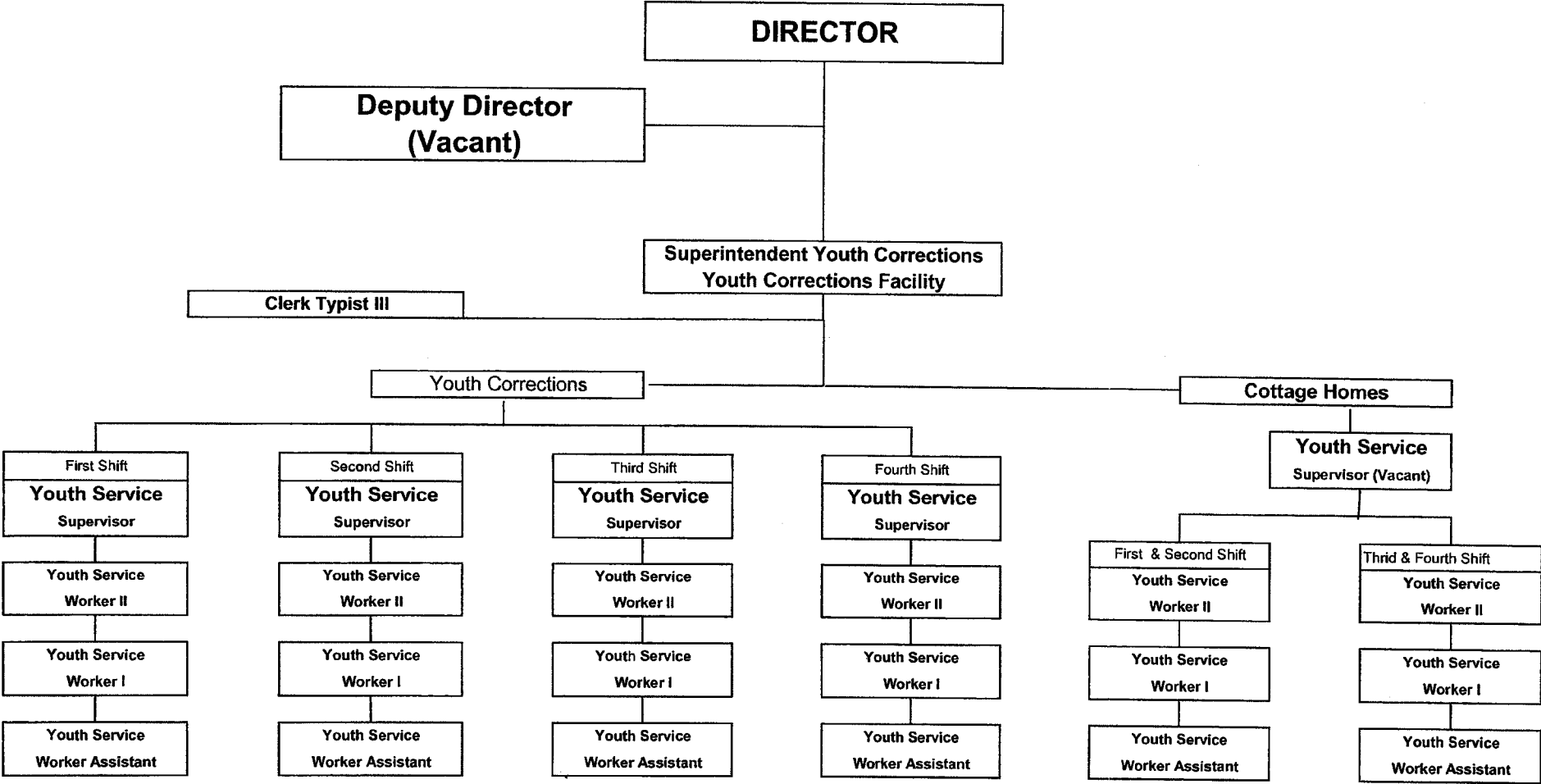
- To provide custody for an average of 51 juveniles per month.
- To provide all appropriate and necessary needs as it relates to the health and welfare of all clients. This may include personal hygiene, medical and other professional or related services.
- To provide for the safety of all clients placed in the facilities by adhering to the health and safety standards of operating such facilities.
- To provide treatment programs and services for juvenile offenders in order to develop positive behaviors and standards.

**Short-term Goals:** To improve the quality of services required in the care and custody of juveniles by maintaining or improving the required staffing levels of each shift, fringe benefits, and client and facility needs.

| <b>Workload Output</b>                 |  |                                      |                                     |
|--|--|--------------------------------------|-------------------------------------|
| <b>Workload Indicator:</b>             | <b>FY 2009<br/>Level of Accomplishment</b> | <b>FY 2010<br/>Anticipated Level</b> | <b>FY 2011<br/>Proposed Request</b> |
| Care, Custody and Treatment of Clients | 541  | 540 or Less                          | 540 or Less                         |
|  |  |                                      |                                     |
|  |  |                                      |                                     |
|  |  |                                      |                                     |
|  |  |                                      |                                     |
|  |  |                                      |                                     |

# DIVISION OF YOUTH CORRECTIONS

## ORGANIZATION CHART FY 2011



Government of Guam  
Fiscal Year 2011  
Budget Digest

[BBMR BD-1]

Function: Public Safety  
Department/Agency: Department of Youth Affairs  
Program: Youth Corrections

| AS400<br>Account<br>Code              | Appropriation Classification               | A<br>FY 2009<br>Expenditures &<br>Encumbrances | B<br>FY 2010<br>Authorized<br>Level | Governor's Request              |  |                                  | F<br>FY 2011<br>Total Req.<br>(C+D+E) |
|---------------------------------------|--|--|-------------------------------------|---------------------------------|--|----------------------------------|---------------------------------------|
|                                       |  |  |                                     | C<br>FY 2011<br>General<br>Fund | D<br>FY 2011<br>Federal Match<br>Fund(s) | E<br>FY 2011<br>Other<br>Fund 1/ |                                       |
| <b>PERSONNEL SERVICES</b>             |  |  |                                     |                                 |  |                                  |                                       |
| 111                                   | Regular Salaries/Increments/Special Pay    | \$1,541,674                                    | \$1,614,163                         | \$1,930,807                     | \$0                                      | \$0                              | \$1,930,807                           |
| 112                                   | Overtime                                   | 27,362   | 37,698                              | 40,042                          | 0  | 0                                | 40,042                                |
| 113                                   | Benefits                                   | 456,050  | 538,111                             | 665,219                         | 0  | 0                                | 665,219                               |
|                                       | <b>TOTAL PERSONNEL SERVICES</b>            | <b>\$2,025,086</b>                             | <b>\$2,189,972</b>                  | <b>\$2,636,068</b>              | <b>\$0</b>                               | <b>\$0</b>                       | <b>\$2,636,068</b>                    |
| <b>OPERATIONS</b>                     |  |  |                                     |                                 |  |                                  |                                       |
| 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:                             | 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>                            |
| <b>UTILITIES</b>                      |  |  |                                     |                                 |  |                                  |                                       |
| 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                                   | <b>CAPITAL OUTLAY</b>                      | <b>\$0</b>                                     | <b>\$0</b>                          | <b>\$0</b>                      | <b>\$0</b>                               | <b>\$0</b>                       | <b>\$0</b>                            |
|                                       | <b>TOTAL APPROPRIATIONS</b>                | <b>\$2,025,086</b>                             | <b>\$2,189,972</b>                  | <b>\$2,636,068</b>              | <b>\$0</b>                               | <b>\$0</b>                       | <b>\$2,636,068</b>                    |
| 1/ Specify Fund Source                |  |  |                                     |                                 |  |                                  |                                       |
| <b>FULL-TIME EQUIVALENCIES (FTEs)</b> |  |  |                                     |                                 |  |                                  |                                       |
|                                       | UNCLASSIFIED                               | 0.00   | 0.00                                | 0.00                            | 0.00                                     | 0.00                             | 0.00                                  |
|                                       | CLASSIFIED                                 | 46.00  | 46.00                               | 48.00                           | 0.00                                     | 0.00                             | 48.00                                 |
|                                       | <b>TOTAL FTEs</b>                          | <b>46.00</b>                                   | <b>46.00</b>                        | <b>48.00</b>                    | <b>0.00</b>                              | <b>0.00</b>                      | <b>48.00</b>                          |

Schedule A - Off-Island Travel

Department/Agency: Department of Youth Affairs

Division: \_\_\_\_\_

Program: Youth Corrections

**\*\*NO LOCALLY FUNDED TRAVEL**

| <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 |
|   | \$ -     | \$ -                       | \$ -         | \$ -       |
|   | \$ -     | \$ -                       | \$ -         | \$ -       |

| <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 2010? |    |
|--------------------------|----------|------------|-------------|--------------------|----|
|                          |          |            |             | Yes                | No |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
|                          |          |            | \$ -        |                    |    |
| <b>Total Contractual</b> |          |            | \$ -        |                    |    |

Schedule C - Supplies & Materials

| Item                                  | Quantity | Unit Price | Total Price | Funded in FY 2010? |    |
|---------------------------------------|----------|------------|-------------|--------------------|----|
|                                       |          |            |             | Yes                | No |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
|                                       |          |            | \$ -        |                    |    |
| <b>Total Supplies &amp; Materials</b> |          |            | \$ -        |                    |    |

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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