
GUAM'S TITLE XX CONSOLIDATED BLOCK GRANTS PROGRAM

BUDGET PROPOSALS FOR FISCAL YEAR 2013

PART III

BUDGET JUSTIFICATION

111 REGULAR SALARY

\$ 1,820,750

Regular salary and increment for forty-six (46) full-time equivalent (FTE) positions.
(See appendix A)

112 OVERTIME SALARY

\$ 1,000

Overtime salary for thirty-three (33) Social Services Supervisors, Social Workers and Homemakers in the CPS Intake, Crisis Intervention, Investigation, and Case Management Units, and the Home Evaluation and Placement Services and Family Services Sections. This is essential as workers must remain on an on-call status in order to comply with Guam PL 20-209, which mandates the agency to respond to child abuse and neglect reports seven days a week on a twenty-four hour basis. Family Preservation workers provide intensive and other support services at all hours of the

113 FRINGE BENEFIT

\$ 687,697

Fringe benefits for forty-six (FTE) positions which include retirement, life, medical and dental insurance.
(See Appendix A)

220 TRAVEL

\$ 67,420

Travel cost for one (1) to four (4) staff who will attend training sessions not available on the island on areas of child abuse and neglect, family preservation, adoption and child custody. This will provide opportunities to gather and share information with other states in the assessment and treatment of child abuse and neglect. Airfare, per diem and conference registration fee amounts to \$6,180 per seminar.

$\$6,180 \times 4 = \$24,720$

Cost for foster children who will travel off-island for medical evaluations and for foster care, relative foster care, guardianship or adoptive placements. This also includes cost for workers who must accompany these children.

$\$3,800 \times 7 \text{ children} = \$26,600$ $\$4,700 \times 3 \text{ workers} = \$14,100$

To cover mileage reimbursement of the use of privately-owned vehicle (POV) by Bureau staff in case lease vehicles or official vehicles are not available to continue to provide child welfare services **\$2,000**

230 CONTRACTUAL

\$ 345,937

Lease of eight (8) vehicles \$130,000

Annual cost of eight (8) leased vehicles inclusive of maintenance services, towing, and loaner vehicle services.

Vehicle Repair/Towing/Maintenance Agreements \$2,000

Annual cost for maintenance of official vehicles through a blanket purchase agreement. The license number of the vehicle is 3130.

Vehicle Safety Inspections \$150

Cost for vehicle safety inspections for the official vehicle.

Vehicle Cleaning \$500

Annual cost for wash, vacuum, and spot cleaning services for the official vehicle. This is a blanket purchase agreement with three vendors.

Management Information System \$123,750

Procurement of Management Information System for child welfare, family preservation, and administrative services. Cost is \$13,750 per month for 12 months. The local Foster Care Program funds will cover 3 months of this cost.

$\$13,750 \times 9 \text{ months} = \$123,750$

Please note: Payments for this cost have not been made in the previous years.

Lease of Office Copier \$18,700

Cost for one year lease of Xerox Machine Work Centre Pro W64250XF : \$2,400

Cost for one year lease of Xerox Machine 7675 PGL: \$9,200

Cost for one year lease of Xerox Machine RFX-00797: \$7,100

Office Typewriter, Copier, Laptop Computer, Scanner, Printer's Maintenance Agreements \$3,000

Maintenance agreements for office typewriters, copiers, laptop computers, scanners and printers.

Two-way Radios \$14,877

Annual fee for unlimited airtime for thirty-three (33) official two-way radios including maintenance services, repair or replacements.

Includes 33 units plus additional charge for USF provision/FCC regulation and maintenance.

Cell Phone Service \$3,060

Annual rental service for three (3) cell phones owned by the Bureau. This includes voice mail.

$\$85/\text{month} \times 3 \times 12 \text{ months} = \$3,060$

Staff Training and Development \$14,000

Cost for various training and development programs. Trainings with Guam Training.com, Prof. Jerry Roberts, John A. Hunter Jr., PhD and Watson's training.

Foster Parent Training \$3,000

Postage Meter Rental \$1,900

\$900 per year including two (2) refill charges

Postage = \$1,000

Long Distance Carrier \$1,000

Toll charges for calls and fax services made to clients and other agencies in reference to foster care placements, case plans for children in off-island residential treatment facilities, and calls to federal officials relating to financial and other programmatic matters.

Office Uniforms \$15,000

To purchase office uniforms for BOSSA employees.

Miscellaneous 15,000

Printing, advertising, and subscriptions. To pay for court-ordered publications with Pacific Daily News, Marianas Variety, and Agana Cathedral Basilica. To purchase radio shows, banners and other supplies for Child Abuse Prevention Month, as necessary. Advertisements and radios shows will be with Sorensen PAC Broadcasting (Power-98 and News talk K-57), Moy Communications, Inc./Hit Radio-100 and KUAM.

233 BUILDING RENTAL

\$ 116,711

Cost of annual lease agreement for lease of office building located on the third floor of the Union Bank Building at 194 Hernan Cortes Avenue in Hagatna. The total square feet occupied by BOSSA is 7,760 square feet. Cost is \$1.88 per square foot. This cost is inclusive of utilities and janitorial services. Building Rental of \$58,356 (4 months) is paid for by the Foster Care Program, which is 100% locally appropriated.

7,760 s.f. x \$1.88/s.f. = \$ 14,588.80 per month
\$14,588.80 x 8 months = \$116,711.00 per annum

240 SUPPLIES

\$ 39,000

General Supplies \$31,000

To purchase basic office supplies and materials, postage meter supplies, emergency supplies for children who are at substantial risk of harm and must be immediately removed from their homes, public awareness materials, equipment and personal computer parts and supplies, vehicle parts, and fuel charges for nine (9) leased and Government of Guam official vehicles and that will include lubricant services

Blanket Purchase Order for Sundries \$2,000

Blanket purchase order to cover the cost of sundries, over-the-counter medication, and other emergency supplies for foster children.

Blanket Purchase Order for Office Supplies \$6,000

Blanket purchase order to cover the cost of office supplies not available at the Guam General Services Agency.

250 EQUIPMENT

\$ 10,000

To purchase basic office equipment that include computer, shredder, fans, copiers and other office equipment.

271 DRUG TESTING CHARGES

\$ 750

Drug testing charges cost \$75.00 per employee.
10 employees x \$75.00 = \$750.00

363 UTILITIES/TELEPHONE

\$ 108,000

For internet access, fax services, and fixed monthly telephone expenses.

450 CAPITAL OUTLAY

\$ 26,000

Upgrading of the filing system at the Bureau Records Room.

To purchase other equipment with cost in excess of \$5,000.00.

701 INDIRECT COST - FEDERAL PROGRAM

\$ 225,168

Indirect cost is computed at the indirect cost rate of 12.36 % of total salary.

Regular Salary \$1,820,750
Overtime Salary +1,000
Total Labor Cost \$1,821,750

Indirect Cost: 12.36% x \$1,821,750 = \$225,168.30

Please note: Indirect cost rate for fiscal year 2011 is 12.36%. There is no rate for fiscal year 2012.

TOTAL PROPOSED BUDGET:

\$ 3,448,433

**TITLE XX, CONSOLIDATED BLOCK GRANTS PROGRAM
ESTIMATED ALLOCATIONS
FISCAL YEAR 2013**

PROGRAMS	AMOUNT
Social Services Block Grant	\$ 310,000
Child Abuse and Neglect	\$ 70,200
Child Welfare Services	\$ 303,100
Children's Justice	\$ 66,893
Community Services Block	\$ 904,800
Community Based Child Abuse Prevention (Family Resource)	\$ 223,000
Family Violence Prevention	\$ 143,057
Low Income Home Energy Assistance Program	\$ 231,950
Family Preservation and Support Services Program (Promoting Safe and Stable Families)	\$ 480,500
Family Preservation and Support Services Program (Promoting Safe and Stable Families) Caseworker Visits	\$ 66,500
Sub-total:	\$ 2,800,000
Estimated Carryover of Fiscal Year 2012 Title XX, Consolidated Block Grants Funds	\$ 648,433
Gand Total:	\$ 3,448,433

TITLE XX, CONSOLIDATED BLOCK GRANTS PROGRAM BUDGET
FISCAL YEAR 2013
OCTOBER 1, 2012 - SEPTEMBER 30, 2013

OBJECT CODE	OBJECT CATEGORY		AMOUNT
111	Regular Salary	\$	1,820,750
112	Overtime Salary	\$	1,000
113	Fringe Benefit	\$	687,697
220	Travel	\$	67,420
230	Contractual	\$	345,937
233	Building Rental	\$	116,711
240	Supplies	\$	39,000
250	Equipment	\$	10,000
271	Drug Testing Charges	\$	750
363	Utilities/Telephone	\$	108,000
450	Capital Outlay	\$	26,000
701	Indirect Cost - Federal Program	\$	225,168
Total:			\$ 3,448,433

Bureau of Social Services Administration
 Staffing Pattern
 Fiscal Year 2013

POSITION NO.	POSITION TITLE	NAME OF EMPLOYEE	PAY GRADE/STEP	SALARY	INCREMENT DATE	INCREMENT AMOUNT	BENEFITS	TOTAL
ADMINISTRATION								
6869	Human Services Program Administrator	Tenorio, Lydia D.	P 15	65,648	01/12/13	1,724	24,182	91,554
6879	Social Services Supervisor II	Catahay, Teresita D.	O 16	62,344	03/11/13	1,273	19,195	82,812
6958	Social Services Supervisor II	Diaz, Joseph S.	O 16	62,344	02/12/13	1,455	21,104	84,903
ADMINISTRATIVE SERVICES UNIT								
6733	Administrative Assistant	Perez, Mary Ann P.	J 16	42,304	03/21/13	863	13,233	56,400
6954	Administrative Assistant	Vacant	J 01	-	-	-	-	0
6820	Word Processing Secretary II	Carman, Rosemary D.	H 12	32,096	10/20/13	-	12,593	44,689
6957	Word Processing Secretary II	Vacant	H 01	-	-	-	-	0
6970	Administrative Aide	Paulino Jr., Jaime D.S.	F 05	22,044	12/10/12	735	7,206	29,985
6870	Clerk III	Chokai-Idelbong, Marylou	E 09	24,151	02/21/13	555	9,742	34,448
6897	Public Health and Social Service Aide	Vacant	E 01	-	-	-	-	0
6797	Auxiliary Worker	Borja, Chaz Joel C.	B 02	15,443	10/31/12	908	7,151	23,502
SUBTOTAL:				326,374		7,513	114,406	448,293
PROGRAM MANAGEMENT SECTION								
6734	Program Coordinator IV	Ignacio, Elizabeth I.	N 14	53,470	05/02/14	-	18,464	71,934
6976	Program Coordinator III	Duerosan, Lerma G.	M 11	44,524	05/01/14	-	15,803	60,327
6956	Program Coordinator III	Meno, Claire M.	M 10	43,018	04/11/13	753	15,355	59,126
6971	Program Coordinator III	Willsey, James A.	M 10	43,018	08/01/13	251	16,302	59,571
6867	Program Coordinator I	Vacant	K 01	-	-	-	-	0
6796	Management Analyst III	Cabanero, Buddy J.	M 11	44,524	09/13/14	-	16,110	60,634
SUBTOTAL:				228,554		1,004	82,034	311,592

Bureau of Social Services Administration
 Staffing Pattern
 Fiscal Year 2013

CHILD PROTECTIVE SERVICES SECTION

6975	Social Services Supervisor I	Guerrero, Barbara A.	N 16	57,278	10/13/13	-	21,694	78,972	
6849	Social Services Supervisor I	Rodriguez, Linda B.	N 13	51,662	08/26/13	301	18,644	70,607	
6894	Social Services Supervisor I	Gadia, Arlene T.	N 13	51,662	08/26/13	301	18,414	70,377	
CPS Intake Unit									
6896	Social Worker II	Roduk, Wilbert	L 06	34,476	11/13/13	-	10,510	44,986	
***6688	Social Worker II	Vacant	L 01	26,520		-	15,429	41,949	
CPS Crisis Intervention Unit									
6884	Social Worker III	Sablan, Angela Anna C.	M 06	37,282	08/08/13	239	14,011	51,532	
6017	Social Worker III	Roberto, Norma J.	M 02	30,471	02/13/14	-	9,180	39,651	
CPS Investigation Unit									
6687	Social Worker III	Muyco, Mae Fe D.	M 11	44,524	02/22/14	-	15,803	60,327	
6686	Social Worker III	Reyes, Rosalind S.	M 10	43,018	05/27/13	628	16,073	59,719	
6878	Social Worker III	Olkerii, Shirley	M 10	43,018	12/11/13	-	17,449	60,467	
6889	Social Worker III	Sanchez, Maeleen D.	M 08	40,150	12/03/15	-	14,075	54,225	
6018	Social Worker III	Gaba, Rhoda C.	M 05	40,150	09/15/13	120	13,451	53,721	
6693	Social Worker III	Brewster, Pamela B.	M 04	34,056	03/12/13	1,045	10,780	45,881	
***6691	Social Worker III	Vacant	M 01	28,678		-	16,071	44,749	
***6882	Social Worker III	Vacant	M 01	28,678		-	16,071	44,749	
***6877	Social Worker III	Vacant	M 01	28,678		-	16,071	44,749	
6876	Social Worker III	Vacant	M 01	-		-	-	0	
6872	Social Worker II	Vacant	L 01	-		-	-	0	
6875	Social Worker II	Vacant	L 01	-		-	-	0	
CPS Case Management Unit									
6015	Social Worker III	Fausto, Lydia M.	M 13	47,695	09/23/13	139	18,843	66,677	
6968	Social Worker III	Quinata, Sandra G.	M 13	47,695	01/10/13	1,252	17,234	66,181	

Bureau of Social Services Administration
 Staffing Pattern
 Fiscal Year 2013

6690	Social Worker III	Carbullido, Tecla MP.	M 12	46,082	03/21/13	941	14,357	61,380
6860	Social Worker III	Nagal, Vanessa L.	M 07	38,716	09/30/13	-	15,022	53,738
6692	Social Worker III	Vacant	M 01	-		-	-	0
*6794	Social Worker III	Vacant	M 01	-		-	-	0
SUBTOTAL:				800,489		4,966	309,182	1,114,637

HOME EVALUATION AND PLACEMENT SERVICES SECTION

Licensing Unit

6969	Social Worker III	Senior, Sarah T.	M 12	46,082	08/11/14	-	19,057	65,139
6868	Social Worker III	Chugrad, Cynthia L.	M 11	44,524	02/26/14	-	16,290	60,814
*6795	Social Worker III	Vacant	M 01	-		-	-	0

Adoption/Custody Unit

6874	Social Worker III	Escalera, Crispina N.	M 14	49,364	09/23/13	144	15,334	64,842
6880	Social Worker III	Iwashita, Grace G.	M 12	49,364	08/05/14	-	13,971	63,335
6016	Social Worker III	San Nicolas, Mara L.	M 10	43,018	05/01/14	-	15,355	58,373
SUBTOTAL:				232,352		144	80,007	312,503

FAMILY SERVICES SECTION

6922	Social Services Supervisor I	Ada, Narcissa P.	N 13	51,662	08/04/14	-	19,590	71,252
6881	Social Worker III	Roberto, Geraldine S.	M 08	40,150	02/19/14	-	12,237	52,387

Family Support Services Unit

6973	Homemaker	Salas, Norma J.	F 08	24,689	02/07/14	588	11,781	37,058
6891	Homemaker	Meno, Annette B.	F 08	24,689	06/25/14	-	12,816	37,505
6959	Homemaker	Quitugua, Rita B.	F 06	22,926	12/10/13	-	14,097	37,023

Bureau of Social Services Administration
 Staffing Pattern
 Fiscal Year 2013

6972	Homemaker	Quinene, Julie S.A.	F 02	18,737	07/11/13	276	5,977	24,990
6694	Homemaker	Aguon, Jenei A.	F 01	17,635	06/18/12	367	12,785	30,787
***6974	Homemaker	Vacant	F 01	17,635		-	12,785	30,420
SUBTOTAL:				218,123		1,231	102,068	321,422
TOTAL:				1,805,892		14,858	687,697	2,508,447

Notes:

- * Positions funded under the local Foster Care Program account.
- ** Positions currently for recruitment with the Department of Administration. Interviews conducted and selections have been made.
- *** Positions proposed for recruitment, if funds are available, to replace workers who have resigned, transferred, etc...

**BUREAU OF SOCIAL SERVICES
ADMINISTRATION**
Department of Public Health & Social Services
Division of Public Welfare
Functional Chart
Administration

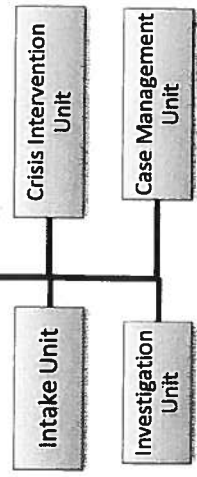
Administrative Support Unit
Supports programs and facilitates for the bureau through: fiscal operations, personnel and records management; maintenance of care files; payroll; office and property management; employee training and development assessments; provide notary services; procurement processing of materials and services; processing payment for foster parents and vendors; inventory control; mail operations; secretarial services; receptionist duties; and other administrative and clerical support.

Child Protective Services Section
Receives information and determines if the criteria for CPS involvement are met; assesses the risk to the child; responds to referrals requiring immediate response; exerts protective custody and placement of minor(s) when necessary; conducts investigations to determine if allegations are substantiated, indicated, unsubstantiated or suspected; produces declarations; files Persons in Need of Services (PINS) petitions; develops service plan agreements (SPAs) for validated cases; implements, monitors and modifies SPAs; provides time limited reunification services; develop permanency plans and progress reports; coordinates and participates in Case Review Treatment Team meetings; and appears in court hearings.

Home Evaluation and Placement Section
Conducts individual and family assessments for adoption, child custody cases, family foster care placement, termination of paternal rights and guardianship; provides post-placement services (monitoring) in adoption cases; provides for the certification of family foster homes for children requiring substitute care; and monitors and licenses child care facilities.

Family Services Section
Provides short-term, in-home family preservation services to strengthen and support families in order to prevent out-of-home placement of children and/or assist families preparing to reunite; focuses on prevention activities such as curriculum development and implementation and intervention of CAN; and develops and implements a foster home recruitment program and training of foster homes.

Program Management Section
Responsible for program planning, monitoring, and evaluation; develop program policies and procedures; monitor and evaluate programs; manage service contracts; assist in program planning efforts; maintain the Child Welfare Services Management Information System; assist in management research projects; conduct fiscal management and grant writing; analyzes local and federal legislation; implement and develop corrective action plans; prepare various reports; and prepare federal and local budget.



Adoption/Custody Unit

Licensing and Certification Unit

Family Support Services Unit

Promoting Safe and Stable Families Unit

Program Management Unit