

Department of Integrated Services For Individuals with Disabilities (DISID)

Citizen Centric Report Fiscal Year 2010

About the Department of Integrated Services for Persons With Disabilities (DISID)

Public Law P.L. 24-16 repealed the Department of Vocational Rehabilitation statute and created the **Department of Integrated Services for Individuals with Disabilities (DISID)** effective October 1, 1997. Two divisions were created within DISID, the Division of Vocational Rehabilitation (DVR) and the Division of Support Services (DSS). DISID shall serve as a public service to coordinate and provide vocational rehabilitation and comprehensive community services for eligible individuals with disabilities. It was the intent of the Guam Legislature to improve services for persons with disabilities by creating and establishing a designated agency (DISID) as the single point of entry to provide, promote, and ensure a full continuum of lifelong programs and services that allow for independence, productivity, and inclusion into the community.

The Division of Vocational Rehabilitation's (DVR) has a staff of 23 employees. The primary funding source for this division is the Basic Support 110 grant that is 78.7% federally funded by the U.S. Department of Education, Rehabilitation Services Administration, with a state matching requirement of 21.3%. The programs under the purview of DVR are as follows:

- Basic Support 110 (VR) – 78.7% Federal / 21.3% Local. The VR Program supports a wide range of services designed to help individuals with disabilities prepare for and engage in gainful employment consistent with their strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice.
- Supported Employment – Title VI-B, 100% Federal – To provide supported employment services for individuals with the most significant disabilities who require supported employment services to achieve employment outcomes.
- Independent Living, Title VII, Part B – 100% Federal – To provide independent living services to individuals with significant disabilities.
- Independent Living for Older Blind – 100% Federal – To provide independent living services to older individuals who are blind and to support services for individuals age 55 or older whose severe visual impairment makes competitive employment difficult to obtain but for whom independent living goals are feasible.

DISID'S GOALS AND OBJECTIVES – To develop quality programs and services that promote independence and empowerment and affirm the dignity of individuals with disabilities.



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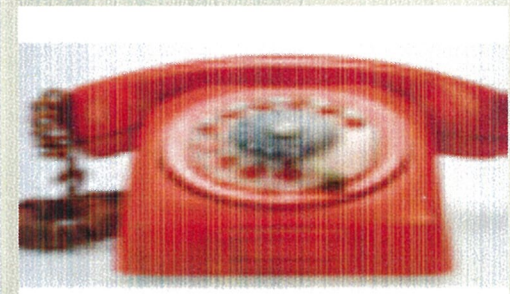
www.disid.guam.gov

Director's Office - Phone: 475-4646
Fax: 477-2892

Division of Vocational Rehabilitation (DVR) Phone: 475-5747/5748
Fax: 475-4661

Division of Support Services (DSS)
475-4624, Fax: 477-2892

Financial and Administrative Office
Phone: 475-4643/4644 Fax: 477-8958



The Division of Support Services (DSS) has a staff of eleven employees, six of those employees are funded by the General Fund (100% local), three of the staff are funded by the Department of Interior's, Compact Impact Federal Grant and two staff are funded by the Health and Human Services, Aging and Disability Resource Center Grant.

During FY 2010, four of the DSS staff worked out of the Department of Mental Health and Substance Abuse. This was due to the on-going Permanent Injunction. DSS oversees the following programs and grants.

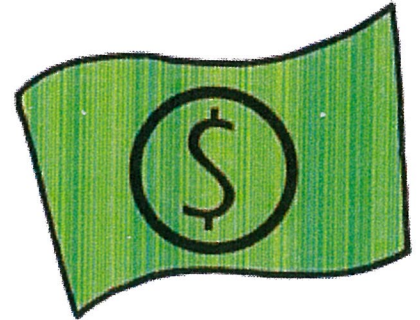


- Community Habilitation Program (CHP) – 100% local funded contract program. The CHP is made available to individuals with significant disabilities that, because of their profound severity of the disabilities, are not able to participate in the Basic 110 Program of the Vocational Rehabilitation Services. The primary goal of the CHP is to assist these individuals learn to live independently in the home and community. It is a day program designed to enable qualified individuals with disabilities to live productive and meaningful lives. The program provides individualized training in self-help, daily living skills and community integration.
- Respite Care Program – 100% local funded contract program. The Respite care Services Program is designed to assist families and care givers of an individual who has a disability, chronic or terminal illness by providing temporary, non-medical care for the individual. The program provides in-house care, light household chores, cooking and homemaker services, cleaning, visitation, etc., dependent on the needs of the individual and his/her family.
- Health and Human Services for Medicare and Medicaid SVS. - This grant is 100% federally funded for a period of three years, ending on 09/30/2010, with a one year extension.
- Compact Impact Program (CIP) Funds - The CIP grants are 100% federally funded by the U.S. Department of the Interior. The purpose of the grant is to assist DISID with the court order mandates of the Permanent Injunction.

DSS' Goals - To align the Respite Care Program with the National Respite Care standards so that Guam can compete for federal funds and to conduct an Annual Consumer Satisfaction Survey.

DISID FINANCIAL INFORMATION

Fund Source (s)	FY 2009 Expenditures & Encumbrances	FY 2010 Appropriations
General Fund	\$1,469,133	\$1,049,919
Federal DVR Match	1,152,000	2,052,208
Special Fund (Healthy Futures Fund)	510,499	510,499
Total Expenditures & Encumbrances	\$3,130,632	\$2,323,456



For Appropriation/Expenditure Report pursuant to PL 30-55
Government of Guam
(2010 4th Qtr) Appropriation/Expenditure Report

DEPARTMENT OF INTEGRATED SERVICES FOR INDIVIDUALS WITH DISABILITIES

Fund	Object Category	Appropriations	YTD Allotment	Expenditures	Outstanding Encumbrances	Funds Available	Unallotted Balance
GENERAL FUND	REGULAR SALARY	205,848.00	195,186.00	189,648.77	0.00	5,537.23	10,662.00
	FRINGE	49,790.00	49,790.00	52,089.72	0.00	-2,299.72	0.00
	HEALTH & BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
	TRAVEL	2,010.88	1,980.88	0.00	0.00	1,980.88	30.00
	CONTRACT	301,787.30	292,780.30	289,720.44	661.90	2,397.96	9,007.00
	BLDG RENT	118,128.00	114,584.00	108,282.90	0.00	6,301.10	3,544.00
	SUPPLIES	4,009.24	3,889.24	3,340.31	172.35	376.58	120.00
	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	DRUG TESTING CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
	MISCELLANEOUS	355,426.00	355,426.00	101,739.26	0.00	253,686.74	0.00
	TELEPHONE	19,388.28	18,923.28	14,993.12	10.63	3,919.53	465.00
	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
	GENERAL FUND Fund Totals:	1,056,387.70	1,032,559.70	759,814.52	844.88	271,900.30	23,828.00
FEDERAL GRANT FUND	REGULAR SALARY	1,982,520.99	1,790,235.99	898,980.96	0.00	891,255.03	192,285.00
	FRINGE	609,893.44	547,118.44	280,692.88	0.00	266,425.56	62,775.00
	TRAVEL	179,425.70	171,325.70	91,035.07	18,974.31	61,316.32	8,100.00
	CONTRACT	3,443,488.94	2,727,802.97	1,003,286.66	543,069.95	1,181,446.36	715,685.97
	BLDG RENT	285,000.20	285,000.20	228,000.00	0.00	57,000.20	0.00
	SUPPLIES	44,979.30	42,839.48	14,907.61	1,518.95	26,412.92	2,139.82
	EQUIPMENT	190,317.11	164,433.75	88,976.78	23,310.22	52,146.75	25,883.36
	DRUG TESTING CHARGES	350.00	314.00	150.00	0.00	164.00	36.00
	MISCELLANEOUS	9,400.00	9,400.00	1,425.00	0.00	7,975.00	0.00
	TELEPHONE	48,495.89	44,895.89	26,436.18	2,059.71	16,400.00	3,600.00
	CAPITAL	79,490.00	75,890.00	14,995.00	26,495.00	34,400.00	3,600.00
	FEDERAL GRANT FUND Fund Totals:	6,873,361.57	5,859,256.42	2,648,886.14	615,428.14	2,594,942.14	1,014,105.15
HEALTHY FUTURES FUND	REGULAR SALARY	156,798.00	141,118.00	141,018.32	0.00	99.68	15,680.00
	FRINGE	52,009.00	46,808.00	46,450.52	0.00	357.48	5,201.00
	CONTRACT	301,692.00	271,523.00	244,261.86	20,997.26	6,263.88	30,169.00
	HEALTHY FUTURES FUND Fund Totals:	510,499.00	459,449.00	431,730.70	20,997.26	6,721.04	51,050.00
DEPARTMENT OF INTEGRATED							

	Appropriations	YTD Allotment	Expenditures	Outstanding Encumbrances	Funds Available	Unallotted Balance
GRAND TOTALS:	8,440,248.27	7,351,265.12	3,840,431.36	637,270.28	2,873,563.48	1,088,983.15