



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

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CERTIFICATION

The Bureau of Budget and Management Research has certified that the Department/Agency total General Fund and/or Special Fund request for Fiscal Year 2006 is within the Governor's approved budget ceiling level for:

Civil Service Commission

It should be noted that the accuracy and justification of the information contained in the attached budget document is the responsibility of the aforementioned Department/Agency.

2/18/05 Carlos P. Bordallo
CARLOS P. BORDALLO
Acting
2/18/05

Date: 2/18/05

Committee on Finance, Taxation and Commerce
Office of Finance and Budget

Date Rcv'd: 02/21/2005

Time: 2:20 PM

Rcv'd by: DEP

Print Name: _____



FY 2006

BUDGET

CIVIL SERVICE COMMISSION

CIVIL SERVICE COMMISSION
KUMISION I SETBISION SIBIT
2nd Floor, Hakubotan Building
E. T. Calvo Way, Tamuning, Guam
P. O. Box 3156, Hagatna, Guam 96932
Tel: 647-1855/56/57 Fax: 647-1867

CIVIL SERVICE COMMISSION

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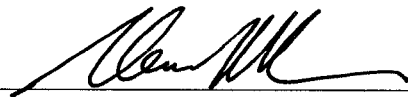
**Government of Guam
Fiscal Year 2006 Budget**

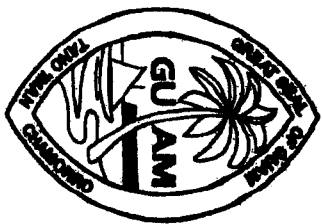
Agency Budget Certification

Agency: CIVIL SERVICE COMMISSION

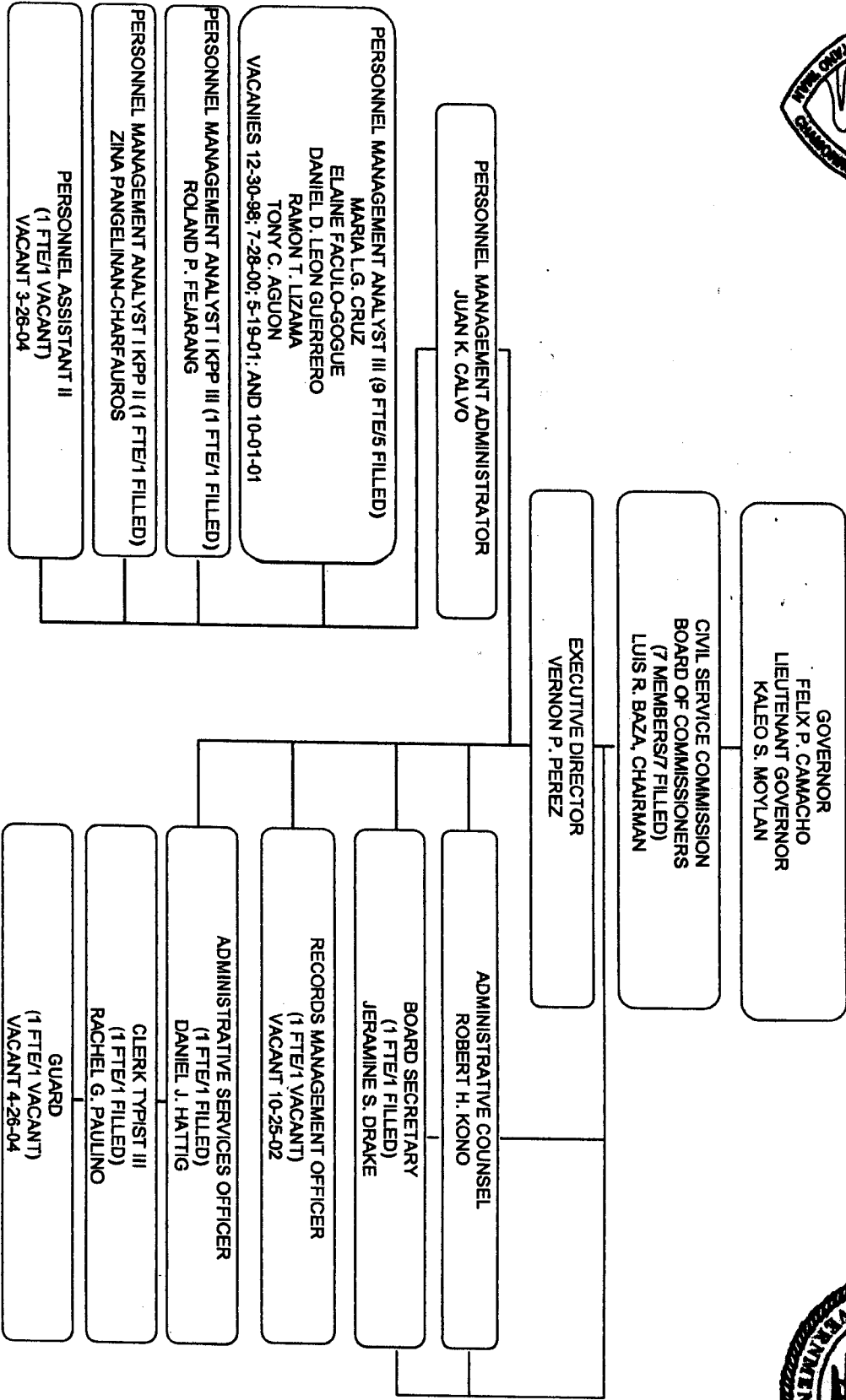
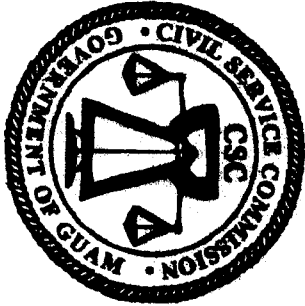
Agency Head: VERNON P. PEREZ

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2006. I further certify the accuracy of the information contained in this document.

Agency Head:  Date: 2/16/05
(Signature)



GOVERNMENT OF GUAM
CIVIL SERVICE COMMISSION
ORGANIZATIONAL CHART



**Government of Guam
Fiscal Year 2006 Budget
Agency Narrative**

FUNCTION: EXECUTIVE DIRECTION

AGENCY: CIVIL SERVICE COMMISSION

MISSION STATEMENT:

To administer and enforce personnel policies and practices that will uphold the merit system and due process for government of Guam employees. To insure that government of Guam employs the most qualified individuals based on merit, which would provide cost effective, quality service to Guam's citizens.

GOALS AND OBJECTIVES:

1. Goal: To provide training in Human Resources and employment practices in Grievance and Adverse Action procedures, Equal Employment Opportunity, Prevention of Sexual Harassment, Legal Training, and Executive Seminar.

 Objective: To conduct training on a quarterly basis to 60 employees on Adverse Action and Grievance procedures; 45 employees on Equal Employment Opportunity procedures; 10 employees on Prevention of Sexual Harassment procedures; and 10 employees on Legal Training procedures.
2. Goal: To conduct Post Audit Investigations in the review of employment practices to ensure compliance of the Merit System.

 Objective: To Post Audit four departments or agencies annually.
3. Goal: To review a department or agency's Personnel Rules and Regulations inclusive of the Drug-Free Workplace Policy.

 Objective: To approve annually, a uniformed Personnel Rules and Regulations for all departments or agencies.
4. Goal: To review and update Classification Standards government-wide.

 Objective: To update on a quarterly basis, 30 classification standards.
5. Goal: To provide enhancement training for the Commission's personnel in the application of the Affirmative Action Plan, Equal Employment Opportunity Program, Adverse Action Procedures, and Employment/Legal issues.

 Objective: To effectively administer the Merit System, by providing three on/off-island training to the Commission's technical personnel.
6. Goal: To provide a comprehensive amendment to 4 Guam Code Annotated (GCA) regarding the duties and powers of the Commission for Legislative approval.

 Objective: To strengthen the law regarding the Merit System, to improve the Civil Service Commission's ability to provide services to employees' government-wide.
7. Goal: To investigate complaints and conduct compliance reviews, as mandated in 17GCA, §2101-2108, regarding the Sex Discrimination in Educational Institutions Program.

 Objective: To ensure all educational institutions are in compliance with the Sex Discrimination in Educational Institutions Program.

Decision Package
FY 2006

Department: Civil Service Commission Division/Section: Departmental Summary

Program Title: Departmental Summary

Activity Description:

- ♦ To administer and enforce the merit system principles, laws, rules, and regulations.
- ♦ To ensure the government's present and future capability in attaining its goals by attracting, developing, and retaining a stream of qualified available manpower based on merit and fitness to job requirements.

Major Objective(s):

- ♦ To provide administrative and legal direction in the performance of government-wide duties and responsibilities in the areas of adverse actions, equal employment, grievances, wages and classification, political activity, personnel rules, investigations, regulations, personnel research, ethics, and other areas assigned by law. This includes advising government officials and employees as necessary and whenever appropriate.

Short-term Goals:

- ♦ To increase efforts to enhance the adherence of merit principles so that the quality of public service to all levels of government can be improved by the development of systems of personnel administration consistent with such merit principles.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
♦ Post audits, class reviews, detail appointments & above step recruitment.	231	400	459
♦ Process adverse action appeals, EEO grievance & complaints.	251	300	624
♦ Preparation of reports & communications.	510	550	624
♦ Adverse Action, Grievance, Sexual Harassment, and EEO Workshops	4	25	28
♦ Update/amendments of all job standards.	21	50	59
♦ Legal decisions & advisory opinions, hearings and meetings, litigations & briefs.	890	930	930
♦ Board meetings.	49	60	60

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

Function: EXECUTIVE DIRECTION
Agency: CIVIL SERVICE COMMISSION
Program: SUMMARY

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2003 Expenditures & Encumbrances	FY 2004 Authorized Level	Governor's Request			
				FY 2005 General Fund	FY 2005 Federal Fund(s)	FY 2005 Other Fund 1/	FY 2005 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries	\$662,542	\$593,192	\$702,903	\$0	\$0	\$702,903
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	174,849	162,184	192,182	0	0	192,182
TOTAL PERSONNEL SERVICES		\$837,391	\$755,376	\$895,085	\$0	\$0	\$895,085
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$595	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	4,278	7,890	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	7,828	700	0	0	0	0
250	EQUIPMENT:	0	800	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	12,150	9,000	0	0	0	0
TOTAL OPERATIONS		\$24,851	\$18,390	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	6,589	8,100	0	0	0	0
TOTAL UTILITIES		\$6,589	\$8,100	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$868,831	\$781,866	\$895,085	\$0	\$0	\$895,085
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		2.00	2.00	2.00	0.00	0.00	2.00
CLASSIFIED		9.00	11.00	11.00	0.00	0.00	11.00
TOTAL FTEs		11.00	13.00	13.00	0.00	0.00	13.00

Schedule A - Off-Island Travel

Department: CIVIL SERVICE COMMISSION
Division: AGENCY SUMMARY
Program: _____

Purpose / Justification for Travel				
N/A				
Travel Date: _____		No. of Travelers: _____ *		
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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

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

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2005?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

[BMR FP-1]

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Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
CURRENT

FUNCTIONAL AREA: EXECUTIVE DIRECTION
AGENCY: CIVIL SERVICE COMMISSION
PROGRAM: DEPARTMENTAL SUMMARY

FUND: 100% 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*20.81%)	Retire (DD) (\$7.24*26P+E)	Social Security (6.2%*J)	Benefits		Life (U)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) TOTAL						
								Date	Am't.					Medicare (1.45%*J)												
1	0200	Executive Director	Vernon P. Perez	L-8	\$75,208	\$0	\$0	n/a	\$0	\$75,208	\$15,651	\$188	\$0	\$1,091	\$153	\$3,947	\$446	\$21,475	\$96,683							
2	0211	Records Management Officer	Vacant 10-25-02 2/	J-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0							
3	0215	Administrative Services Officer	Daniel J. Hattig	N-02	33,006	0	0	1/8/2006	1,185	34,191	7,115	188	0	496	153	1,369	149	9,470	43,661							
4	0221	Guard	Vacant 4-26-04 3/	B-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0							
5	0220	Clerk Typist III	Rachel G. Paulino	F-07	23,808	0	0	9/1/2006	515	24,323	5,062	188	0	353	153	0	0	0	5,755							
6	0214	Board Secretary	Jermaine S. Drake	E-10	32,083	0	0	n/a	0	32,083	6,676	188	0	465	153	0	0	0	7,483							
7	0213	Administrative Counsel	Robert H. Kono	A4/13	105,269	0	0	7/28/2006	629	105,269	21,906	0	0	0	153	1,369	149	23,577	128,846							
8	0202	Personnel Mgt Administrator	Juan K. Calvo	Q-15	71,888	0	0	8/10/2006	370	72,517	15,091	0	0	926	153	3,947	446	19,637	92,154							
9	0203	Personnel Mgt Analyst III	Elaine Facio-Gogue	N-19	63,506	0	0		0	63,876	13,293	0	0	0	153	3,102	429	17,903	81,779							
10	0204	Personnel Mgt Analyst III	Vacant 10-01-01 4/	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0							
11	0205	Personnel Mgt Analyst I KRP II	Zina Pangelinan-Charrauros	L-04	31,493	0	0	3/9/2007	0	31,493	6,554	0	0	457	153	3,102	298	10,563	42,056							
12	0206	Personnel Mgt Analyst III	Tony C. Agnon	N-05	38,830	0	0	10/16/2005	1,553	40,383	8,404	188	0	586	153	1,369	149	10,848	51,231							
13	0207	Personnel Mgt Analyst III	Daniel D. Leon Guerrero	N-23	72,874	0	0	3/27/2007	0	72,874	15,165	0	0	0	153	3,102	298	18,718	91,592							
14	0208	Personnel Mgt Analyst III	Vacant 7-28-00 5/	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0							
15	0209	Personnel Mgt Analyst III	Martha L.G. Cruz	N-12	49,915	0	0	4/12/2006	874	50,789	10,569	188	0	736	153	3,947	446	16,040	66,829							
16	0210	Personnel Assistant II	Vacant 3-29-04 6/	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0							
17	0212	Personnel Mgt Analyst III	Vacant 5-19-01 7/	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0							
18	0218	Personnel Mgt Analyst III	Ramon T. Lizaola	N-21	68,028	0	0	12/6/2005	1,923	69,951	14,557	188	0	1,014	153	3,947	446	20,305	90,256							
19	0219	Personnel Mgt Analyst III	Vacant 12-30-98 8/	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0							
20	0220	Personnel Mgt Analyst I KRP III	Roland P. Fejrang	L-03	29,835	0	0	9/25/2006	111	29,946	6,232	188	0	434	153	3,102	298	10,407	40,353							
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:					\$695,743	\$0	\$0		\$7,160	\$702,903	\$146,274	\$1,504	\$0	\$6,558	\$1,989	\$32,303	\$3,554	\$192,182	\$895,085							

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

1/: FY 2004 (current) Gov/Guam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2005

2/: Incumbent resigned

3/: Position originally Administrative Aide, Incumbent took promotion at GPA.

4/: Incumbent retired.

5/: Incumbent promoted to PMA 7-28-00.

6/: Incumbent promoted to PSI at UOG.

7/: Incumbent promoted to PSA at GPA.

8/: Incumbent promoted to PMA 12-30-98, later Exec Director 3-20-00.

Decision Package
FY 2006

Department: CIVIL SERVICE COMMISSION Division/Section: DIRECTOR'S OFFICE

Program Title: DIRECTOR'S OFFICE

Activity Description:
♦ To plan and formulate the overall coordination and management direction of the program, policies, rules and regulations which serve as guidelines in the implementation of the Commission's function. It is tasked with making policy reviews, evaluations, operations, services and providing recommendations as needed.

Major Objective(s):
♦ To improve the effectiveness and efficiency of the Commission's programs by providing executive direction and management, program coordination, policy development and the establishment of priorities in the administration and enforcement of the merit system.

Short-term Goals:
♦ To ensure achievement of program objectives.
♦ Quality output of the Commission's programs.
♦ Sound management decisions in the utilization of local funds.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
♦ Achievement of program objectives by providing continued services and advice to GovGuam and private sector.	450	510	510
♦ Output of Commission's programs. Preparation and completion of correspondences to include typing, filing, and miscellaneous tasks.	510	550	550
♦ Management and monitor expenditure of local funds, preparation of financial transactions.	230	250	250

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: EXECUTIVE DIRECTION
Agency: CIVIL SERVICE COMMISSION
Program: DIRECTOR'S OFFICE

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$144,325	\$136,556	\$133,722	\$0	\$0	\$133,722
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	35,436	34,452	36,701	0	0	36,701
TOTAL PERSONNEL SERVICES		\$179,761	\$171,008	\$170,423	\$0	\$0	\$170,423
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$595	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	4,278	7,890	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	7,828	700	0	0	0	0
250	EQUIPMENT:	0	800	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$12,701	\$9,390	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	6,589	8,100	0	0	0	0
TOTAL UTILITIES		\$6,589	\$8,100	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$199,051	\$188,498	\$170,423	\$0	\$0	\$170,423
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED		2.00	2.00	2.00	0.00	0.00	2.00
TOTAL FTEs		3.00	3.00	3.00	0.00	0.00	3.00

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
CURRENT

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: DIRECTOR'S OFFICE

FUND: 100% GENERAL FUND

Input by Department																									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	Specials	Increment		Subtotal (E-F+G+I)	Retirement (J*20.81%)	Retire (DDI) (\$7.24*20P+E)	Social Security (6.2%*J)	Medicare (1.45%*J)	Life (I/I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J+R) TOTAL													
								Date	Amnt.																							
1	0200	Executive Director	Vernon P. Perez	L3/8	\$75,208	\$0	\$0	n/a	\$0	\$75,208	\$15,651	\$188	\$0	\$1,091	\$153	\$3,947	\$446	\$21,475	\$96,683													
2	0211	Records Management Officer	Vacant 10-25-02 2/	J-01	0	0	0		0	0	0	188	0	496	153	1,369	149	9,470	43,661													
3	0215	Administrative Services Officer	Daniel J. Hattig	N-02	33,006	0	0	1/8/2006	1,185	34,191	7,115	0	0	0	0	0	0	0	0													
4	0221	Guard	Vacant 4-26-04 3/	B-01	0	0	0		0	0	0	0	0	0	0	0	0	0	5,755													
5	0220	Clerk Typist III	Rachel G. Paulino	F-07	23,808	0	0	9/1/2006	515	24,323	5,062	188	0	353	153	0	0	0	30,078													
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:					\$132,022	\$0	\$0		\$1,700	\$133,722	\$17,828	\$564	\$0	\$1,939	\$459	\$5,316	\$595	\$36,701	\$170,423													

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

1/: FY 2005 (current) Go-Guam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

2/: Incumbent resigned.

3/: Position originally Administrative Aide and incumbent took a promotion at CPA.

[BBMR EL-1]

[illegible][illegible]

Decision Package
FY 2006

Department: CIVIL SERVICE COMMISSION

Division/Section: BOARD OF COMMISSIONERS

Program Title: BOARD OF COMMISSIONERS

Activity Description:

- ♦ To develop, establish and implement the merit system principles in personnel administration.

Major Objective(s):

- ♦ To provide for an efficient and effective personnel management system.

Short-term Goals:

- ♦ To adjudicate adverse actions, discrimination and grievance appeals and unethical conduct of employees in public contracting.
- ♦ To review and consider classification, pay and other personnel matters requiring the Commission's approval.
- ♦ To adopt personnel policies under the purview of the Commission.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
♦ Board Meetings	49	73	111

Function: EXECUTIVE DIRECTION
Agency: CIVIL SERVICE COMMISSION
Program: BOARD OF COMMISSIONERS

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$31,938	\$29,616	\$32,083	\$0	\$0	\$32,083
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	9,500	9,218	7,483	0	0	7,483
TOTAL PERSONNEL SERVICES		\$41,438	\$38,834	\$39,566	\$0	\$0	\$39,566
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	12,150	9,000	0	0	0	0
TOTAL OPERATIONS		\$12,150	\$9,000	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$53,588	\$47,834	\$39,566	\$0	\$0	\$39,566
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		1.00	1.00	1.00	0.00	0.00	1.00

Input by Department															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 *20.81%)	Retire (DD) (\$7.24*26P+E)	Social Security (6.2% * J)	Medicare (1.45%*J)	Life (L)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL						
1	0214	Board Secretary	Jeramine S. Drake	1-10	\$32,083	\$0	\$0	Date	Amt.											\$0	\$6,676	\$188	\$0	\$465	\$153
2					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
3					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
4					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
5					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
6					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
7					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
8					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
9					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
10					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
11					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
12					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
13					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
14					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
15					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
16					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
17					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
18					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
19					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
20					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
21					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
22					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
23					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
24					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
25					0	0	0			0	0	0	0	0	0	0	0	0	0	0					
Grand Total:						\$32,083	\$0	\$0		\$32,083	\$6,676	\$188	\$0	\$465	\$153	\$0	\$0	\$0	\$7,483	\$39,566					

* Night Differential/Hazardous/Worker's Compensation/etc.
1/; FY 2005 (current) Gov/Guam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

[BBMR EL-1]

Function : EXECUTIVE DIRECTION
Agency: CIVIL SERVICE COMMISSION
Program: BOARD OF COMMISSIONERS

[illegible][illegible]

Decision Package
FY 2006

Department: CIVIL SERVICE COMMISSION Division/Section: LEGAL OFFICE

Program Title: LEGAL OFFICE

Activity Description:

- ♦ To provide legal services to the Civil Service Commission, the Executive Director, and the administrative and technical staff in the Commission. These services are made available during meetings, hearings, litigation, and the day-to-day operations of the Commission. The services are rendered through advisory opinions, research, counsel, writings, court appearances, representation, workshops, and other forms of a legal nature. The Legal Office also advises other government officials and employees as requested and whenever appropriate.

Major Objective(s):

- ♦ To provide legal direction to the Civil Service commission in the performance of government-wide duties and responsibilities in the areas of adverse actions, equal employment, grievances, wage and classification, political activity, personnel rules, investigations, regulations, personnel research, ethics, administrative operations, and other areas assigned by law. This includes advising other government officials and employees as necessary and whenever appropriate.
- ♦ To represent the Commission in all levels of litigation.

Short-term Goals:

- ♦ To provide legal counsel for the Commission during adjudicatory hearings (adverse action, EEO, grievance, ethics investigations, political activity), classification hearings, and regular meetings.
- ♦ To provide legal advise to the Executive Director, the Personnel Management Administrator, and the staff on a day-to-day basis. This includes advise to other government officials and employees as necessary and whenever appropriate.
- ♦ To represent the Commission in litigation as the need arises.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
♦ Hearings and meetings.	250	250*	250*
♦ Legal decisions and advisory opinions (day-to-day).	500	500*	500*
♦ Litigation	6	10*	20*
♦ Written decisions, briefs, memoranda and others.	134	170*	170*

*Numbers may significantly increase if reorganization and other privitization legislation is passed.

Function: EXECUTIVE DIRECTION
Agency: CIVIL SERVICE COMMISSION
Program: LEGAL OFFICE

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$106,079	\$92,202	\$105,269	\$0	\$0	\$105,269
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	23,723	20,614	23,577	0	0	23,577
TOTAL PERSONNEL SERVICES		\$129,802	\$112,816	\$128,846	\$0	\$0	\$128,846
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$129,802	\$112,816	\$128,846	\$0	\$0	\$128,846
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		1.00	1.00	1.00	0.00	0.00	1.00
TOTAL FTEs		1.00	1.00	1.00	0.00	0.00	1.00

PROGRAM: LEGAL OFFICE

FD: 100% GENERAL FUND

Y 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

[BBMR EL-1]

[illegible][illegible]

Decision Package
FY 2006

Department: CIVIL SERVICE COMMISSION Division/Section: PERSONNEL MANAGEMENT ADMINISTRATION

Program Title: PERSONNEL MANAGEMENT ADMINISTRATION

Activity Description:

- ♦ To administer personnel management programs comprising of classification and pay, creations of positions, affirmative actions, and equal employment opportunity.
- ♦ To enforce merit system principles, personnel laws, rules and regulations.
- ♦ To develop and enforce employee ethics regulations.
- ♦ To issue political activity advisories and conduct investigations into alleged violations of the law.
- ♦ To review department and agency personnel rules and regulations.

Major Objective(s):

To develop, implement and maintain an effective and viable Personnel Management Administration program.

Short-term Goals:

- ♦ To provide an equitable classification and compensation structure.
- ♦ To promptly and fairly process adjudication of adverse action, discrimination and grievance appeals and also employee complaints.
- ♦ To provide technical guidance in personnel management matters.
- ♦ To conduct research studies and establish guidelines in accordance with recent personnel developments and legislation.
- ♦ To enforce rules and regulations governing standards for employees in public contracting or the procurement on disposal of supplies, services and construction.
- ♦ To review department and agencies personnel rules and regulations.
- ♦ To provide employee relations training in policies, procedures and law.

Workload Output			
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
♦ Post audit & employment investigation.	100	103	103
♦ Classification and Pay review	85	164	164
♦ Detail appointments/ extensions.	120	109	109
♦ Case management of Adverse Action Appeals, EEO Complaints and Grievance Appeals.	195	250	250
♦ Preparation of reports and other correspondence.	392	392	392
♦ Recruitment above minimum step.	50	50	50
♦ Review amendment of job class standards.	57	59	59
♦ Request for technical advice, appearances in community, groups and orientations.	100	37	37
♦ Review employment service contracts.	35	33	33
♦ Case management of Personnel Action Appeals.	49	52	52
♦ Case management of Furlough Appeals.	2,000	270	270
♦ Case management of Layoff Appeals.	25	26	26
♦ Case management of Whistle Blower Appeals.	6	9	9
Adverse Actions, Grievance, Sexual Harassment and Equal Employment Opportunity Workshops.	4	28	28
♦ Sunshine Reform Act requests.	4	7	7
♦ Case management of Mini-Hatch Act Appeals.	0	17	17
♦ Personnel action reviews (GG-1)	9,981	10,980	10,980
Review Personnel Rules & Regulations.	2	7	7
♦ Telephone communication technical advice	8,190	9,069	9
♦ Walk-in clientele	1,092	1,202	1,202

Government of Guam
Fiscal Year 2006
Budget Digest

[BBMR BD-1]

Function: EXECUTIVE DIRECTION
Agency: CIVIL SERVICE COMMISSION
Program: PERSONNEL MANAGEMENT ADMINISTRATION

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	Governor's Request			
				FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund 1/	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$380,200	\$334,818	\$431,829	\$0	\$0	\$431,829
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	106,190	97,900	124,421	0	0	124,421
TOTAL PERSONNEL SERVICES		\$486,390	\$432,718	\$556,250	\$0	\$0	\$556,250
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
TOTAL OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
TOTAL UTILITIES		\$0	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$486,390	\$432,718	\$556,250	\$0	\$0	\$556,250
1/ Specify Fund Source							
FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		6.00	8.00	8.00	0.00	0.00	8.00
TOTAL FTEs		6.00	8.00	8.00	0.00	0.00	8.00

Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
CURRENT

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: PERSONNEL MANAGEMENT ADMINISTRATION

FUND: 100% 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 *20.81%)	Retire (DD) (\$7.24*26P+E)	Social Security (6.2% * J)	Benefits				Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL																
								Date	Amc.					Medicare (1.45%*J)	Life (1/)																						
1	0202	Personnel Mgt. Administrator	Juan K. Calvo	Q-15	\$71,888	\$0	\$0	7/28/2006	\$629	\$72,517	\$15,091	\$0	\$0	\$0	\$0	\$153	\$3,947	\$446	\$19,637	\$92,154																	
2	0203	Personnel Mgt. Analyst III	Elaine Facile-Cogye	N-19	63,506	0	0	8/10/2006	370	63,876	13,293	0	0	0	926	153	3,102	429	17,903	81,779																	
3	0204	Personnel Mgt. Analyst III	Vacant 10-01-01 Z/	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
4	0205	Personnel Mgt. Analyst I KPP II	Zina Paangelan-Charfauos	L-04	31,493	0	0	3/9/2007	0	31,493	6,554	0	0	0	457	153	3,102	298	10,563	42,056																	
5	0206	Personnel Mgt. Analyst III	Tony C. Ayon	N-05	38,830	0	0	10/18/2005	1,553	40,383	8,404	188	0	0	586	153	1,369	149	10,848	51,231																	
6	0207	Personnel Mgt. Analyst III	Daniel D. Leon Guerrero	N-23	72,874	0	0	3/27/2007	0	72,874	15,165	0	0	0	0	153	3,102	298	18,718	91,592																	
7	0208	Personnel Mgt. Analyst III	Vacant 7-28-00 3/	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
8	0209	Personnel Mgt. Analyst III	Maria L.G. Cruz	N-12	49,915	0	0	4/12/2006	874	50,789	10,569	188	0	0	736	153	3,947	446	16,040	66,829																	
9	0210	Personnel Assistant II	Vacant 3-29-04 4/	L-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
10	0212	Personnel Mgt. Analyst III	Vacant 5-19-01 5/	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
11	0218	Personnel Mgt. Analyst III	Ramon T. Lizama	N-21	68,028	0	0	12/6/2005	1,923	69,951	14,557	188	0	0	1,014	153	3,947	446	20,305	90,256																	
12	0219	Personnel Mgt. Analyst III	Vacant 12-30-98 6/	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0																	
13	0220	Personnel Mgt. Analyst I KPP III	Roland P. Fejarang	L-03	29,835	0	0	9/25/2006	111	29,946	6,232	188	0	0	434	153	3,102	298	10,407	40,353																	
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:						\$426,369	\$0	\$0		\$5,460	\$431,829	\$89,864	\$752	\$0	\$4,153	\$1,224	\$25,618	\$2,810	\$124,421	\$556,250																	

- * Night Differential/Hazardous/Worker's Compensation/etc.
1/: FY 2005 (current) Gov/Guam contribution for Life Insurance is \$153 per annum. Subject to change in FY 2006
2/: Incumbent Maria C.R. Suido retired.
3/: Incumbent Juan K. Calvo promoted to PMA 7-28-00.
4/: Incumbent Dorothy B. Borja promoted to PSI at UOG.
5/: Incumbent Julie L. Quinata promoted to PSA at GPA.
6/: Incumbent Luis R. Baza promoted to PMA 12-30-98 and later as Executive Director 3-20-00.

[BBMR EL-1]

[illegible][illegible]