

#### BUREAU OF BUDGET & MANAGEMENT RESEARCH

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

CARLOS P. BORDALLO DIRECTOR

> JOSE S. CALVO DEPUTY DIRECTOR

KALEO S. MOYLAN LIEUTENANT GOVERNOR

#### 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 Department/Agency.

CARLOS P. BORDALLO

Acting

Date: 2/18/05

Committee on Finance, Taxation and Commerce Office of Finance and Budget 02/21/2005 Date Rcv'd: Rcv'd by: 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**

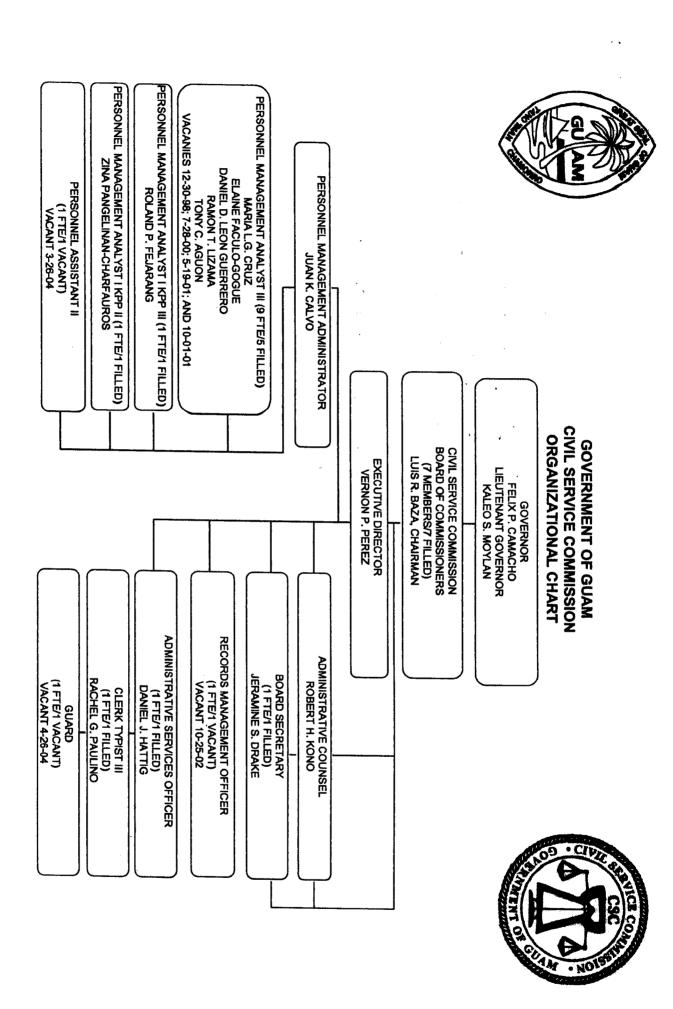
Agency:

**CIVIL SERVICE COMMISSION** 

Agency Head: <u>VERNON P. PEREZ</u>

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:



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

<b>FUNCTION:</b> _	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:	<b>Departmental Summary</b>
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 Outpo	ut	
	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
<b>♦</b>	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
<b>*</b>	Update/amendments of all job standards.	21	50	59
<b>•</b>	Legal decisions & advisory opinions, hearings and meetings, litigations & briefs.	890	930	930
<b>♦</b>	Board meetings.	49	60	60

#### Government of Guam Fiscal Year 2006 Budget Program Budget Digest

Function: EXECUTIVE DIRECTION
Agency: CIVIL SERVICE COMMISSION

Program: SUMMARY

	T	A second	В	C	D	<b>r</b>	<b>F</b>
					Governor'	s Request	
AS400		FY 2003	FY 2004	FY 2005	FY 2005	FY 2005	FY 2005
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
		•					(5.5.5)
	PERSONNEL SERVICES						
111	Regular Salaries	\$662,542	\$593,192	\$702,903	\$0	so	\$702,
112	Overtime/Special Pay	0		0	0	0	· · · · · · · · · · · · · · · · · · ·
113	Benefits	174,849	162,184	192,182	0	0	192,
	TOTAL PERSONNEL SERVICES	\$837,391	\$755,376	\$895,085	\$0	\$0	\$895,
		•					
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$595	\$0	\$0	\$0	\$0	
230	CONTRACTUAL SERVICES:	4,278	7,890	0	0	0	
233	OFFICE SPACE RENTAL:	0	0	0	o	0	
240	SUPPLIES & MATERIALS:	7,828	700	o	0	0	
							727/01/2
250	EQUIPMENT:	0	800	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0		0	
				<u> </u>		· · · · · · · · · · · · · · · · · · ·	****
290	MISCELLANEOUS:	12,150	9,000	0	0	0	
		, , , , , , , , , , , , , , , , , , , ,	.,,,,,,	i i			
	TOTAL OPERATIONS	\$24,851	\$18,390	\$0	\$o	so	
			33,57	301	30]	301	
	UTILITIES						
361	Power	\$0	\$0	\$0	so	\$0	
362	Water/ Sewer	0	0	0	0	30	
363	Telephone/ Toll	6,589	8,100	0	0	0	
	TOTAL UTILITIES	\$6,589	\$8,100	\$0	\$0		
			30,100	30]	30	<b>\$</b> 0	***************************************
701	INDIRECT COST	\$0	\$0	50			
			30	30	\$0	\$0	
450	CAPITAL OUTLAY	\$0	\$0	\$0			
		30	301	1 201	\$0	\$0	
	TOTAL APPROPRIATIONS	\$868,831			and four majoring and age for	an ing pangangan pangan ang aga pang	
	1/ Specify Fund Source	9908,871	\$781,866	\$895,085	\$0	\$0	\$895,0
	FULL TIME EQUIVALENCIES (FTE)						
	UNCLASSIFIED	4.00		т			
		2.00	2.00	2.00	0.00	0.00	2
	CLASSIFIED	9.00	11.00	11.00	0.00	0.00	11

#### Schedule A - Off-Island Travel

**Department: CIVIL SERVICE COMMISSION** 

Division: AGENCY SUMMARY				
Program:	•			
	Purpose / Justificati	ion for Travel		
	r ur pose / Justificati	OH IOI TTAVCI		
N/A				
Travel Date:		No.	of Travelers:	*
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
78174	\$ -	\$ -	\$ -	\$ -
			-	
	Purpose / Justificat	ion for Travel		
Travel Date:		No.	of Travelers:	*
Desition Title of Trayelor(s)	A Sw Earn	T Day diam	T Designation	Total Cont
Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost  \$ -
		\$ -	\$ -	1 S -
	Φ.	Δ.	Τ φ	
	\$ -	\$ -	\$ -	\$ -
	\$	\$ -	\$ -	
			-	
	Purpose / Justificati		\$ -	
			\$ -	
			\$ -	
			\$ -	
Travel Date:		ion for Travel		\$ -
Travel Date:		ion for Travel	of Travelers:	\$ -
Travel Date:  Position Title of Traveler(s)		ion for Travel		\$ -
	Purpose / Justificat	ion for Travel	of Travelers:	*
	Purpose / Justificati	ion for Travel  No.  Per diem	of Travelers:	* Total Cost

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

#### Schedule B- Contractual

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

#### Schedule C - Supplies & Materials

		Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
			\$ -		
			\$ - 1		
			\$ -		
Total Supplies & Materials			\$ -		

#### Schedule D - Equipment

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

#### Schedule E - Miscellaneous

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

#### Schedule F - Capital Outlay

		Unit		Total	Funded in	FY 2005?
Item	Quantity	Price		Price	Yes	No
			<b> </b>	_		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
			\$	-		
Fotal Capital Outlay			\$			

# Government of Guam Federal Program Inventory FY 2005 (Current) / FY 2006 (Estimated) Funding

FUNCTION: EXECUTIVE DIRECTION
AGENCY: CIVIL SERVICE COMMISSION
PROGRAM: AGENCY STIMMARY

PROGRAM: AGENCY SUMMARY									
	*	8	Ω	Ð	×	<b>1</b> 23	ဂ	<b>=</b>	<b>)</b>
				FY 2005			FY 2006		
Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	YTD (Current) Funding	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
N/A									
								:	
			**************************************						

# FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: DEPARTMENTAL SUMMARY

FUND: 100% GENERAL FUND

## Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern CURRENT

-			Input by Department	artment												Input by Department	partment		
		(8)		(B)	(E)	(F)	(G)	(H)	(I)	G)	( <b>K</b> )	(L)	(M)	(N)	<u> </u>	( <b>P</b> )	(0)	( <b>R</b> )	(S)
	(4)	(3)		\(\int\)	(2)				10					Benefits					
	Position	Position	Name of	Grade				Increment	eat	(E+F+G+I)	Retirement	Retire (DDI)	Social Security	Medicare	Life	Medical	Dental	Total Benefits	(J+R)
Z O	Number		Incumbent	Step	Salary	Overtime	Special*	Date	Amt	Subtotal	(J *20.81%)	(\$7.24*26PP*E)	(6.2%*J)	(1.45%*J)	(15)	(Premium)	(Premium)	(K thru Q)	TOTAL
-	0200	Execu	Vernon P. Perez	L3/8	\$75,208	90	<b>S</b> 0	п/а	30	\$75,208	\$15,651	\$188	\$0	\$1,091	\$153	\$3,947	\$446	\$21,475	\$96,683
٠.	0211	Records Management Officer	Vacant 10-25-02 2/	<b>J</b> -01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
اس	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	٥	0		0	0	0	0	0	0	٥	0	0	0	0
<b>S</b>	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	5,755	30,078
6	0214	Board Secretary	Jeramine S. Drake	1-10	32,083	0	0	n/a	0	32,083	6,676	188	0	465	153	0	0	7,483	39,566
7	0213	Administrative Counsel	Robert H. Kono	A4/13	105,269	0	0		0	105,269	21,906	0	0	0	153	1,369	149	23,577	128,846
œ	0202	Personnel Mgt Administrator	Juan K. Calvo	Q-15	71,888	0	0	7/28/2006	629	72,517	15,091	0	0	0	153	3,947	446	19,637	92,154
٥	0203	Personnel Mgt Analyst III	Elaine Faculo-Gogue	N-19	63,506	0	0	8/10/2006	370	63,876	13,293	0	0	926	153	3,102	429	1/,903	81,//9
<b>1</b> 0	0204	Personnel Mgt Analyst III	Vacant 10-01-01 4/	N-01	0	0	9		0	0	0	0	0	٥	0	_	6		-
=	0205	Personnel Mgt Analyst I KPP II	Zina Pangelinan-Charfauros	1-04	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. Aguon	N-05	38,830	0	0	10/18/2005	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	7,592
=	0208	Personnel Mgt Analyst III	Vacant 7-28-00 5/	N-01	0	0	0		0	0	0	0	0	0	0	0			9
15	0209	Personnel Mgt Analyst III	Maria L.G. Cruz	N-12	49,915	0	0	4/12/2006	874	50,789	10,569	100	0	730	133	3,947	440	04001	00,029
16	0210	Personnel Assistant II	Vacant 3-29-04 6/	I-01	0	0	0		0	0	0	0				, e			
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	
<b>5</b>	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	1,014	153	3,947	446	20,305	90,256
19	0219	Personnel Mgt Analsyt 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 KPP III	Roland P. Fejarang	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
2					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:	1	\$695,743	30	\$0	1	\$7,160	\$702,903	\$146,274	\$1,504	\$0	\$6,558	\$1,989	\$32,303	\$3,554	\$192,182	\$895,085

<sup>Night Differential/Hazardous/Worker's Compensation/etc.
1/: FY 2004 (current) GovGuam 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 PSA at GPA.</sup> 

#### 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 Outpu	it	
	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

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

		*	<b>B</b>	C	D	<b>R</b>	F
			ł		Governor's	Request	
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$144,325	\$136,556	\$133,722	\$0	\$0	\$133,7
112	Overtime/Special Pay	0	0	0	0	0	\$133,7
113	Benefits	35,436	34,452	36,701	0	0	36,7
	TOTAL PERSONNEL SERVICES	\$179,761	\$171,008	\$170,423	\$0	\$0	\$170,4
	OPERATIONS	1					
220	TRAVEL- Off-island/Local Mileage Reimburs.	\$595	\$0				
	On state of the period of the	\$393	\$0	\$0	\$0	\$0	
230	CONTRACTUAL SERVICES:	4,278	7,890	0	0	0	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	7,828	700	0	0		
250	EQUIPMENT:	0	800	0	0	o	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	
290	MISCELLANEOUS:	0	0	0	0	0	
	TOTAL OPERATIONS	\$12,701	\$9,390	so	\$0	\$0	
	UTILITIES	1					
361	Power	\$0	\$0	\$0	\$0		
362	Water/ Sewer	90	0	0	0	\$0 0	
363	Telephone/ Toll	6,589	8,100	0	0	0	
	TOTAL UTILITIES	\$6,589	\$8,100	\$0	\$0	\$0	
701	INDIRECT COST	S0	so	\$0	so	so	
				30	- 40	30	
450	CARITAL OUTLAY	\$0	\$0	\$0	so	\$0	
	TOTAL APPROPRIATIONS					individualisti marka arang marang marang marang	304 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 101 - 1
	1/ Specify Fund Source	\$199,051	898,8813	\$170A28 ·	<b>60</b>	50	\$170,4
	FULL TIME EQUIVALENCIES (FTEN)	1					
	UNCLASSIFIED	1.00					
	CLASSIFIED	2.00	2.00	1.00	0.00	0.00	1.
	TOTAL RTE:	2.00	2.00	2.00	0.00	0.00	2.

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: DIRECTOR'S OFFICE

FUND: 100% GENERAL FUND

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern
CURRENT

						-		_	\$1.55,144	31,/00	-	30	\$132,022	1	Grand Total:		
\$170,423	\$36,701	\$595	55.316	\$459	\$1.939	SO.	6564	2770	T	21.700			•	+			25
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30,078	5,755	0	0	153	353	0	188	5,062	24.33	515	0 9/1/2006	,	23 000	2 2	A 10-10-04-3/	Guard	4 0221
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43,001	9,470	149	1,369	153	496	0	188	7,115	34,191	1,185	0 1/8/2006	0	33,006	2 5	Paniel I Hattie	Records Management Officer	t
١	_	0	0	0	0	0	0	0		0			a		V	EXECUTIVE DITECTOR	t
370,000	2/14/13	3440	\$3,947	\$153	\$1,091	SO.	\$188	\$15,651	\$75,208	S0	E/II 0\$	00	\$75.208	8/2.1	Vernon P Persz		-
289 703	21, 175		(Titalianis)	(11)	(F. 9/CH.T)	(6.2%)	(3/.24"ZOFF"E)	(J *20.81%)	Subtotal	Amt	P Date	time Special*	Salary Overtime	Step	Incumbent		No Name of Street
TOTAL	(KthruO)	2	(Premium)	G)	(1460/#1)		Nettle (DD1)		(ETFTGTI)	1			- (1) - (1)	Grade/	Name of		Position
(J+R)	Total Benefits	Dental	Medical	Life	Medicare	Social Security	Davina (DDI)	_	10.0.1	ment	Increment						
					Benefits				(3)	(3)		(4)	(E) (E)	(u)	(6)	(B)	(A)
(S)	(R)	(Q)	(P)	<u>(</u> 0	(N)	(M)	(L)	( <b>K</b> )	<u> </u>	3	(H)			į			
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		partment	Input by Department	gu -							The second second	2.5	*				
				7					1								

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

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

2/2: Incumbent resigned.

3/2: Position originally Administrative Aide and incumbent took a promotion at GPA.

#### Government of Guam Fiscal Year 2006 Budget Equipment / Capital and Space Requirement

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

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Xerox Copier	1	50	
Computers/Printers	3	100	
Facsimile Machine	1	50	

SPACE REQUIREMENT	Total Program		Total Program Space	1,900	The state of the s
(for Personnel and Equipment/Capital)		1,900	Total Program Space	1,900	
(tor rersonner and requipmento Capitar)	Space (Sq. Ft.):		Occupied (Sq. Ft.):		
Donal of the	C	Percent of Total	<b>a</b>		Community
Description	Square Feet	Program Space			Comments
Office Furniture/bookshelves/computer for					
Executive Director	350	18			
Office Furniture/computer for Clerk Typist III	150	8			
Office Furniture/computer for ASO	250	13			
Office Furniture/bookshelves/filing					
cabinets/Xerox Machine for Records Mgt Ofcr	1,000	53			
Office Furniture/computer for Messenger Clk	150	8			
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#### Decision Package FY 2006

Department:

**CIVIL SERVICE COMMISSION** 

**Division/Section:** 

**BOARD OF** 

**COMMISSIONERS** 

Program Title:	BOARD OF COMMISSIONERS	
		The state of the s

#### **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 Outpu	t	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
♦ Board Meetings	49	73	111

#### Government of Guam Fiscal Year 2006 Budget Digest

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

		<b>A</b>	В	C	D	E	an kan sa dan pan
AS400					Governor's	Request	
Account Code	Appropriation Classification	FY 2004 Expenditures & Encumbrances	FY 2005 Authorized Level	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	so	
112	Overtime/Special Pay	0	0	0	0	0	\$32
113	Benefits	9,500	9,218	7,483	0	0	7,
	TOTAL PERSONNEL SERVICES	\$41,438	\$38,834	\$39,566	\$0	\$0	\$39,
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	so	so	\$0	
230	CONTRACTIVITA						
230	CONTRACTUAL SERVICES:	0	0	0	0	0	
233	OFFICE SPACE RENTAL:	0	0				
				0	0	0	
240	SUPPLIES & MATERIALS:	0	0	0	0	0	
250	EQUIPMENT:	0					
		<u>'</u>	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	
290	MISCELLANEOUS:						
		12,150	9,000	0	0	0	
	TOTAL OPERATIONS	\$12,150	\$9,000	so	so	\$0	
	UTILITIES						
361	Power	\$0	\$0	\$0			
362	Water/ Sewer	0	0	0		\$0	
363	Telephone/ Toli	0	0	0	0	0	
l	TOTAL UTILITIES	\$0	\$0	so	\$0	so	
701	INDIRECT COST	\$0	\$0	\$0	\$0	şo	
450	CAPITAL OUTLAY	\$0	\$0	so	so	so	
Г	TOTAL APPROPRIATIONS		ti Standala kuthurumia in	Andri Pallatinas in communicación de com-		44	
·	1/ Specify Fund Source	\$53,588	\$47,834	\$39,566	\$0	- <b>SO</b>	\$39,56
	FULL TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.4
1	CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.0
L	TOTAL FTES	1.00	1.00	1.00	0.00	0.00	1.0

FUNCTIONAL AREA: EXECUTIVE DIRECTION

AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: BOARD OF COMMISSIONERS FUND: 100% GENERAL FUND

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern CURRENT

[BBMR SP-1]

\$39,566	\$7,483	S0	\$0	\$153	\$465	\$0	\$188	\$6,676	\$32,083	\$0	1	\$0	3 \$0	\$32,083	1	Grand Total:		
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					24
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		_			22
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					20
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						18
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0	0	0	0	0	0	0	0	0	0	0			0					15
0	0		0	0	0	0	0	0	0	0		0						14
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\$39,566	\$7,483	0.8	\$0	\$153	\$465	\$0	\$188	\$6,676	\$32,083	80	n/a	\$0	33 \$0	\$32,083	I-10	Jeramine S. Drake	Board Secretary	1 0214
TOTAL	(K thru Q)	(Premium)	(Premium)	(1)	(1.45%*J)	(6.2% * J)	3	(J *20.81%)	Subtotal	Amt	Date	Special*	Overtime	Salary	Step	Incumbent	Title	No. Number
(J+R)	Total Benefits	Dental	Medical	Life	Medicare	Social Security	Retire (DDI)	Retirement	(E+F+G+I)	HICLCHEIN	шки			-	Grade	Name of	Position	Position
					Benefits													
(S)	(R)	( <u>Q</u> )	(P)	<u>(0</u>	(N)	(M)	(L)	(K)	(J)	(I)	(H)	(G)	(F)	(E)	(D)	(C)	(B)	(A)
		ruput by Department	toput by															
		Tomorémone	Input hu												Input by Department	Inoni		

#### Government of Guam Fiscal Year 2006 Budget Equipment / Capital and Space Requirement

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

Quantity	Percentage of Use	Comments
1	100	
1	100	
	Quantity	1 100

SPACE REQUIREMENT	Tradal Danser		T I I D	0.50	
SPACE REQUIREMENT	Total Program		Total Program Space	850	
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):	850	Occupied (Sq. Ft.):		
		Percent of Total			
Description	Square Feet	Program Space			Comments
Office Furniture/Computer for Board Secretary	150	18			
Conference Room Furniture for Civil Service					
Commission Board	700	82			
	700				
The state of the s					
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#### **Decision Package** FY 2006

Depar	tment:
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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, leitigation, 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 Outpu	t	
Workload Indicator:	FY 2004 Level of Accomplishment	FY 2005 Anticipated Level	FY 2006 Proposed Request
Hearings and meetings.	250	250*	2504
Legal decisions and advisory		230	250*
opinions (day-to-day).	500	500*	5004
Litigation	6	10*	500*
Written decisions, briefs,		10-	20*
memoranda and others.	134	170*	170*

<sup>\*</sup>Numbers may significantly increase if reorganization and other privitization legislation is passed.

#### Government of Guam Fiscal Year 2006 Budget Digest

Function: EXECUTIVE DIRECTION
Agency: CIVIL SERVICE COMMISSION

Program: LEGAL OFFICE

		A	В				Part Control of the C
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		c	<u> </u>	<u>l</u> e	F
AS400		FY 2004				or's Request	
Account			FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Code	Appropriation Classification	Expenditures &	Authorized	General	Federal	Other	Total Req.
	The Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	0105.000		T	T		
112	Overtime/Special Pay	\$106,079	\$92,202	\$105,269	\$0	\$0	\$105,
113	Benefits	0	0	0	0	0	
	TOTAL PERSONNEL SERVICES	23,723	20,614	23,577	0	0	23,
	TO THE TERSORIVEE SERVICES	\$129,802	\$112,816	\$128,846	\$0	\$0	\$128,
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.						
			\$0	\$0	\$0	\$0	
230	CONTRACTUAL SERVICES:						
	ONE TOEST		0	0	0.	0	
233	OFFICE SPACE RENTAL:						
	of the both and th	0	0	0	0	0	
240	SUPPLIES & MATERIALS:						
	SOTTEMES & MATERIALS:	0	0	. 0	0	0	
250	EQUIPMENT:						
	EQUITMENT.	0	0	0	0	0	
280	SUB-RECIPIENT/SUBGRANT:						
200	305-RECIFIENT/SUBGRANT:	0	0	0	0	0	
290	MISCELLANEOUS:						
2,0	MISCELLANEOUS:	0	0	0	0	0	
	TOTAL OPERATIONS						
ı	TOTAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	
-	UTILITIES						
361	Power						
362	Water/ Sewer	\$0	\$0	\$0	\$0	\$0	
		0	0	0	0	0	
303	Telephone/ Toll	0	0	0	0	0.	
L	TOTAL UTILITIES	<b>\$</b> 0	\$0	\$0	so	\$0	S
701							
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	S
450							
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	S
Б							
L	TOTAL APPROPRIATIONS	\$129,802	\$112,816	\$128,846	\$0	\$0	\$128,846
	1/ Specify Fund Source						
E							
	FULL TIME EQUIVALENCIES (FTEs)						
-	UNCLASSIFIED  CLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.0

ICTIONAL AREA: EXECUTIVE DIRECTION

ENCY: CIVIL SERVICE COMMISSION

VD: 100% GENERAL FUND GRAM: LEGAL OFFICE

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern CURRENT

M   M   M   M   M   M   M   M   M   M	\$128,846	\$23,577	\$149	\$1,369	\$153	80	\$0	50	\$21,906	\$105,269	<b>S</b> 0	0S	S0	\$105,269	- S10	Grand Total:		
Croid   Fig.   City	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Cry   Cry	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
CD   ED   CD   CD   CD   CD   CD   CD	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
CD   (E)   (F)   (G)   (H)   (I)   (J)   (K)   (L)   (M)   (N)   (O)   (P)   (Q)   (R)   (G)	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
CD   ED   ED   CD   CD   CD   CD   CD	0	0	0	0	0	0	0	0	0	0	0	0	.0	0				
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CD   CE   CF   CG   CH   CH   CH   CH   CH   CH   CH	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
CD   ED   ED   CD   CD   CD   CD   CD	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
CD   ED   CD   CD   CD   CD   CD   CD	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
C   C   C   C   C   C   C   C   C   C	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
C  D   E  E  F  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D  C  D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	_			
CD   ED   ED   CD   CD   CD   CD   CD	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
CD   EN   EN   CD   H)   H)   H   H   H   H   H   H   H	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
CD   CD   CD   CD   CD   CD   CD   CD	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
CD   E)   E)   E)   CD   CD   CD   CD   CD   CD   CD   C	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
D   E   F   C   H   T   H   T   H   T   H   T   H   T   H   T   H   T   H   T   H   T   H   T   H   T   H   T   T	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
CD   CE   CF   CG   CH   CH   CH   CH   CH   CH   CH	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
(D)   (E)   (F)   (G)   (H)   (I)   (J)   (K)   (L)   (M)   (N)   (O)   (P)   (Q)   (R)   (R)   (G)   (G)	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
(D)   (E)   (F)   (G)   (H)   (I)   (J)   (K)   (L)   (M)   (N)   (O)   (P)   (Q)   (R)   (R)   (G)   (G)   (H)   (I)   (II)	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
CD   E)   F)   CG   CH   CH   CH   CH   CH   CH   CH	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
CD   CE   CF   CG   CH   CI   CJ   CJ   CK   CI   CK   CK	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
(D) (E) (F) (G) (H) (I) (J) (K) (L) (M) (N) (O) (P) (Q) (R)  Grader Step Salary Overtime Special* Date Ant. Subtotal A4/13 \$105,269 S0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
(D)         (E)         (F)         (G)         (H)         (I)         (J)         (K)         (L)         (M)         (N)         (O)         (P)         (Q)         (R)           Grade/Step         Grade/Step         Step         Special*         Date         Amt.         Subbotal         (B+F+G+1)         Retirement (DDI)         Social Security         Medicare (DDI)         Life Medical (Premium)         Portain (Fremium)         (K thru Q)         Total Benefits (K thru Q)         Total Security         (B-1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
(D)         (E)         (F)         (G)         (H)         (I)         (K)         (L)         (M)         (N)         (O)         (P)         (Q)         (R)           Grade/Step         Step         Salary         Overtime         Special*         (Berent)         (E+F+C+I)         Retirement         Retire (DDI)         Social Security         Medicare         Life         Medical         Dental         Total Benefits         (K thru Q)         Total State         (K thru Q)         Total State         (K thru Q)         Total State         State         Subtotal         (J*20.81%)         (57.24*26PP*E)         (6.2%*J)         (1/1)         (Premium)         (P tremium)         (K thru Q)         Total Benefits         (K thru Q)         Total State         Stat	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
(D) (E) (F) (G) (H) (I) (J) (K) (L) (M) (N) (O) (P) (Q) (R)    Grade/ Step   Salary   Overtime   Special*   Date   Amt.   Subtotal   Subtotal	\$128,846	\$23,577	\$149	\$1,369	\$153	\$0	\$0	S0	\$21,906	\$105,269	\$0	\$0	\$0	,269			Administrative Counsel	0213
(D)         (E)         (F)         (G)         (H)         (I)         (K)         (L)         (M)         (N)         (O)         (P)         (Q)         (R)           Grade/         Increment         (E+F+G+1)         Retirement         Retire (DDI)         Social Security         Medicar         Life         Medical         Dental         Total Benefits	TOTAL	(K thru Q)	( Premium)	(Premium)	(1)	(1.45%*J)	(6.2% * J)	(\$7.24*26PP*E)		Subtotal			-				Title	Number
(D) (E) (F) (G) (H) (I) (J) (K) (L) (M) (N) (O) (P) (Q) (R)	(J+R)	Total Benefits	Dental	Medical		Medicare	Social Security	Retire (DDI)		(E+F+G+I)	астепен				'ade/		Position	Position
(D) (E) (F) (G) (H) (I) (J) (K) (L) (M) (N) (O) (P) (Q) (R)						Benefits						•						
	(S)	(R)	(0)	(P)	(0)	(N)	(M)	(L)	(K)	(J)		•		_	_		(B)	(A)
Input by Department		_	epartment	Input by D								100			nent	Input by Departs		

ght Differential/Hazardous/Worker's Compensation/etc.
Y 2005 (current) GovGuam contribution for Life Insurance is \$153 per annum; Subject to change in FY 2006

#### **Government of Guam** Fiscal Year 2006 Budget Equipment / Capital and Space Requirement

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

EQUIPMENT/CAPITAL LISTING:	Quantity	Percentage of Use	Comments	
Computer/Printer	1	100	Comments	
			, , , , , , , , , , , , , , , , , , , ,	
			11948	
			The state of the s	
			1994	
			No. 4	
			THE WORLD	

SPACE REQUIREMENT	Total Program		Total Program Space	250	
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):	250	Occupied (Sq. Ft.):		
		Percent of Total			
Description	Square Feet	Program Space			Comments
Office Furniture/Computer/Bookshelves for					
Administrative Counsel	250	100			
		77.1.110.			
					777-1400
- Village - Control - Cont					The second secon
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10000					
14.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.					

#### **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 Outpu	ıt	AP
	Workload Indicator:	FY 2004	FY 2005	FY 2006
		Level of Accomplishment	Anticipated Level	Proposed Request
<b>♦</b>	Post audit & employment			
	investigation.	100	103	103
•	Classification and Pay review	85	164	164
•	Detail appointments/			
	extensions.	120	109	109
<b>•</b>	Case management of Adverse			
	Action Appeals, EEO Complaints			
	and Grievance Appeals.	195	250	250
•	Preparation of reports and			
	other correspondence.	392	392	392
<b>•</b>	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
<b>•</b>	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
<b>•</b>	Case management of			
	Mini-Hatch Act Appeals.	0	17	17
<b>•</b>	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

Function:

EXECUTIVE DIRECTION

Agency:

CIVIL SERVICE COMMISSION

Program:

PERSONNEL MANAGEMENT ADMINISTRATION

	The state of the s	Augustina	В	c	•	P	
					Governa	r's Request	
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
				· · · · · · · · · · · · · · · · · · ·			(0:2:2)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$380,200	\$334,818	\$431,829	\$0	\$0	\$431,8
112	Overtime/Special Pay	0	0		0	0	440.740
113	Benefits	106,190	97,900	124,421	0	0	124,4
	TOTAL PERSONNEL SERVICES	\$486,390	\$432,718	\$556,250	\$0	\$0	\$556,2
				*****			
	OPERATIONS		,				
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	so	\$0	\$0	\$0	
230	CONTRACTUAL SERVICES:	0	0	0	0	0	
233	OFFICE SPACE RENTAL:	0	o	0	0	0	
							ilia v
240	SUPPLIES & MATERIALS:	0	0	0	0	0	
250	EQUIPMENT:	0	0	0	0	0	
				, i			· · · · · · · · · · · · · · · · · · ·
280	SUB-RECIPIENT/SUBGRANT:		0	0		0	· · · · · · · · · · · · · · · · · · ·
				1			
290	MISCELLANEOUS:	0	0	0	0	0	
					<u>'</u>		
	TOTAL OPERATIONS	\$0	so	so	\$0	\$0	
				1	30]	301	
	UTILIFIES	}					
361	Power	\$0	\$0	50	***		
362	Water/ Sewer	0			\$0 0	\$0	
363	Telephone/ Toll	0	0	<del>                                     </del>		0	
	TOTAL UTILITIES	\$0		+	0		
		30	\$0	\$0	\$0	so[	
701	INDIRECT COST	\$0	\$0				
		1 30	1 30	\$0	\$0	50	
450	CARITAL OUTEAY	\$0		1			
		1 30	\$0	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS		ele i sue de la companya de la comp		daga daga kanan daga k		
	1/ Specify Fund Source	5486,390	\$432,718	\$556,250	<b>\$0</b>	so l	\$556,25
	17 Specify Fund Source						
	FULL TIME EQUIVALENCIES (FTEs)	1					
	UNCLASSIFIED		ı				
	CLASSIFIED	0.00		0.00	0.00	0.00	0.
	THE TARREST CONCRETE THE PROPERTY SOURCES OF THE PROPERTY OF T	6.00	8.00	8.00	0.00	0.00	8.0
	TOTALETE	6,00	8.00	8.00	0.00	0.00	8.

# FUNCTIONAL AREA: EXECUTIVE DIRECTION

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern CURRENT

AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: PERSONNEL MANAGEMENT ADMINISTRATION

FUND: 100% GENERAL FUND

															_	Innut he Da	nortment		
_			Input by Department	artment												with a far and an arrange	1		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	Œ.	3	( <b>K</b> )	(L)	(M)	(N)	(0)	(P)	(Q)	( <b>R</b> )	(S)
														Benefits					
	Position	Position	Name of	Grade/				Increment	ent	(E+F+G+I)	Retirement	Retire (DDI)	Social Security	Medicare	Life	Medical	Dental	Total Benefits	(J+R)
Z O	Number	Title	Incumbent	Step	Salary	Overtime S	Special*	Date	Amt	Subtotal	(J *20.81%)	(\$7.24*26PP*E)	(6.2% * J)	(1.45%*J)	(1/)	(Premium)	(Premium)	(K thruQ)	TOTAL
-	0202	Personnel Mgt Administrator	Juan K. Calvo	Q-15	\$71,888	\$0	\$0	7/28/2006	\$629	\$72,517	\$15,091	S0	\$0	\$0	\$153	\$3,947	\$446	\$19,637	\$92,154
2	0203	Personnel Mgt Analyst III	Elaine Faculo-Gogue	N-19	63,506	0	0	8/10/2006	370	63,876	13,293	0	0	926	153	3,102	429	17,903	81,779
3	0204	Personnel Mgt Analyst III	Vacant 10-01-01 2/	N-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
-	0205	Personnel Mgt Analyst I KPP II	Zina Pangelinan-Charfauros	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
5	0206	Personnel Mgt Analyst III	Tony C. Aguon	N-05	38,830	0	0	10/18/2005	1,553	40,383	8,404	188	0	586	153	1,369	149	10,848	51,231
<u>-</u>	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
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
∞	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	736	153	3,947	446	16,040	66,829
٥	0210	Personnel Assistant II	Vacant 3-29-04 4/	I-01	0	0	0		0	0	0	0	0	0	0	0	0	0	0
5	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
Ξ	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	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	
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	434	153	3,102	298	10,407	40,353
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	C
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0
<del>-</del>					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
2					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
T			Grand Total:	1	\$426,369	\$0	\$0	1	\$5,460	\$431,829	\$89,864	\$752	S0	\$4,153	\$1,224	\$25,618	\$2,810	\$124,421	\$556,250
* N. I. Differential Company of the				-															

Night Differential readitions worker a Compensation of the Compens

#### Government of Guam Fiscal Year 2006 Budget Equipment / Capital and Space Requirement

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

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Computer	8	100	
Printers	6	100	
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- Control - Cont			
The second secon			
	***************************************		

SPACE REQUIREMENT	Total Program		Total Program Space	1,900	
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):	1,900	Occupied (Sq. Ft.):	1,500	1
	Space (Sq. 1 ti).	Percent of Total	Occupien (Sq. 1 m).		
Description	Square Feet	Program Space			Comments
Office Furniture/Computer for Administrator	250	14			
Office Furniture/Computer/Cabinets for 10	230	A-T			ing a grant desired
Personnel Management Analysts	1,500	78			· ·
Office Furniture/Computer for Personnel	1,500	76			
Assistant II	150	8			
Assistant II	130				
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