

GUAM POLICE DEPARTMENT



FY'2006 BUDGET PROPOSAL



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

FELIX PEREZ CAMACHO
GOVERNOR

CARLOS P. BORDALLO
DIRECTOR

KALEO SCOTT MOYLAN
LIEUTENANT GOVERNOR

JOSE S. CALVO
DEPUTY DIRECTOR

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:

GUAM POLICE DEPARTMENT

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.

Handwritten: 9/2/25/05
Handwritten: 2/28/05
Handwritten: 12/28/05
Signature: Carlos P. Bordallo
CARLOS P. BORDALLO
Acting

Date: FEB 28 2006

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

Date Rcv'd: 2/28/05

Time: 1:40pm

Rcv'd by: D Chaco

Print Name: Dee Chaco

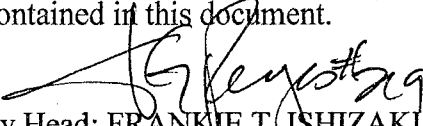
**Government of Guam
Fiscal Year 2006 Budget**

Agency Budget Certification

Agency: GUAM POLICE DEPARTMENT

Agency Head: FRANKIE T. ISHIZAKI

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.


for -Agency Head: FRANKIE T. ISHIZAKI
(Signature)

Date: FEBURARY 21, 2004

**GOVERNEMENT OF GUAM
FISCAL YEAR 2006 BUDGET
AGENCY NARRATIVE**

FUNCTION: PUBLIC SAFETY

AGENCY: GUAM POLICE DEPARTMENT

MISSION STATEMENT:

THE GUAM POLICE DEPARTMENT IS REQUIRED TO SERVE AND PROTECT ALL PEOPLE (CITIZENS AND VISITORS) OF THE ISLAND. THIS SERVICE IS INCLUSIVE OF PROTECTION OF LIFE AND PROPERTY, ENFORCEMENT OF THE LAW, PREVENTION OF CRIME, PRESERVATION OF PEACE, ARREST VIOLATORS, AND CONDUCT SEARCHES AND SEIZURES OF PROPERTY, GIVE FIRST AID TO THE INJURED AND TO AID AND ASSIST THE HELPLESS.

GOALS AND OBJECTIVES:

DETERERANT OF CRIME

- A) ENFORCE LAWS
- B) INVESTIGATE ALL CRIMINAL OFFENSES
- C) MAINTAIN PUBLIC ORDER
- D) PROTECT INDIVIDUAL RIGHTS
- E) FORMULATE POLICIES AND PROCEDURES
- F) UPGRADE FACILITIES TO ENSURE SAFETY FOR THE EMPLOYEES AND THE PUBLIC.
- G) INCREASE NEIGHBORHOOD PATROL (MORE VISIBILITY OF UNIFORMED PERSONNEL)
- H) INCREASE AVAILABLE SUPPORT STAFF
- I) SHIFT OFFICERS TO STREETS

- Auxiliary Services**
- Internal Affairs Section
 - Legal Section
 - Staff Psychologist
 - Crime Stoppers
 - Community Relations
 - Victim's Assistance
 - PIO
 - Polygraph
 - GPD Chaplain

CHIEF OF POLICE

Special Staff Assistant
(SACOP)

**POLICE
COMMANDER**

Duty
Officer

**DEPUTY
CHIEF OF POLICE**

Special Programs

Office of Professional Standards
- Compliance
- Safety Officer

**CRIMINAL
INVESTIGATIONS
DIVISION
(CID)**

**OPERATIONS
CHIEF**

Criminal
Investigations
Section

Special
Investigations
Section

Juvenile
Investigations
Section

**NEIGHBORHOOD
PATROL DIVISION
(NPD)**

**OPERATIONS
CHIEF**

Hagatna
Precinct

Agat
Precinct

Talofofo
Precinct

Dededo
Precinct

Tamuning
Precinct

**HIGHWAY
PATROL DIVISION
(HPD)**

**OPERATIONS
CHIEF**

Enforcement
Operations
Section

Investigations &
Education
Section

Program
Development
Section

Special Weapons
and
Tactics

**FORENSIC SCIENCE
DIVISION
(FSD)**

**OPERATIONS
CHIEF**

Crime Scene
Response
Section

Scientific Analysis
Section

**ADMINISTRATION
DIVISION
(AD)**

**OPERATIONS
CHIEF**

Records & ID
Section

Staff Services
Section

Planning,
Research &
Development

Training & Staff
Development

**SUPPORT
DIVISION
(SD)**

**OPERATIONS
CHIEF**

Tactical
Operations
Command

Management
Information
Systems

General
Maintenance/
Supply

Evidential
Control

Armory

Fleet
Maintenance

Special
Operations
Command

Detention

Police Reserves

Marine Patrol

Executive Security



EDWARD T. KABINA
Chief of Police

Government of Guam
GUAM POLICE DEPARTMENT
Bldg. 233 Central Ave.,
Tiyan, Guam 96921

FUNCTION: PUBLIC SAFETY
 AGENCY: GUAM POLICE DEPARTMENT
 PROGRAM: ADMINISTRATION
 SPECIAL PROGRAMS SECTION

Government of Guam
 Federal Program Inventory
 FY 2004 (Current) / FY 2005 (Estimated) Funding

[BBMR FP-1]

Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	FY 2004		FY 2005		100% Federal Grants	Grant Period
				YTD (Current) Funding	Estimated Funding	Local Matching Funds	Federal Matching Funds		
U.S. Dept. of Justice / FY03 COFS Universal Hiring Program	16,710	2003ULWX0036	100%	1,760,940		0	0	1,760,940	9/1/03-8/31/06
U.S. Dept. of Education Safe and Drug Free Schools and Communities Act Grant									
- FY 2003 Drug Abuse Resistance Education (D.A.R.E.) Program	84,186	SI86B030058 (sub-grantee)	100%		38,000	0	0	38,000	6/2003-9/2004
U.S. Dept. of Transportation/National Highway Safety Traffic Administration (NHTSA)	20,600	(sub-grantee)							
- FY 2004 Child Traffic Safety (CTS) Program		OP04-02-02		10,910					
- FY 2004 Selective Traffic Enforcement Program (STEP)		OPT04-03-01		103,912				103,912	1/2004 - 9/2004
- FY 2004 Counter Drug & DUI Program		AL04-01-02		209,624				209,624	1/2004 - 9/2004
- FY 2004 Traffic Investigation & Data Analysis System Linking		J904-012-02		61,707				61,707	1/2004 - 9/2004
Office of Justice Programs / S.T.O.P. Violence Against Women Program	16,588	(sub-grantee)							
- FY 2002 Criminal Investigation of Violence Against Women		2002-WF-BY-0040		8,500				8,500	2/2002 - 12/2004
- FY 2002 Special Programs - Administrative Support		2002-WF-BY-0040		21,440				21,440	2/2002 - 12/2004
- FY 2002 Victim Witness Assistance Program		2002-WF-BY-0040		24,764				24,764	2/2002 - 12/2004
Office of Justice Programs / Edward Byrne Memorial State and Local Law Enforcement Assistance Formula Grant		2003-WF-BX-0208			40,503	0	0		pending
- FY2003 Street Level Drug and Firearms Enforcement	16,579	(sub-grantee)							
- FY2003 Narcotics Interdiction & Asset Seizing		GSC-03-36-117		71,900		0	0	71,900	11/2003 - 9/2006
Dept. of Homeland Security/U.S. Coast Guard		GSC-03-36-23c		88,000		0	0	88,000	11/2003 - 9/2006
- FY2003 Recreational Boating Safety (RBS) Program	20,005	13-01-66	1:1 over 200,000	200,000		0	0	200,000	12/2002-12/2004
- FY2004 Recreational Boating Safety (RBS) Program	97,012	14,01-66	1:1 over 200,000		200,000	0	0	200,000	pending (2-yr period)

Function: Public Safety
Agency: Guam Police Department
Program: Summary

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	11,723,370	12,860,651	13,683,495			13,683,495
112	Overtime/Special Pay	2,229,040	1,170,000	872,500			872,500
113	Benefits	3,223,489	3,480,282	3,929,900			3,929,900
TOTAL PERSONNEL SERVICES		17,175,899	17,510,933	18,485,895			18,485,895

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.						
230	CONTRACTUAL SERVICES:	568,851	703,450	733,659	0	300,000	1,033,659
233	OFFICE SPACE RENTAL:	719,050					
240	SUPPLIES & MATERIALS:	526,835	282,944	123,906		39,116	163,022
250	EQUIPMENT:	19,762	5,000				
270	Workmans Compensation	42,080	25,000	45,000			
280	SUB-RECIPIENT/SUBGRANT:						
290	MISCELLANEOUS:	354,951	502,370	102,000			102,000
TOTAL OPERATIONS		2,231,529	1,518,764	1,004,565		339,116	1,343,681

UTILITIES							
361	Power	285,000	88,919	285,000			285,000
362	Water/ Sewer	60,136	18,150	100,000			100,000
363	Telephone/ Toll	173,071	90,830	175,000			175,000
TOTAL UTILITIES		518,207	197,899	560,000			560,000

701	INDIRECT COST						
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450	CAPITAL OUTLAY	371,832	401,570				
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TOTAL APPROPRIATIONS	20,297,467	19,629,166	20,050,460		339,116	20,389,576
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)						
UNCLASSIFIED	4	3	4	0	0	4
CLASSIFIED	309	321	321	0	0	321
TOTAL FTEs	313	324	325	0	0	325

Column E: 1/ police services fund

Function: Public Safety
Agency: Guam Police Department
Program: SPECIAL FUNDS
POLICE SERVICES FUND

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	\$30,650	\$0	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	240,610	0	0	0	0	0
113	Benefits	28,657	0	0	0	0	0
TOTAL PERSONNEL SERVICES		\$299,917	\$0	\$0	\$0	\$0	\$0

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	50,000	0	0	300,000	300,000
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	180,697	0	0	39,116	39,116
250	EQUIPMENT:	0	0	0	0		0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	100,000	0	0	0	0
TOTAL OPERATIONS		\$0	\$330,697	\$0	\$0	\$339,116	\$339,116

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
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$299,917	\$330,697	\$0	\$0	\$339,116	\$339,116
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs		0.00	0.00	0.00	0.00	0.00	0.00

1/ POLICE SERVICES FUND

Function: Public Safety
Agency: Guam Police Department
Program: Office of the Chief

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	\$933,109	\$822,580	\$805,287	\$0	\$0	\$805,287
112	Overtime/Special Pay	319,211	30,000	39,000	0	0	39,000
113	Benefits	236,503	198,554	221,067	0	0	221,067
TOTAL PERSONNEL SERVICES		\$1,488,823	\$1,051,134	\$1,065,354	\$0	\$0	\$1,065,354

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	167,947	0	5,119	0	0	5,119
233	OFFICE SPACE RENTAL:	719,050	0	0	0	0	0
240	SUPPLIES & MATERIALS:	14,618	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	Workmans Compensation	42,080	25,000	45,000			
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	80,700	0	12,000	0	0	12,000
TOTAL OPERATIONS		\$1,024,395	\$25,000	\$62,119	\$0	\$0	\$62,119

UTILITIES							
361	Power	\$285,000	\$88,919	\$285,000	\$0	\$0	\$285,000
362	Water/ Sewer	60,136	18,150	100,000	0	0	100,000
363	Telephone/ Toll	173,071	90,830	175,000	0	0	175,000
TOTAL UTILITIES		\$518,207	\$197,899	\$560,000	\$0	\$0	\$560,000

701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$3,031,425	\$1,274,033	\$1,687,473	\$0	\$0	\$1,687,473
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1.00	1.00	2.00	0.00	0.00	2.00
CLASSIFIED		20.00	16.00	16.00	0.00	0.00	16.00
TOTAL FTEs		21.00	17.00	18.00	0.00	0.00	18.00

UNCLASSIFIED
1- Chief of Police
1-Limited Term

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Foreign Language Interpreters (VSCTF/Intell))			\$ 1,200.00		X
Communications (Intelligence)	108.88	3	\$ 3,919.00		X
			\$ -		X
					X
					X
			\$ -		
Total Contractual			\$ 5,119.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
					X
					X
					X
					X
					X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
					X
					X
					X
					X
					X
					X
					X
					X
					X
					X
					X
					X
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Confidential Funds (VSCTF)			\$ 12,000.00		X
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 12,000.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Birddog and Accessories (DEA)			\$ 5,000.00		X
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ 5,000.00		

Program Title: OFFICE OF THE CHIEF

Receive all correspondences for the Guam Police Department. Schedule and coordinate the Chief of Police Daily Schedule. Coordinate and assign events and requests for services from the public. Generate correspondence to other agencies, public and private. Provide administrative support as needed. Provide/Assist and coordinate training with other Law Enforcement Agencies both Local and Federal. Maintain accountability of all correspondence received and generated.

Short Term Goals: Attain complete automation for routing of correspondence. Re-construct the existing filing system to be more conducive to retrieval and accountability. Maximize productivity through enhancement of office staff.

[illegible]

[BBMR EL-1]

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Dell Computer System	3	90%	
APC Battery Back Up	3	100%	
HP DeskJet CXI Printer	1	20%	
HP LaserJet 8000 Series PS	1	80%	
Xerox Copier Machine	1	80%	
Fax/Copier Machine	1	80%	
2 Drawer Wooden Stand	1	100%	
2 Door Cabinet - Metal with Glass Door	1	100%	
Conference Table	1	100%	
Chairs	6	100%	
Desk Chairs - Black	10	98%	
6 Drawer Wooden Stand	1	100%	
Refrigerator	1	100%	
2 Drawer Filing Cabinet	2	100%	
5 Drawer Filing Cabinet	1	100%	
Desk Metal - Beige	2	100%	
Wooden End Table	1	100%	
Student Desk - Wooden	1	100%	
7 piece Living Room Set	1	100%	
4 Drawer Filing Cabinet	2	100%	

[illegible]

DECISION PACKAGE
FY 2006

DEPARTMENT: Guam Police Department DIVISION/SECTION: Office of the Chief

Program Title: DEA Drug Enforcement Administration Task Force

Activity Description: The purpose of the program is to pro-actively interdict the narcotics distribution system and seize assets gained through the sale of narcotics through the utilization of the Drug Enforcement Administration Task Force (DEATF). In doing so, the prosecution will have obtained overwhelming evidence which will result in convictions of drug traffickers and seizures of drug proceeds. The program focuses on the DEATF, headed by a DEA Resident Agent in Charge and supplemented by 3 DEA Special Agents, (3) Drug Task Force Officers from the Guam Police Department (3) Task Force Officers from the Guam Customs and Quarantine Agency. The Task Force's area of responsibility is the gathering of evidence, effectuating arrests, and taking a proactive stance through the application of undercover and surveillance techniques, identification and infiltration of drug distribution organization and networks, and the investigation and seizures of assets owned by drug traffickers.

Major Objective(s):

1. Disrupt the illicit drug traffic on Guam by immobilizing an apprehending targeted violators and trafficking organizations.
2. Gather, report and share intelligence data relating to trafficking of narcotics and narcotic trafficking organization.
3. Conduct undercover operations where appropriate and engage in other traditional methods of investigations in order that the Task Force activities will result in effective in prosecution before the courts of he United States and Guam.
4. Organize and implement closely multi-agency efforts with sufficient expertise and resources to efficiently arrest and prosecute illicit drug traffickers and establish a strong working relationship between local and federal law enforcement agencies.

Short Term Goals: To facilitate the interdiction and eradication of narcotics trafficking, identify and disrupt money laundering activities related to narcotics organizations on Guam, and complete the seizure of assets as a result of violation of the Controlled Substance Act. To promote and establish cooperating between local and federal law enforcement agencies in the investigation, dismantling, and prosecution of illegal drug trafficking organization.

[illegible]

[BBMR EL-1]

PAGE 1 OF 2

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PAGE 2 OF 2

[illegible]

Functional Area: CHIEF OF POLICE

Agency: GUAM POLICE DEPARTMENT

Program: CHIEF OF POLICE

SECTION: OFFICE OF THE CHIEF OF POLICE

FUND-

Ratio:

[illegible]

**Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
Proposed**

Functional Area:	CHIEF OF POLICE
Agency:	GUAM POLICE DEPARTMENT
Program:	CHIEF OF POLICE
FUND:	SECTION: INTERNAL AFFAIRS
Ratio:	

[illegible]

**Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
Proposed**

Functional Area: CHIEF OF POLICE

Agency: GUAM POLICE DEPARTMENT

Program:
CHIEF OF POLICE

SECTION: LEGAL AFFAIRS

FUND:

Ratio:

[illegible]

Functional Area: CHIEF OF POLICE

Agency: GUAM POLICE DEPARTMENT

Program: CHIEF OF POLICE

SECTION: PUBLIC INFORMATION OFFICE

FUND:

Ratio:

[illegible]

CHIEF OF POLICE

GUAM POLICE DEPARTMENT

CHIEF OF POLICE

SECTION: TASK FORCE (DEA, FBI, U.S. MARSHALL)

FUND:

Ratio:

[illegible]

Functional Area: CHIEF OF POLICE

Agency: GUAM POLICE DEPARTMENT

Program: CHIEF OF POLICE

SECTION: INTELLIGENCE

FUND:
Ratio:

[illegible]

Functional Area: CHIEF OF POLICE

Agency: GUAM POLICE DEPARTMENT

Program: CHIEF OF POLICE

SECTION: CRIME STOPPERS

FUND:

Ratio:

[illegible]

Function: Public Safety
Agency: Guam Police Department
Program: Police Commander

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	\$1,127,571	\$1,038,497	\$1,218,947	\$0	\$0	\$1,218,947
112	Overtime/Special Pay	143,353	80,000	73,000	0	0	73,000
113	Benefits	292,932	285,257	350,509	0	0	350,509
TOTAL PERSONNEL SERVICES		\$1,563,856	\$1,403,754	\$1,642,456	\$0	\$0	\$1,642,456

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	28,272	0	65,800	0	0	65,800
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	2,410	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:	51,445	0	90,000	0	0	90,000
TOTAL OPERATIONS		\$82,127	\$0	\$155,800	\$0	\$0	\$155,800

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
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$1,645,983	\$1,403,754	\$1,798,256	\$0	\$0	\$1,798,256
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1/ Specify Fund Source

FULL TIME EQUIVALENCES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		24.00	26.00	26.00	0.00	0.00	26.00
TOTAL FTEs		24.00	26.00	26.00	0.00	0.00	26.00

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Drug Testing			\$ 3,000.00		X
Medical Requirments (GMH)	900	12	\$ 10,800.00	X	
Healing Hearts	1000	12	\$ 12,000.00	X	
Psycologist			\$ 30,000.00	X	
Required Medical Exams			\$ 10,000.00	X	
			\$ -		
Total Contractual			\$ 65,800.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Police Reservists			\$ 90,000.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 90,000.00		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

Program Title: POLICE COMMANDER

Activity Description: The Police Commander has direct line authority over Special Ops Command, Highway Patrol Division, Forensic Science Division, Neighborhood Patrol Division, and Criminal Investigations, Directs, Supervises and ensures coordination of the work staff. Ensures that the Chief's decisions and concepts are implemented. Reviews staff actions to ensure that they are adequate, coordinate and designed to produce the Chief's intended results.

Major Objective(s): Oversees functions, duties & responsibilities of all divisions under his command. Ensures all policies and procedures are complied with. Serves as Acting Chief of Police during the absence of the Chief of Police. Represents the Chief of Police on meetings, conferences with outside Government and Private Organizations functions.

Short Term Goals: To provided essential tools and equipment needed by all divisions/precincts/sections under the Police Commander; to enhance the knowledge and capabilities of personnel , particularly, the new ones through in-house training; to provide a work conducive office space to personnel; to increase coordination with all law enforcement entities to enhance information gathering and assistance to GPD.

Workload Indicator	FY 2004 level of accomplishment	FY 2005 recommended level	FY 2006 proposed
Conduct Meetings	52	52	52
Prepares/Issues Personnel Orders	15	20	12
Prepares/Issues Unit Directives	15	25	24
Prepares/Issues Memorandums	120	150	100
Attend Management Meetings	52	52	52
Disciplinary Hearings	45	50	5
I			

[illegible][illegible]

DECISION PACKAGE
FY 2006

DEPARTMENT: Guam Police Department DIVISION/SECTION: Executive Security

Program Title: EXECUTIVE SECURITY

Activity Description: The Executive Security provides dignitary protection for the Governor, First Family, Lieutenant Governor and family and other dignitaries.

Major Objective(s): To ensure the safety of the Governor, first family, Lieutenant Governor and other dignitaries.

Short Term Goals: To have the manpower increased, so that the officers manning this program may attend and to minimize overtime.

Workload Indicator	FY 2004 level of accomplishment	FY 2005 recommended level	FY 2006 proposed
Visiting Dignitaries			30
Government Functions			365 Days
Governor's Security			365 Days
Lt. Governor's Security			365 Days
1 st Lady Security			365 Days
Lt. Governor Spouse			365 Days
I			

[BBMR EL-1]

[illegible][illegible]

DIVISION/SECTION: Police Commander

Activity Description: The Special Operations Command is comprised of the Special Weapons and Tactics Unit, Marine Patrol Section and Executive Security Section. The primary activity is to provide specialized services in support of all other law enforcement operations, local and federal, which require the use of expertise from the aforementioned sections.

Short Term Goals: Prepare and equip sworn law enforcement personnel in the formation of a Counter-Terrorism unit, trained WMD (Weapons of Mass Destruction) response, Incident Command System, and response to Terrorist Bombings. In addition, certify personnel with instructor certifications in the subjects of tactical police training and less lethal mutilations.

[illegible]

DECISION PACKAGE
FY 2006

DEPARTMENT: Guam Police Department DIVISION/SECTION: Police Commander

Program Title: SPECIAL WEAPONS AND TACTICS (SWAT)

Activity Description: The Special Weapons and Tactics Unit fall under the Special Operations Command. The primary assignment is to provide specialized services to other law enforcement agencies, local and federal. Personnel are also trained to augment the Marine Patrol Section and Executive Security Section of the Guam Police Department.

Major Objective(s): Respond to situations of hostage and barricaded suspects, apprehend criminal offenders, recovers criminal evidence, quell civil unrest and any armed/unarmed resistance which presents an immediate threat to public safety. In addition, provide additional support to other law enforcement agencies where the use of specialized services is required. Provide training and assistance to Marine Patrol Section and Executive Security Section.

Short Term Goals: Formulate and establish the Guam Unified Counter-Terrorism Tactical Reaction Team, which will be comprised of various law enforcement personnel and agencies. Provide training to personnel in the field of tactical law enforcement response to WMD-Weapons of Mass Destruction and Terrorism.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
SWAT Activation	29	30	30
Warrant Services	30	30	34
Police reports conducted	10	10	12
Executive Security Assignment	40	40	42
Marine Patrol Assignments	8	8	10
Protective Custody Assignment	10	10	10
Training Sessions Conducted	20	20	20
Special Assignments	15	15	20
I			

PAGE 2 OF 4

[illegible]

DECISION PACKAGE
FY 2006

DEPARTMENT: Guam Police Department DIVISION/SECTION: Police Commander

Program Title: MARINE PATROL

Activity Description: The Marine Patrol Sections primary activities is to augment SWAT and Executive Security Personnel which fall under Special Operations Command. A sanctioned Marine Event held annually and yearly are entertained to maintain traffic control in the open sea. Group Guam meetings consisting of U.S. Coast Guard, Guam Fire Rescue, HC5 Helicopter Squadron held once a month. A Water Safety Coordinator Class administered to private entities as per requested.

Major Objective(s): Objectives of Marine Patrol Section is the protection of life, property and the prevention of crime to include the boating community of Guam. To achieve these objectives, the officers assigned to this section are aggressive and alert in all their duties to include constant interaction with the Coast Guard, Fire Rescue, Anderson Law Enforcement, Navy Police and all Government Agencies in the concept of boating safety and community policing.

Short Term Goals: Have personnel attend off island trains to upgrade their skills such as Tactical Boardings, Boating Accident/Reconstruction, Search/Rescue Recovery etc. In addition, request for island instructors to conduct seminars, trains on island specially on the topic of Weapons of Mass Destruction.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
Ship Arrival/Departure	25	35	40
Marine Patrol Events	26	26	26
Assist Guam Fire Department	10	10	10
Assist SWAT	20	20	20
Assist Other Sections	10	10	10
Traffic Directions	0	0	5
Conduct Training	15	15	15
Boating Citations	75	100	100
I			

[BBMR EL-1]

Function : PUBLIC SAFETY
Agency: GUAM POLICE DEPARTMENT
Program: POLICE COMMANDER - MARINE PATROL

EQUIPMENT/CAPITAL LISTING			
Description	Quantity	Percentage of Use	Comments
Double Pedestal Desk	4	100%	
27ft. Boston Whaler	1	80%	
21ft. Rigid Hull Infatable	1	60%	
13ft. SUV Watercraft	1	60%	
13ft. Pro-Jet Watercraft	1	60%	
27ft. Trailer	1	40%	
21ft. Trailer	1	60%	
14ft. Trailer	2	60%	
Mercury 200hp Outboards	2	100%	
Mercury 90hp Outboards	2	100%	
Raytheon RL9 LCD Radar	2	100%	
Garmin GPS 120	2	100%	
Type IV Ring Bouy	2	100%	
Motorola Mobile Radio	1	100%	
Type III PFD's	4	100%	
Dry Box & Equipment	2	100%	
ICOM IC-M56 VHF Radio	1	100%	
Horizon Eclipse VHF Radio	1	100%	
Boat Hook	2	100%	
Anchor with Line & Chain	2	100%	
Blue Eye Spot Light	1	50%	
Night Blaster Spotlight	1	50%	
Great White Spotlight	1	50%	
12 Gallon Gas Containers	2	100%	
Lyon 4-Door Locker	2	100%	
Lyon 2-Door Locker	2	100%	

[illegible]

DIVISION/SECTION: Police Commander

Activity Description: The Civilian Volunteer Police Reserves (CVPR) makes available their services to assist the Guam Police Department in providing back up manpower for the suppression of crime, preservation of law and order, fight and control fires and to assist in civil emergencies. (Reference Public Law 13-140).

Major Objective(s): Main objective is to maintain the number of Police Reserves in the program to continue to support the Units, Sections and Precincts in augmenting the regular police force in providing police services to the community.

Short Term Goals: To maintain adequate number of CVPR in the program; to identify training for CVPR.

[illegible]

[BBMR EL-1]

Program: POLICE COMMANDER - POLICE RESERVES

[illegible][illegible]

[illegible]

POLICE COMMANDER

GUAM POLICE DEPARTMENT

POLICE COMMANDER

SECTION: SPECIAL OPERATIONS COMMAND S.W.A.T.

[illegible]

**Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
Proposed**

Functional Area:	POLICE COMMANDER
Agency:	GUAM POLICE DEPARTMENT
Program:	POLICE COMMANDER
FUND:	SECTION: MARINE PATROL
Ratio:	

[illegible]

**Government of Guam
Fiscal Year 2006 Budget
Agency Staffing Pattern
Proposed**

Functional Area:	POLICE COMMANDER
Agency:	GUAM POLICE DEPARTMENT
Program:	POLICE COMMANDER
FUND:	SECTION: EXECUTIVE SECURITY
Ratio:	

[illegible]

Function: Public Safety
Agency: Guam Police Department
Program: Neighborhood Patrol

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	\$5,824,664	\$5,507,850	\$6,967,685	\$0	\$0	\$6,967,685
112	Overtime/Special Pay	1,431,772	935,000	526,500	0	0	526,500
113	Benefits	1,607,868	1,482,373	2,000,795	0	0	2,000,795
TOTAL PERSONNEL SERVICES		\$8,864,304	\$7,925,223	\$9,494,980	\$0	\$0	\$9,494,980

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:	25	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		\$25	\$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
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$8,864,329	\$7,925,223	\$9,494,980	\$0	\$0	\$9,494,980
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1/ Specify Fund Source

FULL TIME EQUIVALENCES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		158.00	167.00	167.00	0.00	0.00	167.00
TOTAL FTEs		158.00	167.00	167.00	0.00	0.00	167.00

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		
			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		
			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		
			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		
			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		
			\$ -		

**DECISION PACKAGE
FY 2006**

DEPARTMENT: Guam Police Department

DIVISION/SECTION: Neighborhood Patrol Division

Program Title: DIVISION CHIEF

Activity Description: The Division Chief of Neighborhood Patrol is responsible to coordinate, instruct and responsible for all precincts under its command. The Division Chief must ensure that all precincts have the tools and manpower needed to serve the community.

Major Objective(s): The Division Chief is responsible for the operations of the precincts and patrol as a whole.

Short Term Goals:

- * Increase Patrol.
- * Identify Adequate Facilities for the Precinct.

[illegible]

[BBMR EL-1]

[illegible][illegible]

DIVISION/SECTION: Neighborhood Patrol

Activity Description: Deter, detect and apprehend criminal and/or traffic offenders; testify in court; provide vehicular and pedestrian traffic control; investigate criminal and traffic incidences; prepare and submit reports of criminal and traffic investigations; provide non-police services, i.e. lectures, counseling, etc.

Short Term Goals: Relocate to an adequate facility; identify specialized training for personnel; maintenance of patrol vehicles and computer systems; upgrade computer system to enable NCIC accessibility.

[illegible]

[BBMR EL-1]

[illegible][illegible]

DECISION PACKAGE
FY 2006

DEPARTMENT: Guam Police Department DIVISION/SECTION: Neighborhood Patrol

Program Title: TAMUNING PRECINCT

Activity Description: Crime Prevention; General Criminal/Non-Criminal Police reports; Police escorts; traffic direction; Enforcement of Laws; Apprehension of Criminals; Preliminary Investigation of Crimes; Recovery/Return of Stolen Items; Periodic checks of establishments; Basic Water Rescue by Tourist Enhancement Patrol Program; Perform miscellaneous Police Service upon request; maintain peace and order.

Major Objective(s): Reduction of Crime; Reduction of Traffic Accidents; Improve Police Service/Image.

Short Term Goals: Completion of Tamuning Precinct; reduce crime by 10%; reduce traffic accident

Workload Indicator	FY 2004 level of accomplishment	FY 2005 recommended level	FY 2006 proposed
Criminal Cases / Preliminary Reports:	2600	3000	3300
Felony Arrests	400	400	440
Misdemeanor Arrests	350	350	385
Petty Misdemeanor Arrests	45	50	55
Minors Taken Into Custody	80	85	94
Traffic Cases / Preliminary Reports	2000	2500	2750
Felony Arrests:	6	7	8
Misdemeanor Arrests:	8	8	9
DUI Arrests:	150	150	165
Drag Racing	2	2	2
Impoundments	130	135	149
Stolen Vehicles	10	10	11
Traffic Citations	700	700	770
Funeral Escorts	82	82	90
Marathon	25	25	6
Traffic Direction	463	463	509

[BBMR EL-1]

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Dell Optiplex GS 270 Desktop Computers	3	100%	
Power Surge Suppressor	6	100%	
20lb. Fire Extinguisher	2		
8ft. Plastic Folding Tables	2	100%	
Waste Baskets	6	100%	
Standard Staplers	6	100%	
Hole Puncher	4	100%	
Motorola STX Radio Battery Charger	1	100%	
APC Back up Batteries	4		
Northern Telecom Telephones	4		
Wooden File Cabinet	1	100%	
Metal File Cabinet	2	100%	
Metal File Cabinet - 2 Drawer	2	100%	
Refrigerator	1	100%	
Electric Stove w/oven	1		
Dust Pan	4	25%	
Rake	2	13%	
Paper Towel Dispenser	2		
1999 Ford Crown Victoria	8	100%	(2) Motopool(1) Dededo Precinct (1) beach patrol
Kawasaki Motorcycle	7	100%	(3) Mechanical Problem(1) Highway Patrol
Kawasaki ATV Quad. Runner	1	100%	Beach Patrol
Kawasaki Mule Utility Vehicle	1	100%	Beach Patrol
Kawasaki 250 Dirt Bike	1		Grounded at Motorpool

[illegible]

DECISION PACKAGE
FY 2006

DEPARTMENT: Guam Police Department

DIVISION/SECTION: Neighborhood Patrol

Program Title: HAGATNA PRECINCT COMMAND

Activity Description: Patrol of assigned area of responsibility for the prevention of crime and protection of life and property; enforcement of motor vehicle operation and parking regulation of assigned area; provide police related community service; crime prevention; school presentations; traffic direction, crowd control for functions and provide funeral escorts upon request; apprehension and arrest of perpetrators within area of responsibility.

Major Objective(s): Increase personnel strength; increase the number patrol cruisers; motorcycles; repair water leakage on roof of the precinct; increase supplies and equipment such as Ballistic vest, Personal Protective Equipment mask and latex gloves; evidence collection kits; drug tests kits; digital field camera.

Short Term Goals: Increase of personnel supplies and equipment; increase of police vehicles (cruisers, motorcycles and unmarked sedans); service repair or replacement of office automated equipment; patrol related training; Comprehensive Weapons of Mass Destruction (WMD) training for first responders.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
Cases (Felonies)	900	900	945
Cases (Misdemeanors)	200	1,000	2100
Cases (Non-Traffic)	1,600	1,620	1680
Cases (Non-Criminal)	800	820	840
Cases (MITC)	70	70	74
Cases (Supp)	560	570	588
Moving Citations	1,900	1,925	1995
Non-Moving Citations	500	520	525
Felony Arrest	500	520	525
Misdemeanor Arrest	400	410	420
Impoundments	200	205	210

[BBMR EL-1]

[illegible][illegible]

DECISION PACKAGE
FY 2006

DEPARTMENT: Guam Police Department

DIVISION/SECTION: Neighborhood Patrol

Program Title: AGAT PRECINCT

Activity Description: The Agat Precinct Command has law enforcement responsibility in most of the Southern District of the Island. Conducts patrol activities for the purposes of crime prevention; traffic enforcement; provides police service to the community it serves such as funeral escorts; traffic and crowd control; class presentations, security checks at Government and Civilian establishments, and other functions that are non-criminal in nature. The Precinct also maintains a working relationship with Local Government, Federal Government and Civil Leaders in matters of mutual concern.

Major Objective(s): Acquire more personnel to adequately perform the Precinct's mission; acquire new patrol vehicles; construct a permanent Precinct House; provide personnel with training; acquire an office clerk.

Short Term Goals: Replace toilet system; improve Precinct's condition by repainting the building, replacing broken floor tiles and warped doors; renovating the deskwatch area; coordinate with Agat Mayor's office to upgrade rear parking area; acquire cipher lock for rear door; provide continual preventive maintenance to office equipment.

Workload Indicator	FY 2004 level of accomplishment	FY 2005 recommended level	FY 2006 proposed
Felony Cases	384	936	422
Misdemeanor Cases	762	1223	838
Traffic Cases	480	1634	528
Non-Criminal Cases	206	771	227
Minors Taken into custody	66	70	72
Supplement Reports	698	630	768
Traffic Citations (Moving Violations)	1000	1671	1100
Traffic Citations (Non-Moving Violations)	320	104	352
Felony Arrests	152	452	167
Misdemeanor Arrests	182	353	200
Vehicle Impoundments	64	171	70
Traffic Direction	185	190	210
Police escorts	125	130	160

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

[BBMR EL-1]

Function : PUBLIC SAFETY
Agency: GUAM POLICE DEPARTMENT
Program: AGAT PRECINCT

[illegible][illegible]

Functional Area: NEIGHBORHOOD PATROL DIVISION
Agency: GUAM POLICE DEPARTMENT
Program: NEIGHBORHOOD PATROL DIVISION
SECTION: DIVISION CHIEF/V.S.T.F./C.T.F./HOMELAND SECURITY
FUND:
Ratio:

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)	(T)		(U)	(V)	(W)	
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday Special*	Increment Due FY06 Date	E*Amount	(F+G+H+I+K) Subtotal	Retirement (K * 20.81%) (\$7.24*26F+E)	Proposed Benefits Social Security (6.2% * R)	Medicare (1.45%*K)	Life 153 * E	Medical Premium * E	Dental Premium * E	Total Benefits (O thru U)	(N + V) TOTAL				
1	3009	Police Captain	Gene A. Temmessen	O-11	100.0%	\$52,492	\$1,000	\$2,625	\$3,937	\$5,743	\$2,059	11/14/06	\$0	\$67,856	\$14,121	\$0	\$0	\$0	\$153	\$0	\$298	\$14,572	\$82,428			
2	3619	Police Lieutenant	Eric D. Fisher	N-10	100.0%	\$46,596	\$2,000	\$2,330	\$3,494	\$5,209	\$1,827	05/14/06	\$680	\$62,136	\$12,981	\$0	\$0	\$0	\$153	\$0	\$0	\$13,084	\$75,220			
3	3690	Police Sergeant I	James A. Buccat	L-12	100.0%	\$42,613	\$3,000	\$2,131	\$3,196	\$4,881	\$1,671	11/28/06	\$0	\$57,492	\$11,964	\$0	\$834	\$153	\$3,947	\$446	\$17,344	\$74,836				
4	3665	Police Sergeant I	Darren J. Caldwell	L-11	100.0%	\$41,172	\$3,000	\$2,058	\$3,087	\$4,726	\$1,615	10/31/06	\$0	\$55,658	\$11,582	\$0	\$807	\$153	\$3,102	\$298	\$15,942	\$71,600				
5	3486	Police Officer III	Romy A. Barcenas	K-12	100.0%	\$39,618	\$3,000	\$1,981	\$2,972	\$4,559	\$1,554	01/05/07	\$0	\$53,684	\$11,172	\$189	\$778	\$153	\$0	\$0	\$0	\$12,291	\$65,975			
6	3469	Police Officer II	Norbert K. Sablan	J-10	100.0%	\$34,414	\$3,000	\$1,721	\$2,582	\$4,000	\$1,350	09/01/06	\$100	\$47,166	\$9,815	\$189	\$684	\$152	\$3,102	\$298	\$14,240	\$61,406				
7	3304	Police Officer II	Michael C. Perkins	J-08	100.0%	\$32,119	\$3,000	\$1,606	\$2,409	\$3,753	\$1,260	01/11/06	\$860	\$45,006	\$9,366	\$0	\$653	\$153	\$3,102	\$298	\$13,571	\$58,577				
8	3367	Police Officer II	Martvin R. Desamio	J-08	100.0%	\$32,119	\$3,000	\$1,606	\$2,409	\$3,753	\$1,260	01/11/06	\$860	\$45,006	\$9,366	\$189	\$653	\$153	\$3,102	\$298	\$13,760	\$58,766				
9	3537	Police Officer II	John T. Mantanona	J-14	100.0%	\$39,491	\$3,000	\$1,975	\$2,962	\$4,545	\$1,549	06/07/07	\$0	\$53,522	\$11,138	\$0	\$0	\$153	\$1,369	\$149	\$12,809	\$66,331				
10	3612	Police Officer III	Joseph R. Mero	K-13	100.0%	\$41,005	\$3,000	\$2,050	\$3,075	\$4,708	\$1,608	01/02/07	\$0	\$55,446	\$11,538	\$0	\$0	\$153	\$3,947	\$446	\$16,084	\$71,330				
11	3485	Police Officer II	Carl E. Castro	J-08	100.0%	\$32,119	\$3,000	\$1,606	\$2,409	\$3,753	\$1,260	01/11/06	\$860	\$45,006	\$9,366	\$189	\$653	\$153	\$1,369	\$149	\$11,878	\$56,884				
12	3594	Police Officer III	Barry K. Flores	K-10	100.0%	\$36,984	\$3,000	\$1,849	\$2,774	\$4,276	\$1,450	01/02/07	\$0	\$50,333	\$10,474	\$189	\$730	\$153	\$0	\$0	\$11,546	\$61,879				
13	3491	Police Officer II	Sang O. To	J-08	100.0%	\$32,119	\$3,000	\$1,606	\$2,409	\$3,753	\$1,260	01/11/06	\$860	\$45,006	\$9,366	\$189	\$653	\$153	\$3,102	\$298	\$13,760	\$58,766				
14	3436	Secretary II Typist	Gertrude C. Champaco	H-13	100.0%	\$33,219	\$500	\$0	\$0	\$0	\$0	08/22/07	\$0	\$33,719	\$7,017	\$0	\$0	\$153	\$1,369	\$149	\$8,688	\$42,407				

**Government of Guam
Fiscal Year 2006
Budget
Agency Staffing Pattern
Proposed**

Functional Area: NEIGHBORHOOD PATROL DIVISION

Agency: GUAM POLICE DEPARTMENT

Program: NEIGHBORHOOD PATROL DIVISION
SECTION: NORTHERN PRECINCT

FUND:
Ratio:

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)	(T)		(U)	
No.	Position Title	Name of Incumbent	Grade Step	Pg. (%)	Salary	Overtime	Night Dft. 10% Special*	Add. chrs. Special*	Haz. 10% Special*	Holiday Special*	Increment Due P106		(F+G+H+I+K) Subtotal	Retirement (F+G+H+I+K) (K *20.61%) (\$7.24*26P+E)	Proposed Benefits			Life 153 * E	Medical	Dental	Total Benefits (O thru U)	(N + V) TOTAL			
											Date	[E*Amount]			Retire (DD) Social Security (6.2% * K)	Medicare (1.45%*K)	Premium * E (Premium * E)								
15	3312	Police Lieutenant	Anthony J.L. Palacios	N-12	100.0%	\$39,915	\$2,000	\$2,496	\$3,744	\$5,566	\$1,957	08/12/06	\$291	\$65,969	\$13,228	\$0	\$0	\$0	\$153	\$1,369	\$0	\$15,250	\$81,220		
16	3385	Police Sergeant I	Herman T. Garrido	L-15	100.0%	\$47,246	\$3,000	\$2,362	\$3,543	\$5,379	\$1,853	04/21/06	\$827	\$64,209	\$13,362	\$0	\$0	\$0	\$153	\$3,947	\$446	\$17,908	\$82,117		
17	3739	Police Sergeant I	Elmer S. Sardoma	L-12	100.0%	\$42,613	\$3,000	\$2,131	\$3,196	\$4,881	\$1,671	11/28/06	\$0	\$57,492	\$11,964	\$0	\$0	\$0	\$153	\$3,102	\$298	\$15,517	\$73,010		
18	3425	Police Sergeant I	John A. Bagaloro	L-12	100.0%	\$42,613	\$3,000	\$2,131	\$3,196	\$4,881	\$1,671	11/28/06	\$0	\$57,492	\$11,964	\$0	\$0	\$0	\$153	\$3,947	\$446	\$17,344	\$74,836		
19	3752	Police Sergeant I	Stephen A. Amaguin	L-10	100.0%	\$39,780	\$3,000	\$1,990	\$2,984	\$4,576	\$1,560	11/28/06	\$0	\$53,890	\$11,215	\$0	\$0	\$0	\$153	\$3,102	\$298	\$15,549	\$69,439		
20	3748	Police Sergeant I	John M. Celis	L-10	100.0%	\$39,780	\$3,000	\$1,990	\$2,984	\$4,576	\$1,560	11/28/06	\$0	\$53,890	\$11,215	\$0	\$0	\$0	\$153	\$3,102	\$298	\$15,549	\$69,439		
21	3692	Police Officer II	Benjamin J. Palomo	J-14	100.0%	\$39,491	\$3,000	\$1,975	\$2,962	\$4,545	\$1,549	12/07/06	\$0	\$53,522	\$11,138	\$0	\$0	\$0	\$153	\$1,369	\$149	\$12,809	\$66,331		
22	3637	Police Officer II	Vincent F. Paulino	J-15	100.0%	\$40,873	\$3,000	\$2,044	\$3,065	\$4,694	\$1,603	06/07/06	\$477	\$55,756	\$11,603	\$189	\$0	\$0	\$153	\$3,102	\$0	\$15,046	\$70,802		
23	3366	Police Officer II	Alfred F. Duenas	J-14	100.0%	\$39,491	\$3,000	\$1,975	\$2,962	\$4,545	\$1,549	03/21/07	\$0	\$53,522	\$11,138	\$0	\$0	\$0	\$153	\$3,102	\$298	\$15,467	\$68,989		
24	3054	Police Officer III	Edward G.D. Perez	K-12	100.0%	\$39,618	\$3,000	\$1,981	\$2,972	\$4,559	\$1,554	01/02/07	\$0	\$53,684	\$11,172	\$0	\$0	\$0	\$153	\$0	\$0	\$12,103	\$66,787		
25	3092	Police Officer II	John G.S. Varela	J-13	100.0%	\$38,155	\$3,000	\$1,907	\$2,861	\$4,402	\$1,496	07/26/07	\$0	\$51,821	\$10,784	\$0	\$0	\$0	\$153	\$3,102	\$298	\$15,088	\$66,910		
26	3630	Police Officer III	Carl J. Nesmith	K-10	100.0%	\$36,984	\$3,000	\$1,849	\$2,774	\$4,276	\$1,450	01/02/07	\$0	\$50,333	\$10,474	\$0	\$0	\$0	\$153	\$1,369	\$446	\$13,172	\$63,505		
27	3605	Police Officer III	Anthony J. Arriola	K-08	100.0%	\$34,518	\$3,000	\$1,726	\$2,590	\$4,011	\$1,354	07/02/06	\$308	\$47,506	\$9,886	\$189	\$0	\$0	\$153	\$3,947	\$446	\$15,309	\$62,816		
28	3299	Police Officer II	Sean M. Untalan	J-10	100.0%	\$34,414	\$3,000	\$1,721	\$2,582	\$4,000	\$1,350	09/01/06	\$100	\$47,166	\$9,815	\$0	\$0	\$0	\$153	\$3,947	\$446	\$15,045	\$62,211		
29	3115	Police Officer II	Mercy D. Grino	J-10	100.0%	\$34,414	\$3,000	\$1,721	\$2,582	\$4,000	\$1,350	09/01/06	\$100	\$47,166	\$9,815	\$189	\$0	\$0	\$153	\$0	\$0	\$10,841	\$55,007		
30	3599	Police Officer II	Christopher S. Dawson	J-10	100.0%	\$34,414	\$3,000	\$1,721	\$2,582	\$4,000	\$1,350	02/13/07	\$0	\$47,066	\$9,794	\$0	\$0	\$0	\$153	\$3,102	\$298	\$14,030	\$61,096		
31	3494	Police Officer II	Daniel P. Cristostomo	J-08	100.0%	\$33,119	\$3,000	\$1,606	\$2,409	\$3,753	\$1,260	01/11/06	\$860	\$45,006	\$9,366	\$189	\$0	\$0	\$653	\$3,102	\$298	\$13,760	\$58,766		
32	3323	Police Officer II	Peter A.R. Ada	J-08	100.0%	\$32,119	\$3,000	\$1,606	\$2,409	\$3,753	\$1,260	01/11/06	\$860	\$45,006	\$9,366	\$189	\$0	\$0	\$653	\$0	\$0	\$10,360	\$55,366		
33	3420	Police Officer II	Gabriel T.C. Cruz	J-08	100.0%	\$32,119	\$3,000	\$1,606	\$2,409	\$3,753	\$1,260	01/11/06	\$860	\$45,006	\$9,366	\$189	\$0	\$0	\$653	\$0	\$0	\$10,360	\$55,366		
34	3366	Police Officer II	Danny J. Gonzales	J-08	100.0%	\$32,119	\$3,000	\$1,606	\$2,409	\$3,753	\$1,260	01/11/06	\$860	\$45,006	\$9,366	\$189	\$0	\$0	\$653	\$1,369	\$149	\$11,878	\$56,884		
35	3377	Police Officer II	James V. Quenega	J-08	100.0%	\$32,119	\$3,000	\$1,606	\$2,409	\$3,753	\$1,260	01/11/06	\$860	\$45,006	\$9,366	\$189	\$0	\$0	\$653	\$0	\$0	\$10,360	\$55,366		

Functional Area:	NEIGHBORHOOD PATROL DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	NEIGHBORHOOD PATROL DIVISION
FUND:	SECTION: NORTHERN PRECINCT
Ratio:	

[illegible]

Government of Guam
Fiscal Year 2006
Budget
Agency Staffing Pattern
Proposed

Functional Area: NEIGHBORHOOD PATROL DIVISION
Agency: GUAM POLICE DEPARTMENT
Program: NEIGHBORHOOD PATROL DIVISION
FUND: SECTION: TAMUNING/TUMON PRECINCT
Ratio:

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)	(T)		(U)	(V)	(W)					
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. 6hrs. Special*	Haz. 10% Special*	Holiday Special*	Increment Due FY06		(F+G+H+I+K) Subtotal	Retirement (K *20.81%)	Retire (DDJ) Social Security (\$7.24*26P+E)	Proposed Benefits		Life Insurance 153 * E	Medical Premium * E	Dental Premium * E	Total Benefits (O thru U)		(N + V) TOTAL							
43	3897	Police Lieutenant	Timothy C. Santos	N-10	100.0%	\$46,596	\$2,000	\$2,330	\$3,494	\$5,209	\$1,827	05/14/06	\$680	\$62,136	\$12,931	\$188	\$0	\$0	\$901	\$153	\$3,947	\$446	\$18,566	\$80,702							
44	3010	Police Sergeant I	Raymond C. Manibusan	L-14	100.0%	\$45,648	\$3,000	\$2,283	\$3,424	\$5,207	\$1,790	04/04/06	\$799	\$62,151	\$12,944	\$0	\$0	\$0	\$0	\$153	\$3,102	\$298	\$16,487	\$78,638							
45	3019	Police Sergeant I	Donald R. Fickinger	L-12	100.0%	\$42,613	\$3,000	\$2,131	\$3,196	\$4,881	\$1,671	11/28/06	\$0	\$57,492	\$11,964	\$188	\$0	\$0	\$834	\$153	\$3,102	\$298	\$16,539	\$74,031							
46	3667	Police Sergeant I	Richard A. Cress	L-10	100.0%	\$39,780	\$3,000	\$1,990	\$2,984	\$4,576	\$1,560	10/31/06	\$0	\$53,890	\$11,215	\$0	\$0	\$0	\$781	\$153	\$0	\$0	\$12,149	\$66,039							
47	3696	Police Sergeant I	Michael A. Arcangel	L-12	100.0%	\$42,613	\$3,000	\$2,131	\$3,196	\$4,881	\$1,671	11/28/06	\$0	\$57,492	\$11,964	\$189	\$0	\$0	\$0	\$153	\$3,102	\$298	\$15,706	\$73,198							
48	3758	Police Sergeant I	Jaime L. Patena	L-12	100.0%	\$42,613	\$3,000	\$2,131	\$3,196	\$4,881	\$1,671	11/28/06	\$0	\$57,492	\$11,964	\$189	\$0	\$0	\$781	\$153	\$0	\$0	\$12,117	\$69,610							
49	3049	Police Sergeant I	Ferrel O. Matangulhan	L-10	100.0%	\$39,780	\$3,000	\$1,990	\$2,984	\$4,576	\$1,560	11/28/06	\$0	\$53,890	\$11,215	\$189	\$0	\$0	\$834	\$153	\$1,368	\$148	\$13,853	\$67,744							
50	3453	Police Sergeant I	Rock J.B. Anciano	L-12	100.0%	\$42,613	\$3,000	\$2,131	\$3,196	\$4,881	\$1,671	11/28/06	\$0	\$57,492	\$11,964	\$189	\$0	\$0	\$0	\$153	\$1,369	\$0	\$0	\$14,508	\$72,001						
51	3755	Police Officer III	Felix E. Perez	L-13	100.0%	\$44,105	\$3,000	\$2,205	\$3,307	\$5,041	\$1,730	05/08/07	\$0	\$59,386	\$12,359	\$0	\$0	\$0	\$0	\$153	\$3,947	\$446	\$16,905	\$76,292							
52	3332	Police Officer III	Phillip P. Diaz	K-13	100.0%	\$41,005	\$3,000	\$2,050	\$3,075	\$4,706	\$1,608	07/12/06	\$359	\$55,805	\$11,613	\$0	\$0	\$0	\$809	\$153	\$3,102	\$298	\$15,975	\$71,780							
53	3060	Police Officer II	Samuel S. Bersamin	J-16	100.0%	\$42,304	\$3,000	\$2,115	\$3,173	\$4,848	\$1,659	12/07/06	\$0	\$57,099	\$11,882	\$0	\$0	\$0	\$0	\$153	\$1,369	\$149	\$13,553	\$70,652							
54	3613	Police Officer II	Thomas B. Manibusan	J-16	100.0%	\$42,304	\$3,000	\$2,115	\$3,065	\$4,837	\$1,659	06/07/06	\$477	\$57,458	\$11,957	\$0	\$0	\$0	\$0	\$153	\$0	\$0	\$12,110	\$69,568							
55	3483	Police Officer II	Raymond C. Benavente	J-13	100.0%	\$38,155	\$3,000	\$1,907	\$2,861	\$4,402	\$1,496	07/23/06	\$334	\$52,155	\$10,854	\$189	\$0	\$0	\$756	\$153	\$3,947	\$0	\$15,898	\$68,054							
56	3488	Police Officer II	Darryl L. Quintana	J-13	100.0%	\$38,155	\$3,000	\$1,907	\$2,861	\$4,402	\$1,496	12/05/07	\$1,113	\$52,934	\$11,016	\$0	\$0	\$0	\$0	\$153	\$3,102	\$298	\$14,569	\$67,503							
57	3543	Police Officer II	David O. Manila	J-13	100.0%	\$38,155	\$3,000	\$1,907	\$2,861	\$4,402	\$1,496	07/31/06	\$334	\$52,155	\$10,854	\$189	\$0	\$0	\$756	\$153	\$3,102	\$298	\$15,351	\$67,507							
58	3301	Police Officer II	Robert A. Travis	J-13	100.0%	\$38,155	\$3,000	\$1,907	\$2,861	\$4,402	\$1,496	07/31/06	\$334	\$52,155	\$10,854	\$189	\$0	\$0	\$756	\$153	\$0	\$0	\$11,951	\$64,107							
59	3601	Police Officer II	Rudy S. Mendiola	J-12	100.0%	\$36,865	\$3,000	\$1,843	\$2,764	\$4,263	\$1,446	10/14/06	\$0	\$50,181	\$10,443	\$189	\$0	\$0	\$0	\$153	\$0	\$0	\$10,784	\$60,965							
60	3349	Police Officer II	Brian A.C. Santos	J-10	100.0%	\$34,414	\$3,000	\$1,721	\$2,582	\$4,000	\$1,350	01/11/06	\$903	\$47,969	\$9,982	\$189	\$0	\$0	\$696	\$153	\$3,102	\$298	\$14,419	\$62,389							
61	3085	Police Officer II	Craig C. Chiong	J-10	100.0%	\$34,414	\$3,000	\$1,721	\$2,582	\$4,000	\$1,350	02/13/07	\$0	\$47,066	\$9,794	\$0	\$0	\$0	\$682	\$153	\$0	\$0	\$10,630	\$57,696							
62	3541	Police Officer II	Roque S. Cruz	J-10	100.0%	\$34,414	\$3,000	\$1,721	\$2,582	\$4,000	\$1,350	02/13/07	\$0	\$47,066	\$9,794	\$0	\$0	\$0	\$682	\$153	\$0	\$0	\$10,978	\$57,994							
63	3627	Police Officer II	Mark V. Tenorio	J-10	100.0%	\$34,414	\$3,000	\$1,721	\$2,582	\$4,000	\$1,350	09/01/06	\$100	\$47,166	\$9,815	\$0	\$0	\$0	\$684	\$153	\$3,102	\$298	\$14,052	\$61,218							
64	3308	Police Officer II	John V. Sahlan	J-10	100.0%	\$34,414	\$3,000	\$1,721	\$2,582	\$4,000	\$1,350	06/22/06	\$382	\$47,448	\$9,874	\$0	\$0	\$0	\$688	\$153	\$3,102	\$298	\$14,115	\$61,563							
Sub Total:						\$873,529	\$65,000	\$43,679	\$65,411	\$100,394	\$34,256		\$5,815	\$1,188,084	\$247,240	\$1,894	\$0	\$10,641	\$3,366	\$43,865	\$4,169	\$311,166	\$1,499,250								

**Government of Guam
Fiscal Year 2006
Budget
Agency Staffing Pattern
Proposed**

Functional Area: NEIGHBORHOOD PATROL DIVISION

Agency: GUAM POLICE DEPARTMENT

Program: NEIGHBORHOOD PATROL DIVISION

SECTION: TAMUNING/TUMON PRECINCT

FUND:
Ratio:

[illegible]

Government of Guam
Fiscal Year 2006
Budget
Agency Staffing Pattern
Proposed

Functional Area: NEIGHBORHOOD PATROL DIVISION
Agency: GUAM POLICE DEPARTMENT
Program: NEIGHBORHOOD PATROL DIVISION
FUND: SECTION: HAGATNA PRECINCT
Ratio:

Input By Department																										
(A) (B) (C) (D) (E) (F) (G) (H) (I) (J) (K) (L) (M) (N) (O) (P) (Q) (R) (S) (T) (U) (V)													Input by Department				(W)									
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Prg. (%)	Salary	Overtime	Night Diff. 10% Special*	Add. hrs. Special*	Haz. 10% Special*	Holiday Special*	Increment Due FY06		(F+G+H+I+K) Subtotal	Proposed Benefits					(T) (U)		Total Benefits (O thru U)	(N + V) TOTAL			
												Date	(E*Amount)		Retirement (K*20.81%)	Retire (DDI) Social Security (\$7.24*26PPE)	Medicare (1.45%*K)	Life 153 * E	Medical Premium * E	Dental Premium * E						
80	3609	Police Lieutenant	Maurice J.Q. Sayana	N-10	100.0%	\$46,596	\$2,000	\$2,330	\$3,494	\$5,209	\$1,827	05/14/06	\$680	\$62,136	\$12,931	\$0	\$0	\$901	\$153	\$3,947	\$446	\$18,378	\$80,514			
81	3683	Police Sergeant I	Robert J. Avelana	L-10	100.0%	\$39,780	\$3,000	\$1,990	\$2,984	\$4,576	\$1,560	04/31/06	\$696	\$54,586	\$11,359	\$0	\$0	\$792	\$153	\$3,947	\$446	\$16,697	\$71,283			
82	3740	Police Sergeant I	Elizabeth C. Rickinger	L-12	100.0%	\$42,613	\$3,000	\$2,131	\$3,196	\$4,881	\$1,671	11/28/06	\$0	\$57,492	\$11,964	\$0	\$0	\$834	\$153	\$0	\$0	\$12,951	\$70,443			
83	3763	Police Sergeant I	Joylio T. Jamin	L-13	100.0%	\$44,105	\$3,000	\$2,205	\$3,307	\$5,041	\$1,730	11/28/06	\$0	\$59,388	\$12,359	\$0	\$0	\$0	\$153	\$3,102	\$298	\$15,912	\$75,299			
84	3459	Police Sergeant I	James S. Cruz	L-10	100.0%	\$39,780	\$3,000	\$1,990	\$2,984	\$4,576	\$1,560	11/28/06	\$0	\$53,890	\$11,215	\$189	\$0	\$781	\$153	\$1,369	\$149	\$13,855	\$67,746			
85	3727	Police Officer II	Kenneth J.C. Balajadia	J-14	100.0%	\$39,491	\$3,000	\$1,975	\$2,962	\$4,545	\$1,549	06/07/07	\$0	\$53,522	\$11,138	\$0	\$0	\$0	\$153	\$0	\$0	\$11,291	\$64,813			
86	3091	Police Officer II	Jesse Q. Manila	J-13	100.0%	\$38,155	\$3,000	\$1,907	\$2,861	\$4,402	\$1,496	07/11/06	\$334	\$52,155	\$10,854	\$189	\$0	\$756	\$153	\$3,102	\$298	\$15,351	\$67,507			
87	3532	Police Officer II	Thomas M. Tomasnik	J-14	100.0%	\$39,491	\$3,000	\$1,975	\$2,962	\$4,545	\$1,549	06/07/06	\$461	\$53,983	\$11,234	\$189	\$0	\$783	\$153	\$3,947	\$446	\$16,751	\$70,735			
88	3497	Police Officer III	Benny T. Babauta	K-11	100.0%	\$38,278	\$3,000	\$1,914	\$2,870	\$4,415	\$1,501	01/02/07	\$0	\$51,978	\$10,817	\$0	\$0	\$754	\$153	\$3,102	\$298	\$15,123	\$67,101			
89	3624	Police Officer II	Patrick G. Taitague	J-13	100.0%	\$38,155	\$3,000	\$1,907	\$2,861	\$4,402	\$1,496	11/12/05	\$1,225	\$53,046	\$11,039	\$0	\$0	\$769	\$153	\$1,369	\$149	\$13,479	\$66,525			
90	3040	Police Officer II	Joseph V.C. Cruz	J-12	100.0%	\$36,865	\$3,000	\$1,843	\$2,764	\$4,263	\$1,446	10/12/06	\$0	\$50,181	\$10,443	\$0	\$0	\$728	\$153	\$3,102	\$298	\$14,723	\$64,904			
91	3501	Police Officer II	Jesus T. Leon Guerrero	J-13	100.0%	\$38,155	\$3,000	\$1,907	\$2,861	\$4,402	\$1,496	07/31/06	\$334	\$52,155	\$10,854	\$0	\$0	\$756	\$153	\$3,947	\$446	\$16,156	\$68,311			
92	3704	Police Officer II	Margaret V. Santiago	J-09	100.0%	\$33,266	\$3,000	\$1,663	\$2,494	\$3,876	\$1,305	09/01/98	\$0	\$45,604	\$9,490	\$0	\$0	\$661	\$153	\$0	\$0	\$10,304	\$55,908			
93	3712	Police Officer III	Troy B. Lizama	K-10	100.0%	\$36,984	\$3,000	\$1,849	\$2,774	\$4,276	\$1,450	01/02/07	\$0	\$50,333	\$10,474	\$189	\$0	\$730	\$153	\$3,947	\$446	\$15,939	\$66,272			
94	3244	Police Officer II	Vincent C. Nueva	J-11	100.0%	\$35,618	\$3,000	\$1,780	\$2,671	\$4,129	\$1,397	09/26/07	\$0	\$48,595	\$10,113	\$0	\$0	\$705	\$153	\$0	\$0	\$11,268	\$59,863			
95	3703	Police Officer II	Timothy E. Certena	J-10	100.0%	\$34,414	\$3,000	\$1,721	\$2,582	\$4,000	\$1,350	02/13/07	\$0	\$47,066	\$9,794	\$0	\$0	\$682	\$153	\$3,102	\$298	\$14,030	\$61,096			
96	3614	Police Officer III	Bryan J. Cruz	K-08	100.0%	\$34,518	\$3,000	\$1,726	\$2,590	\$4,011	\$1,354	07/02/06	\$308	\$47,506	\$9,886	\$189	\$0	\$689	\$153	\$3,947	\$446	\$15,309	\$62,816			
97	3114	Police Officer II	Richard B. Veluz	J-09	100.0%	\$33,266	\$3,000	\$1,663	\$2,494	\$3,876	\$1,305	01/11/06	\$861	\$46,465	\$9,669	\$189	\$0	\$674	\$153	\$3,102	\$0	\$13,787	\$60,252			
98	3379	Police Officer II	Darryle C. Masanayon	J-10	100.0%	\$34,414	\$3,000	\$1,721	\$2,582	\$4,000	\$1,350	09/01/06	\$100	\$47,166	\$9,815	\$0	\$0	\$684	\$153	\$3,947	\$446	\$15,045	\$62,211			
99	3275	Police Officer II	Roy M. Lujan	J-08	100.0%	\$32,119	\$3,000	\$1,606	\$2,409	\$3,753	\$1,260	01/11/06	\$860	\$45,006	\$9,366	\$189	\$0	\$653	\$153	\$0	\$0	\$10,360	\$55,366			
100	3192	Police Officer II	Julian L. Laxamana, Jr.	J-08	100.0%	\$32,119	\$3,000	\$1,606	\$2,409	\$3,753	\$1,260	01/11/06	\$860	\$45,006	\$9,366	\$189	\$0	\$653	\$153	\$3,102	\$0	\$13,462	\$58,468			
101	3347	Police Officer II	Ephraim A. Amaguin	J-08	100.0%	\$32,119	\$3,000	\$1,606	\$2,409	\$3,753	\$1,260	01/11/06	\$860	\$45,006	\$9,366	\$189	\$0	\$653	\$153	\$3,102	\$297	\$13,759	\$58,765			
102	3419	Police Officer II	Donny J. Tainatongo	J-08	100.0%	\$32,119	\$3,000	\$1,606	\$2,409	\$3,753	\$1,260	01/11/06	\$860	\$45,006	\$9,366	\$189	\$0	\$653	\$153	\$3,102	\$297	\$13,759	\$58,765			
						Sub Total:							\$8,439	\$1,167,273	\$242,909	\$1,885	\$0	\$15,288	\$3,519	\$58,285	\$5,802	\$327,689	\$1,494,962			

Functional Area:	NEIGHBORHOOD PATROL DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	NEIGHBORHOOD PATROL DIVISION
FUND:	SECTION: HAGATNA PRECINCT
Ratio:	

[illegible]

Functional Area: NEIGHBORHOOD PATROL DIVISION
Agency: GUAM POLICE DEPARTMENT
Program: NEIGHBORHOOD PATROL DIVISION
FUND: SECTION: AGAT PRECINCT
Ratio:

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Functional Area:	NEIGHBORHOOD PATROL DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	NEIGHBORHOOD PATROL DIVISION
FUND:	SECTION: AGAT PRECINCT
Ratio:	

[illegible]

Functional Area:	NEIGHBORHOOD PATROL DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	NEIGHBORHOOD PATROL DIVISION
FUND:	42nd Police Cycle FY2001 Cops Universal Hiring Program
Ratio:	Overtime Local Funding

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Function: Public Safety
Agency: Guam Police Department
Program: Criminal Investigations

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	\$670,766	\$716,483	\$753,759	\$0	\$0	\$753,759
112	Overtime/Special Pay	32,240	35,000	46,000	0	0	46,000
113	Benefits	173,324	187,675	207,561	0	0	207,561
TOTAL PERSONNEL SERVICES		\$876,330	\$939,158	\$1,007,320	\$0	\$0	\$1,007,320

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:	2,870	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		\$2,870	\$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
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$879,200	\$939,158	\$1,007,320	\$0	\$0	\$1,007,320
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1/ Specify Fund Source

FULL TIME EQUIV AGENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		18.00	17.00	17.00	0.00	0.00	17.00
TOTAL FTEs		18.00	17.00	17.00	0.00	0.00	17.00

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
					X
					X
					X
					X
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
					x
					x
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Laptop Computers	1	2400	\$ 2,400.00		X
Copier			\$ 20,000.00		X
HP Printer (Unsolved)			\$ 2,500.00		X
			\$ -		
			\$ -		
Total Capital Outlay			\$ 24,900.00		

**DECISION PACKAGE
FY 2006**

DEPARTMENT: Guam Police Department

DIVISION/SECTION: Criminal Investigations Division

Program Title: Criminal Investigation Division, Chief

Activity Description:

To administer and coordinate the Department's role in victim/witness assistance, formulating and implementing policies and procedures, programs and projects geared toward achieving the Division's goal and objectives and those of the following Sections: Criminal Investigation (IS), Juvenile Investigation (JIS) and cold case unit.

Major Objective(s):

To investigate criminal activities, to identify and apprehend criminals, to provide scientific investigative support to all law to include off island law enforcement communities in a continuous basis, to provide assistance to those persons who are in danger of physical harm, harm and identify potential problematic conditions/ situations that will hinder law enforcement, governmental and / or safety operations

Short Term Goals: To ensure all local laws and Federal laws that are applicable to Guam that are investigated to conduct investigations on all crimes, to identify and apprehend criminal offenders, to investigate and recover and / or lost property, to provide technical/ specialized police assistance to law enforcement agencies/ departments on Island and to provide viable in-service training specialized police assistance to law enforcement agencies/ departments on Island and to provide viable in-service programs to division and departmental personnel, and to other law enforcement personnel.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed Level
Assignments			10
General Orders			2
Review of Requests			75
Inspections			16
Meetings			60
Memos (Preparation)			100
Unit Directives			30
I			

[BBMR EL-1]

[illegible][illegible]

DECISION PACKAGE
FY 2006

DEPARTMENT: Guam Police Department DIVISION/SECTION: Criminal Investigations Division

Program Title: Criminal Investigation Section

Activity Description: The Criminal Investigation Section activities include, but are not limited to: Homicide Investigations, Criminal Sexual Conduct Cases, Major Theft Cases, Family Violence, Police Criminal Misconduct investigations, Robberies, and all other offences that are deemed follow up investigations. This section is also mandated to conduct Family Violence Training and Public awareness to the community and to the Guam Police Department. We are also mandated to provide public awareness lecture to any government or private agency.

Major Objective(s): Criminal Investigations Section's major objectives are to follow up investigations which are preliminary investigation conducted by Neighborhood Patrol Division. Follow up investigations deal with interviews conducted by any GPD officer or outside agency that may have conducted interviews, conducting interviews of witnesses, complainants, and finally the suspect(s). These cases may take hours to uncover the truth and the person(s) responsible for the crime(s). By accomplishing this task it provides a sense of security and protection demanded by our community and the mandate of the performance of this section. This section also wants to reduce the backlog of cases that increase due to the shortage of police personnel and equipment to accomplish these major objectives.

Short Term Goals: Criminal Investigation Section's short term goals are to reduce the backlog criminal cases.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
Cases Recieved	14,446	2,800	3,220
Cases Assigned	2,319	1,200	1,620
Cases Closed	2,073	400	540
Murder Case Investigated	6	3	N/A
Murder Case Closed	110	3	N/A
Rape Case Investigated	6	12	N/A
Rape Cases Closed	83	12	N/A
Family Violence Cases Investigated	353	300	N/A
Family Violence Case Closed	200	300	N/A
Adult Interviews	1,536	2,400	2,640
Minor Interviews	12	240	264
Presentations	16	20	22
I			

[BBMR EL-1]

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Full set-up "Dell" Computer System	3 ea	100%	
Full setup Computer System	6ea	100%	
4 drawer "Hon" cabinet	2 ea	100%	
5 drawer cabinet beige color	7 ea	100%	
4 drawer "Kokuyo" brand desks	3 ea	100%	
7 drawer "INB" desk	7ea	100%	
4 drawer "INB" desk	1 ea	100%	
Black cloth secretary wheeled chair w/ armrest	1 ea	100%	
Black vinyl secretary wheeled chair w/ armrest	2 ea	100%	
Black cloth secretary chair w/ armrest	3 ea	100%	
Orange wheeled chair no armrest	3 ea	100%	
Metal folding chairs	19 ea	100%	
Motorola six radio battery charger	1 ea	100%	
9" Gold Television w/ built in VHS	2 ea	100%	
Black three shelves TV stand	2 ea	100%	
IBM Electric wheel type writer 10 series #2	2 ea	100%	
Xerox Work Center M20i Copier/ Fax Machine	1 ea	100%	
1999 Hyundai Sonata	1		Inoperative/ Currently at maintenace
1999 Hyundai Sonata	1		Inoperative/ Currently at maintenace
1997 Toyota Tercel	1		Inoperative/ Currently at maintenace
1998 Hyundai Accent	1		Inoperative/ Currently at maintenace
1999 Hyundai Sonata	1	100%	Operative
1999 Hyundai Sonata	1	100%	Currently used by Support
1998 Hyundai Accent	1	100%	Operative/engine problems
1998 Hyundai Accent	1	100%	Operative/ defective doors & windows
1992 GMC Pick up	1	100%	Operative /defec drs/aircon/13 year old utilized for police work

[illegible]

**DECISION PACKAGE
FY 2006**

DEPARTMENT: Guam Police Department **DIVISION/SECTION:** Criminal Investigations Division

Program Title: Criminal Investigation Division, Juvenile Investigation Division

Activity Description: Juvenile Investigation Section has purview over any minor found on or living within the jurisdictional boundaries of the Territory of Guam; and as an instrumentality of the Guam Police Department, is charged with investigating any crime committed by minor or onto a minor by another minor or adult.

Juvenile Investigations Section is also charged with investigating and identifying those minors or adults who commit or partake in or cause to partake in acts that may place a youth at Risk of harm or future criminal enterprise. Such acts include but are not limited to Persons-In-Need-Of- Services, Beyond Control, Consuming Alcohol or Cigarettes as a minor.

Such investigations may be in the form of a direct referral as in the generation of a preliminary police report by the patrol force of the Guam Police Department; or any written report forwarded to the Guam Police Department by an outside agency such as but not limited to the Child Protective Services, Juvenile Probation of the Superior Court of Guam, Department of Youth Affairs and Family Services Organizations of the United States Armed Services.

Major Objective(s):

By the virtue of its clientele- The Youth; Juvenile Investigation Section has applied a Two- Prong Approach in battling crimes or statutory acts committed by or onto a minor. The first we shall call the Investigatory Prong and the second shall be referred to as the Pro-Active Model.

Investigatory Prong

- Juvenile Investigation investigates as a matter of priority, and shall respond, as resources allow to all Felony Criminal Acts perpetrated by a minor or onto a minor.
- In the spirit of Collaboration and Cooperation, agents assigned to Juvenile Investigations Section shall coordinate investigatory efforts with any agency, whether Government, Private or nonprofit, whose mission, in part or in whole caters to provided services to the Youth of Guam.
- In addition to investigating general crimes, special agents shall also specialize in such areas as: Gang/Graffiti Specialist, Child Abuse/ Neglect Specialist, Suicidal Prevention & Profiling Specialist and Case Management Specialist.

Pro Active Mode

- Juvenile Investigation Section shall implement while simultaneously collaborating with other Law Enforcement Agencies to perform Pro-Active Special Operations which include but are not limited to: Operation Kid Check (M minors in night clubs and other adult establishments / Monitoring of retail venues which sell cigarettes and alcohol to minors); Operation Pick-Up (Coordinated effort with Juvenile Probation to detain minors in violation of probation agreements) etc...
- Juvenile Investigation Section shall schedule trained D.A.R.E (Drug Abuse Resistance Education) Officers to teach at a minimum one class a week for about forty-five minutes a session in both the Public and Private School System on Guam.
- Juvenile Investigators shall provide Anti Drug / Anti Crime Booster - Sessions at various settings (schools, civic clubs, churches, village meetings, etc) These sessions shall be primarily geared towards children and secondarily applied to adults such as care-givers, guardians, parents, etc.
- Juvenile Investigation Section shall schedule trained G.R.E.A.T (Gang Resistance Education & Training) Officers at the various Public and Private School Systems on Guam.
- Juvenile shall be assign to perform CHANSA boosts sessions at Department of Youth Affairs as a means to divert children as well as those who have recently entered the Juvenile Justice System.
- Juvenile Investigation Section shall assign trained Youth Suicidal Intervention Specialists during outreach events.

Short Term Goals:

- It is the vision of JIS that by rapidly assessing, responding and ultimately solving the serious cases that plague our Youth, that such cases would not statutorily expire and that the perpetrator would receive swift Judicial sanctions.
- That minors who partake in less serious criminal and statutory offenses would either be, and or handled expeditiously and efficiently either through the Judicious process or via an approved diversionary program.

Workload Indicator	FY 2004 level of accomplishment	FY 2005 recommended level	FY 2006 proposed
Cases received			10,000
Cases Assigned			5,000
Cases Closed			4,000
Murder Cases Investigated/ Suicides			10
Rape Cases Investigated			300
Murder Cases Closed			5
Rape Cases Closed			200
Minors Interviewed			2,000

Adult			3,000
Youth Presentations			
Chansa			80
Juvenile Procedure / DARE			50
Juvenile Gang Awareness			40
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[BBMR EL-1]

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
One Set up "Dell" Full Computer System	3 each	100%	Good Condition
Print Processing Table	1 each	100%	Good Condition
Main Server Full Computer System	1 each	100%	Good Condition
Monitir 15 inch	1 each	100%	Unopertional
Computer Tower	1 each	100%	Unopertional
Monitor 13" AcerViewer 56e	1 each	100%	Unopertional
"hon" cabinet	2 each	100%	Defective locking device/ rusted
Cabinet beige	2 each	100%	Good Condition
D mark "Kokyo" brand desks	3 each	100%	Defectvie locking device/ rusted
"INB" desk	1 each	100%	Defectvie locking device/ rusted
"INB" desk	3 each	100%	Defectvie locking device/ rusted
Cloth secretary wheeled chair w/ armrest	2 each		torn upholstery/ unstable post
Vinyl secretary wheeled chair w/ armrest	1 each		unstable support post
cloth secretary wheeled chair w/o armrest	1 each		good condition
Cloth secretary wheeled chair w/ armrest	1 each		chair tension springs are defective/
wheeled chair with no armrest	2 each		main support post defective
Folding Chairs	4 each		folding charis are rusted / bent
Six Radio battery charger Motorola	1 each	100%	Operational
Gold Television w/ built in VHS	1 each	100%	Operational
Three shelves TV Stand	1 each		Operational
Electric wheel type writer 10 series #2	1 each		Defective
2 wooden closet	1 each	100%	
two seater couch	2 each	100%	
Photocopier 5818	1 each	0%	Defective
White board (on wheels) 4X8	1 each	15%	Legs and wheel defective

[illegible]

Functional Area:	CRIMINAL INVESTIGATIONS DIVISION
Agency:	GUAM POLICE DEPARTMENT
Program:	CRIMINAL INVESTIGATIONS DIVISION
FUND:	SECTION: DIVISION CHIEF
Ratio:	

[illegible]

[illegible]

Functional Area: CRIMINAL INVESTIGATIONS DIVISION

Agency: GUAM POLICE DEPARTMENT

Program: CRIMINAL INVESTIGATIONS DIVISION

SECTION: JUVENILE INVESTIGATIONS

FUND:

Ratio:

[illegible]

Function: Public Safety
Agency: Guam Police Department
Program: Forensic Science Division

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	\$644,271	\$778,446	\$720,490	\$0	\$0	\$720,490
112	Overtime/Special Pay	12,519	20,000	28,000	0	0	28,000
113	Benefits	178,003	215,948	205,284	0	0	205,284
	TOTAL PERSONNEL SERVICES	\$834,793	\$1,014,394	\$953,774	\$0	\$0	\$953,774

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	4,582	0	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	42,942	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	\$47,524	\$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
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450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS	\$882,317	\$1,014,394	\$953,774	\$0	\$0	\$953,774
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		0.00	0.00	0.00	0.00	0.00	0.00
CLASSIFIED		18.00	15.00	15.00	0.00	0.00	15.00
TOTAL FTEs		18.00	15.00	15.00	0.00	0.00	15.00