Schedule B- Contractual

		Unit	Total	Funded in FY 2006?	
Item	Quantity	Price	Price	Yes	No
			·		X
Color Processor and Printr		4	\$ 3,000.00		X
Perimeter Alarm			\$ 3,000.00		X
Gas Chromatograph & Mass Spectrometer			\$ 10,000.00		X
FourierTransform Infared Spectrometer			\$ 5,000.00	,	X
Refrigerated Storage (refrigerators, freezers etc)			\$ 2,000.00		X
Still, Video, and Digital Cameras			\$ 2,000.00		X
Small equipment (microscopes, analytical balance	es				X
metal detector, alternate, light source, drying oven					X
printer, water purifier, drying chambers, etc.					X
					X
	·				X
					X
·					X
					X
					Х
					X
	·		\$ -		
Total Contractual			\$ 25,000.00		

Schedule C - Supplies & Materials

		Unit	Total	Funded	Funded in FY 2006?	
Item	Quantity	Price	Price	Yes	No	
35 mm film (crime scene)				X		
camera batteries (crime scene)				X		
videotapes (crime scene)			V.	X		
photographic paper (crime scene)				X		
color processing chemicals (crime scene)				X		
			\$			
	<u> </u>		\$	-		
latent print envelopes (crime scene)			\$	- X		
Evidence packing supplies (crime scene)			\$	- X		
Collection materials (crime scene)			\$ 10,00	00.00 X		
physiological fluids testing reageants (forensic)				. Х		
aboratory glassware/ tubes/slides (forensic)				X		
				X		
				X		
				X		
	·			X		
				X		
				X		
				X		
			a	X		
TIR supplies (forensic)				. X		
Marking implements (forensic)				X		
mmunition standards (forensic)	:		\$ 10,00	0.00 X		
office supplies (forensic/ crime scene)				X		
leaning supplies (foensic / crime scene)			\$ 5,00	0.00 X		
				X		
				X		
				X		
			\$	- X	1	
Total Supplies & Materials			\$ 25,00	0.00		

FORENSIC SCIENCE DIVISION PAGE 2 OF 2

Schedule D - Equipment

			Jnit Tota		al	Funded in FY 2006?	
Item	Quantity	Price		Pric	e	Yes	No
			\$		-		
			\$		-		
			\$		-		,
			\$		-		
			\$		-		
			\$		-		
Fotal Equipment			\$		- 1		

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

		Unit	Total	Funded in	FY 2006?
Item	Quantity	Price	Price	Yes	No
					7
otal Capital Outlay			\$ -		

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	FORENSIC SCIENCE DIVISION

Program Title: Forensic Science Services: Drugs, Serological and Firearm Analysis

Activity Description: The GPD Forensic Science Division (FSD) in the only U.S. Police Forensic Laboratory in the Pacific Basin region outside of Hawaii. The Division provides on-scene investigation and laboratory analysis of physical evidence in support of the investigation and prosecution of criminal cases for the Department and for other local and federal law enforcement entities in Guam. (Ref: Guam Code Annotated Title 10, Chapter 77, P.L. 24-23; and GPD General Order No. 99-03).

The same forensic laboratory services are made available by the Division to law enforcement agencies in the Commonwealth of the Northern Marianas, Republic of Palau, and the Federated States of Micronesia, upon request and approval by the Guam Police Chief.

Major Objective(s):

The Forensic Science Section will continue to analyze drugs, serological and firearm -tool mark cases and physical evidence to provide information for the investigation and prosecution of criminal cases.

Short Term Goals: (1) Receive and analyze physical evidence and provide expert witness testimony in court regarding results of the forensic examinations conducted; (2) Provide technical support, as necessary, for at -scene investigations involving clandestine laboratory cases, blood spatter pattern interpretations, serological cases, firearm reconstruction/ trajectory determinations; (3) Improve the analytical skills and capabilities of Section personnel through the acquisition of specialized training; (4) Increase the use and effectiveness of he National Integrated Ballistics Identification Network (NIBIN) at FSD; (5) Implement a Forensic Laboratory Information Management Information System at FSD; and (6) Work cooperatively with the Federal Bureau of Investigation for inclusion of Guam's offender registry biological samples in the national Combined DNA Index System.

Workload Indicator	FY 2004	FY 2005	FY 2006
	Level of Accomplishment	Recommended Level	Proposed
Drug Cases	175	200	200
Firearms and Tool Mark Cases (Examinations)	35	50	50
Serological Cases (Examinations)	40	50	50
NIBIN Case Entries	180	200	200
Offender Registry Samples DNA Profiled	110	30	40
	•		

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Forensic Science Division	
Program Title:	Crime Scene Response and Investigation			

Activity Description GPD Forensic Science Division (FSD) is the only U.S. police forensic laboratory in the Pacific Basin region, outside of Hawaii. The Division provides on-scene investigation and laboratory analysis of physical evidence in support of the investigation and prosecution of criminal cases for the Department and for other local and federal law enforcement entities in Guam. (Ref: Guam Code Annotated Title 10, Chapter 77, 77102; P.L. 24-23; and GPD General Order No. 99-03)

The same forensic laboratory services are made available by the Division to law enforcement agencies in the Commonwealth of the Northern Marianas, Republic of Palau, and the Federated States of Micronesia, upon request and approval by the Guam Police Chief.

Major Objective(s): The Crime Response Section will continue to provide crime scene investigations and laboratory analyses of evidential latent prints and tenprint identification in support of the investigation and prosecution of criminal cases.

Short Term Goals: (1) To search for, photograph, collect, and preserve evidence from crime scenes, with a response time of not more than one hour from the time of initial call to arrival of the Crime Scene Investigator at the scene; (2) To promote the increased use of crime detection techniques and methods at crime scenes and on crime scene evidence; (3) To provide timely response to case inquires and requests for fingerprint comparisons; and (4) To sustain in-house color and black -and- white film development and printing capabilities and to upgrade the booking and mug shot development and filing processes through automation.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
Crime Scene investigation missions	2240	2500	3000
Photo lab development and printing (photos)	7315	8050	8550
Fingerprint examination missions	275	300	400
		1	
		1	
		•	,
		:	
1			

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT Program: FORENSIC SCIENCE DIVISION

PAGE 1 OF 4

Description	Quantity	Percentage of Use	Comments
Gas Chromatograph - Mass Selective	3	100%	2 Defective
Detector Apparatus			: ,
Fourier Transform Infared Spectrophotometer	1	100%	
Ultraviolet-Visable spectrophotmeter	1	100%	
High Performance liquid chromatograph	1	100%	
Gas Chromatograph	1	100%	
High Performance liquid chromatograph	1	100%	
Enzyme muliplied immunaoassay technique			
appratus		ì	
Stereoscope			
Microscope			
Refrigerator			
Freezer			
Balance, electric			
Water Bath			· · · · · · · · · · · · · · · · · · ·
Ciruclating bath, refregerated			-
Water Purifier/ Distiller			
Oven/ incubator			
Oncor probe w/ UV light			
UV transilluminator			
Fume Hood			
ream dishwasher			
ONA Thermal cycler			
Polaroid Camera	1	100%	
Гохі - Lab Sample prep	1	100%	
Гable, Balance	4 -	100%	

SPACE REQUIREMENT	Total Program		T-4-1 D C	
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	İ
	Space (Sq. Pt.).	Percent of Total	Occupieu (Sq. Ft.):	
Description	Square Feet	Program Space	Comments	1
NIBIN/ IBIS Instrument room	216	2.3	Commence	
Instrument room- Tox	280	3.0		
Wet chemistry - Tox	224	2.4		
Wet chemistry - General	462	5.0		
Instrument room-GCMS / FTIR	322	3.5		
Chemistry storage	169	1.8	•	
DAU Office	300	3.3		
Instrument room - balances	135	1.5		
DRUGFIRE instrument room	112	1.2		
Serology storage	156	1.7		
Serology/ DNA open bay	1,159	12.6	·	
Serology dark room	170	1.8		
Serology chemical storage	221 :	2.4		
Serology work bench	375	4.1		
Library	420	4.6		
FAU work bench	228	2.5		
FSS OiC office	120	1.3		
File room	120	1.3		
Bullet recovery area	741	8.1		
FAU storage	96	1.0		
FAU office	270	2.9		
storage room	209	2.3		
supply room	110	1.2		
Serology Laser room	210	2.3		
Serology storage 1	126	1.4		

Function: PUBLIC SAFETY
Agency: GUAM POLICE DEPARTMENT
Program: FORENSIC SCIENCE DIVISION

PAGE 2 OF 4

Description	Quantity	Percentage of Use	Comments
drug, safe	5	100%	
power supply	1	100%	
personal locker	2	100%	
filing cabinet/spacefinder	24	100%	
evidence locker (metal cabinet)	2	100%	
computer and accessories			
assorted desks	4	100%	
table	27	100%	
book case	6	100%	
chairs	15	100%	
telephone stand	31	100%	
metal cart	1	100%	ARMAN AND AND AND AND AND AND AND AND AND A
	2	100%	
safety soak tank	1 .	100%	
APC UPS (in box)	4	100%	
chronograph	1	100%	
assorted base unit cabinet	57	100%	
image capturing system	1	100%	
assorted storage case	35	100%	
auto projectile system	1	100%	
Utility table	1	100%	· ·
precision scale	1	100%	
Chair, gas spring lift mechanism	6	100%	
turrret reloader	1	100%	
stool, gas spring lift mechanism	4	100%	
firarm safe	3	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space	
Description	Square Feet	Percent of Total Program Space	Occupied (Sq. Ft.): Comments	
Serology storage 2	231	2.5		
Instrument room- storage	30	0.3		
Boiler room	117	1.3		
Broom Closet	20	0.2		
Training room - walk through	77	0.8		
FSD main entry hall	105	1.1		
Drugfire hall way	126	1.4		
Serology workbench entry	56	0.6		
FSS main hall way	372	4.0		
Library -FAU hallway	88	1.0		
FSS south entrance hallway	66	0.7		
FSS bathroom	156	1.7		
Lounge bathroom	40	0.4		
Mechanical room large	760	8.3		
Total Program Space	2,448	100%		
			*y	
	i			

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT Program: FORENSIC SCIENCE DIVISION

PAGE 3 OF 4

Description	Quantity	Percentage of Use	Comments
microscope firearm	2	100%	
Projector	1	100%	
Bullet trap	<u> </u>	100%	
bullet recovery tank	1	100%	
Orbit Shaker	i i	100%	
Centrifuge	10	100%	
Clinical Rotator	10	100%	
Double Platform Rocker	1	100%	
Clinical Rotator	-	100%	
Heat Block dry bath	2	100%	
Alternate light source	1 1	100%	
Swab drier	1	100%	
Refractometer	1	100%	The state of the s
Hotplate / stirrer	3	100%	
Hotplate	1	100%	
H meter	2	100%	-
ortex Mixer	4	100%	
Iltrrasonic Bath	1	100%	HANDE TO THE TOTAL CONTROL OF THE TOTAL CONTROL OT THE TOTAL CONTROL OF
Blendor	1	100%	**************************************
Compact Dispenser	3	100%	
Electropheoresis equpment	5	100%	The second secon
Cabinet UV light	1	100%	
JV Light Equipment	1	100%	
yewash Station	1	100%	

SPACE REQUIREMENT	Total Program		Total Program Space
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):		Occupied (Sq. Ft.):
Description	Square Feet	Percent of Total Program Space	Comments
			•

Function: PUBLIC SAFETY
Agency: GUAM POLICE DEPARTMENT
Program: FORENSIC SCIENCE DIVISION

PAGE 4 OF 4

Quantity	Percentage of Use	Comments
	100%	
	10076	
		· · · · · · · · · · · · · · · · · · ·
	1	A CONTRACTOR OF THE CONTRACTOR
		THE CONTRACTOR OF THE CONTRACT
		
	2 2 1 5 4 1	2 100% 1 100% 5 100% 4 100% 1 100%

SPACE REQUIREMENT	Total Program		Total Program Space	
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):		Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comments	
]	
				Lauten et a
				,
			·	

Functional Area:

Agency:

GUAM POLICE DEPARTMENT

Program:

FORENSIC SCIENCE DIVISION

SECTION: DIVISION CHIEF

FUND:

Ratio:

		Γ	Ţ	Ţ	<u> </u>				<u> </u>		<u> </u>	· 				_	<u>N</u> 0.		7	
								-		.				 		3509	Position Number		(A)	
																Police Captain	n Position er Title		(B)	
Sub Total																Fred M. Chargualaf	Name of Incumbent		(c)	
			 													 0-11	Grade, Step		(B)	In
																0-11 100.0%	(%)		(E)	put By
\$52,492																\$52,492	Salary		(F)	input by Department
\$1,000																\$1,000	Overtime		(G)	50
\$2,625																\$2,625	Diff. 10% Add. 6hrs. Special* Special*	Night	(H)	
\$3,937																\$3,937	Add. 6hrs. Special*		9	
\$5,643	 															\$5,643	Haz. 4% Special*		9	
\$2,059																\$2,059	Holiday Special*		(RS)	
																11/14/06	Date	Increment Due FY06	(L)	
90																93	(E*Amount)	Due FY06	(M)	
\$67,756											-					\$67,756	(F+G+H+I+K) Retirement Retire (DD) Social Security Medicare Subtotal (K *20.81.%) (\$7.24*26PP*E (6.2% * K) (1.45%*K		(N)	
\$14,100																\$14,100	Retirement (K *20.81.%		(0)	
\$0																\$0	(\$7.24*26PP*E	P	(P)	
\$0							-									\$0	Social Security (6.2% * K)	Proposed Benefits	(0)	
\$0																\$0	Medicare 1.45%*K	क	(R)	
\$153																\$153	153 * E		(S)	
\$3,947																\$3,947	Medical Premium * E		Э	input by L
\$446																\$446	Medical Dental Premium * E (Premium * E)		(b)	input by Department
\$18,646																\$18,646	(Othru U)		3	
\$86,402																\$86,402	TOTAL	<u>;</u>	(I)	1

Agency: Functional Area: FORENSIC SCIENCE DIVISION

GUAM POLICE DEPARTMENT

FUND: Ratio: Program: FORENSIC SCIENCE DIVISION SECTION: CRIME SCENE RESPONSE

***	T	T		Ţ	Т						12	11	10	9	8	7	6	5	4	ပ	2	No.			
_	+	+	-	-	+						3513	3355	3305	3475	3327	3050	3547	3259	3240	3444	3621	Position Number		(<u>A</u>)	
	\perp			-	_	\dashv		 		_			<u> </u>	L	i							tion 1ber		٥	
											Secretary I (Typist)	FingerPrint Examiner I	Police Officer II	Police Officer III	Police Officer II	Police Officer II	Police Officer III	Police Officer III	Police Officer III	Police Sergeant I	Police Lieutenant	Position Title		(B)	
Sub Total											Angela G. Flores	Julie R.B. Paulino	Daniel B. Anciano	Roy W. Henricksen	Thomas H. Alger	Peter A. Pascua	Gilbert J. Mondia	Tommy J. Salas	John S. Tyquiengco	Albert R.B. Pierce II	Manuel A. Babauta	Name of Incumbent		(c)	
	-	+	-	-	+		 				G-11	H-11	J-11	K-11	J-10	J-14	K-13	K-11	K-12	L-12	N-10	Grade, Step		(D)	In
							 				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	N-10 100.0%	e Prg. (%)		(E)	put By
\$415,990											\$29,068	\$31,011	\$35,618	\$38,278	\$34,414	\$39,491		\$38,278	\$39,618	\$42,613	\$46,596	Salary		(F)	Input By Department
\$27,000											\$500	\$500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000		\$3,000	\$2,000	Overtime		(G)	at .
\$17,795											88	\$0	\$1,780	\$1,914	\$1,721	\$1,975	\$2,050	\$1,914	<u> </u>	\$2,131	\$2,330	Diff. 10% Special*	Night	(H)	
\$26,693											\$0	\$0	\$2,671	\$2,870	\$2,582	\$2,962		\$2,870	\$2,972	\$3,196	\$3,494	Add. 6hrs. Special*		9	
\$43,304								 			\$1,183	\$1,260	\$4,129		\$4,000	\$4,545	\$4,708	\$4,415	 	\$4,881	\$5,209		Haz. 10%	(J)	
\$13,957				-							\$0	\$0	\$1,397	\$1,501	\$1,350	\$1,549	\$1,608	\$1,501	\$1,554	\$1,671	\$1,827	Holiday Special*		(R)	
7											12/02/05	11/24/06				11/19/05	_	01/02/05	+	11/28/06	11/14/06	Date	Incremen	(L)	
\$2,215											\$848	\$0	\$0	\$0	\$100	\$1,267	\$0	· \$0	\$0	\$0	\$0	(E*Amount)	Increment Due FY06	(M)	
\$546,954											\$31,599	\$32,771	\$48,595	\$51,978	\$47,166	\$54,789	\$55,446	\$51,978	\$53,684	\$57,492	\$61,456	(F+G+H+I+K) Subtotal		(N)	
\$113,821											\$6,576	\$6,820	\$10,113	\$10,817	\$9,815	\$11,402	\$11,538	\$10,817	\$11,172	\$11,964	\$12,789			(0)	
\$1,320											\$189	\$189	90	\$189	\$189	\$189	\$0	\$189	\$189	\$0	\$0	Retirement Retire (DDI) Social Security Medicare (K *20.81.%) (\$7.24*26PP*E (6.2% * K) 11.45% *K	P	(P)	
\$0											88	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Social Securit (6.2% * K)	Proposed Benefits	(Q)	
0 \$5,441				-							\$458	\$475	\$705	\$754	\$684	\$0	\$6	\$754	\$778	\$834	\$0	y Medicare 11.45%*K	fits	(R)	
\$1,683											\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	Life 153 * E		(S)	
\$24,452											\$1,369	\$0	\$0	\$3,102	\$1,369	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	Medical Premium * E		Э	Input by I
\$2,681											\$149	\$446	\$0	\$298	\$0	\$298	\$298	\$298	\$298	\$298	\$298	Medical Dental Premium * E (Premium * E)		æ	Input by Department
\$149,398											\$8,893	\$8,082	\$10,970	\$15,312	\$12,210	\$15,143	\$15,091	\$15,312	\$15,691	\$16,351	\$16,342	Total Benefits Othru U)		3	
\$ \$696,353											\$40,492	\$40,854	\$59,565	\$67,290	\$59,376	\$69,933	\$70,537	\$67,290	\$69,375	\$73,843	\$77,798	TOTAL	. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(T)	

Agency: Functional Area: GUAM POLICE DEPARTMENT FORENSIC SCIENCE DIVISION

FORENSIC SCIENCE DIVISION SECTION: SCIENTIFIC ANALYSIS

FUND: Ratio:

Program:

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3.1.2																					<u> </u>		3652	3511		Position Number	:	(¥)
																					CHIMINANISCEX	Criminalist III	Criminalist III	Criminalist III		Title		(B)
Grand Total	Sub Total																				INDIRALIANDA	Monica P Ada	Zenobia D. Lynn	Erlinda T. Valencia		Name of Incumbent	:	(c)
				-	-	-	~			ļ						-						<u> </u>	Α-	M-		Step)	(d)
			<u> </u>	 	-																100.074	38 100 0	M-10 100.0%	M-11 100.0%		ne, 17g. p (%)) (E)
\$596 174	\$127,692																				70,100			% \$44,524		Salary	***************************************	D) (E) (F)
74 878 000	92 \$0																						18 50	24 \$0		Overtime		(G)
320 420		_						-																			Night	(H)
20 830 631	\$0				-																		80	\$0		1% Add. bhrs.		(I)
31 854 054	\$0 \$5,108				-																0000/10			\$0 \$1,781		urs. Haz. 4% ıl* Special*		(J)
910 918 016	08		-		-									_								36	21	81		% Holiday		(K)
916	\$0				-				-												4100 0414	\rightarrow		\$0 12/12/06		al* Date		(L)
ES	9				+																			06		(E*Amount	Increment Due FY06	(M)
\$3.195 S	\$980	_			-																2000	\$478	\$502	\$0		ount) Su		
\$748,490	\$133,780																				₩36-j6-03	\$42 234	\$45,241	\$46,305		Subtotal ((N)
\$155,761	\$27,840																				40,100	\$8.789	\$9,415	\$9,636		(K *20.81.%) (\$7.24*26PP*E		(0)
\$1.885	\$566																				ų.	\$189	\$189	\$189		\$7.24*26PP*1	I	(P)
																										50ctal Security Medicare (6.2%* K) (1.45%*K)	Proposed Benefits	(0)
\$0 \$7,381	\$0 \$1,940		<u> </u>		+						H												\$0 \$656	\$0 \$671) (1.45%)	efits	(R)
81 82,295	40 \$459																					12 \$153	56 \$153	71 \$153		*K 153 * E	1	(S)
95 \$34,239	59 \$5,840																					3 \$1,369	3 \$1,369	3 \$3,102			X .	Э
39 \$3,723																										Premium * E (Premium * E	-	(T) (U)
	\$596 \$3																					\$149 \$11	\$149 \$11	\$298 \$14		*E) (Othru U)		3
\$205,284	\$37,240				+																	\$11.261	\$11,930	\$14,049		<u> </u>		
\$953,774	\$171,020																					\$53,495	\$57,171	\$60,354		TOTAL	1	Э

Function: Public Safety

Agency: Guam Police Department

Program:	Highway Patrol						
	!	A	B		13	ľ	i
		•	•	N		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)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$481,180	\$626,694	\$757,002	\$0	\$0	\$757,002
112	Overtime/Special Pay	14,008	15,000	42,000	0	0	42,000
113	Benefits	137,107	166,044	219,503	0	0	219,503
	TOTAL PERSONNEL SERVICES	\$632,295	\$807,738	\$1,018,505	\$0	\$0	\$1,018,505
	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
2.40		1.505					
240	SUPPLIES & MATERIALS:	1,567	0	0	0:	0	0
250	EQUIPMENT:	0	0	0	0	0	0
250	EQUIPMENT:	0		<u>'</u>		0	
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
200	JOD IDENTIFICATION OF THE PROPERTY OF THE PROP						
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$1,567	\$0	\$0	\$0	\$0	\$0
							-
	LTHITTES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	<u> </u>	0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0
				1		1 60	60
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0
1.50		\$0	so	\$0		\$0	\$0
450	CAPITAL OUTLAY	30	30] 30	30	30	30
	TOTAL APPROPRIATIONS	\$633,862	\$807,738	\$1,018,505	\$0	\$0	\$1,018,505
	1/ Specify Fund Source	1 4000,002	φουνγισο	1 41,010,000	9.4		V-12-V1-11-
	A Special Land Source						
	FULL TIME EQUIVALENCIES (FTEA)						
	UNCLASSIFIED	0.00	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	11.00	15.00	15.00	0.00	0.00	15.00
	TOTAL FTEs	11.00	15.00	15.00	0.00	0.00	15.00

Schedule B- Contractual

		Unit	Total	Funded in	FY 2006?
Item	Quantity	Price	Price	Yes	No
5416			\$ -		
Cotal Contractual			\$ -		

Schedule C - Supplies & Materials

		Unit		Total	Funded ir	FY 2006?
Item	Quantity	Price	l	Price	Yes	No
Rubber Floor Mats	15	25	\$	375.00		
Office Supplies			\$	1,500.00		X
			\$	-		
			\$	-		
			\$			
			\$	-		
otal Supplies & Materials			\$	1,875.00		

Schedule D - Equipment

	Unit	T	otal	Funded in	FY 2006?
Quantity	Price	P	rice	Yes	No
		\$	-		
		\$	-		
		\$	-		
		\$	- 1		
		\$	-		
		\$	-		
		\$	-		
	Quantity			Quantity Price Price S - S - S - S - S - S - S -	Quantity Price Price Yes \$ - - \$ - - \$ - - \$ - -

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

		Unit		Total	Funded in FY 2006?			
Item	Quantity	Price		Price	Yes	No		
			<u> </u>					
			\$	-				
			\$	<u> </u>				
			\$					
			\$	-				
			\$	<u> </u>				
otal Capital Outlay			\$	-				

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Highway Patrol Division

Program Title: Highway Patrol

Activity Description:

The Highway Patrol Division serves as the primary traffic enforcement entity for the island. It performs:

- 1. Preventive, proactive measures to deter collisions and unsafe behavior on the highways, such as: highway safety and education training, aggressive enforcement with marked and unmarked patrols, and speed and DUI checkpoints
- 2. Reactive measures: hotspot site analysis, follow-up investigation and in-depth serious collision / traffic homicide investigation and reconstruction

Major Objective(s):

- 1. Prevent / reduce death, injury and property damage related to highway use.
- 2. Interdict criminal activities facilitated by highway travel.
- 3. Support components of the criminal justice system towards apprehending, prosecuting and convicting offenders

Short Term Goals:

- 1. Reduce death, injury and property damage on the highways of Guam by:
 - Providing sustained and positive enforcement of traffic laws;
 - Providing accurate and concise police reports for use in criminal and civil proceedings;
 - Conducting highway safety awareness programs;
 - Providing input on highway engineering concerns;
 - developing, improving and evaluating innovative traffic safety programs
- 2. Interdict criminal activity facilitated by highway travel through:
 - High-visibility Enforcement
 - Criminal Arrests
 - Drug Seizures
 - Stolen Property Recovery
- 3. Support components of the criminal justice system by providing
 - Expert Testimony
 - Training
 - Education Services

Workload Indicator	FY 2004 level of accomplishment	FY 2005 recommended level	FY 2006 proposed level
Collision Investigations, Follow-Up	623	650	700
Collision Investigations, Non-fatal, on-scene	297	325	350
Collision Investigations, Fatal / Serious, on-scene	16	12	12
Citations Issued (# violations cited)	2000	2200	2300
Arrests, DUI	18	50	50
Arrests, Other Traffic Offenses	14	25	25
Arrests, Non-traffic Related	0	0	0
Arrests, Warrant	0	0	0 .
Traffic Safety Lectures / Presentations	20	24	30
Training Sessions Conducted	12	12	18
DUI Checkpoints Conducted	6	20	24
Saturation Patrols Conducted	7	10	15
Selective Enforcement (STEP) Sorties	150	175	200
Special Event Safety Detail	125	50	50

Functional Area: HIGHWAY PATROL DIVISION
Agency: GUAM POLICE DEPARTMENT
Program: HIGHWAY PATROL DIVISION
SECTION: DIVISION CHIEF
FUND:
Ratio:

		T	Τ	T	Τ	T	Τ	T		Π	Τ	Π		Γ		T	Γ	Τ	N	7_	N _o		7	
							1	1							 	-		1	3623	3536	Number	Positi	(A)	
																			Police Lieutenant	Police Captain	er Title		(B)	
Sub Total																			Stephen C. Ignacio	Raymond S. N. Perez	Incumbent	Name of the second	(c)	
																			N-10 100.0%	0-12 100.0%	Step (%)		(D) (E)	Input B
\$100,925																			% \$46,596	\$54,329) Salary	•	(F)	Input By Department
\$3,000																			\$2,000	\$1,000	Overtime		(G)	nt
\$5,046														-					\$2,330	\$2,716	Special*		(H)	
\$7,569 \$			_																\$3,494	\$4,075	Special* Special*		9	
\$11,049 \$																			\$5,209	\$5,840	Special* Sp		G	
\$3,958					-														\$1,827 05/14/06	\$2,131 11/14/06	Special* D		(K)	
														 						4/06	Date (E*Amount)	Increment Due FY06	(L)	
\$680																			\$680	88	nount) Si		(M)	
\$132,227												****							\$62,136	\$70,091	Subtotal (1	.T	3	
\$27,517																			\$12,931	\$14,586	K *20.81.%) (9		(0)	
\$189																		•	\$189	S 0	Kettrement Kettre (DDI) Social Security Medicare (K*20.81.%) (\$7.24*26PP*E (6.2% *K) (1.45% *K)	Pro	P	•
\$0											·								89	\$0	(6.2% * K)	posed Benefit	@	
\$901																			\$901	\$0		S	(R)	
\$306	, , .																		\$153	\$153	153 * E Pr	├	(S)	
\$3,102																			\$3,102	\$0	Premium * E (Premium * E)		Э	Input by Department
\$298																			\$298	\$0	_	ļ	Œ	partment
\$32,312																			\$17,573	\$14,739	(O thru U)		3	
\$164,539																			\$79,709	\$84,830	TOTAL)	Ξ	

Functional Area: HIGHWAY PATROL DIVISION

Program: Agency: GUAM POLICE DEPARTMENT

HIGHWAY PATROL DIVISION SECTION: ENFORECEMENT OPERATIONS

FUND: Ratio:

15			Γ	Τ								15	14	13	12	=======================================	10	9	∞	7	6	5	4	ω	No.			
HTE												3274	3638	3061	3581	3324	3490	3484	3090	3080	3577	3447	3754	3443	Number	Position	(A)	
												Police Officer I	Police Officer II	Police Officer III	Police Officer II	Police Officer III	Police Officer III	Police Officer II	Police Officer II	Police Officer II	Police Officer II	Police Officer III	Police Sergeant I	Police Sergeant I		Position	(B)	
Grand Total	Sub Total										A STATE OF THE STA	Anthony J.A. Demapan	Aida P. Guerrero	John G. Gamboa	Joseph P. Balbas	Alex A. Blanquisco	Jerome E. Santo Tomas	Ramon Q. Sablan	Patrick G. Sanchez	Thomas G.D. Cruz	Allan S. Guzman	Franklin A. Perez	Michael A. Aguon	Robert J.C. Santos	Incumbent	Name of	(c)	
									_	-		J-05	J-09	K-08	J-14	K-09	K-10	J-13	J-15	J-15	J-14	K-10	L-12	L-10	Step	or and	(B)	
												100.0%	100.0%	K-08 100.0%	100.0%	100.0%	K-10 100.0%	100.0%	100.0%	100.0%	J-14 100.0%	K-10 100.0%	100.0%	L-10 100.0%	(%)		(E)	out by
\$588.382	\$487,457											\$28,678	\$33,266	\$34,518	\$39,491	\$35,751	\$36,984	\$38,155	\$40,873	\$40,873	\$39,491	\$36,984	\$42,613	\$39,780	Salary		(F)	input by bepariment
\$42,000	\$39,000											\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	Overtime		(G)	•
\$29.421	\$24,374							,				\$1,434	\$1,663	\$1,726	\$1,975	\$1,788	\$1,849	\$1,907	\$2,044	\$2,044	\$1,975	\$1,849	\$2,131	\$1,990	Special*	Night	Œ	
	\$36,562											\$2,151	\$2,494	\$2,590	\$2,962	\$2,682	\$2,774	\$2,861	\$3,065	\$3,065	\$2,962	\$2,774	\$3,196	\$2,984	Special*		Θ	
1 \$67.351	2 \$56,302				1							\$3,383	\$3,876	\$4,011	\$4,545	\$4,143		\$4,402	\$4,694	\$4,694	\$4,545	\$4,276	\$4,881	\$4,576	Special*		(J)	
\$23.074	2 \$19,116											\$1,125	\$1,305	\$1,354	\$1,549	\$1,402	\$1,450	\$1,496	\$1,603	\$1,603	\$1,549	\$1,450	\$1,671	\$1,560	Special*		(R)	
		 	-		1							12/05/05	03/11/07	07/02/06	8	07/02/06	9		06/07/06		06/02/07	03/11/06	E.	11/28/06	Date	<u> </u>	(L)	
\$4.644	\$3,964											\$956	93	\$308	\$921	\$308	\$0	\$6	\$477	\$239	\$0	\$755	\$0	\$6	(E*Amount)	crement Due FY06	(M)	
\$799.002	\$666,775											\$40,727	\$45,604	\$47,506	\$54,443	\$49,074	\$50,333	\$51,821	\$55,756	\$55,518	\$53,522	\$51,088	\$57,492	\$53,890	Subtotal	(E+C+H+I+K)	(%)	
1 \$166.272	\$138,756											\$8,475	\$9,490	\$9,886	\$11,330	\$10,212	\$10,474	\$10,784	\$11,603	\$11,553	\$11,138	\$10,631	\$11,964	\$11,215			(0)	
\$1,320	\$1,131											\$189	\$189	\$0	\$189	\$0	\$0	\$189	\$0	\$0	\$0	• \$189	\$0	\$189	(K*20.81.%) (\$7.24*26PP*E	Proposed Benefits Retire (DDD) Social Security Medicare	(P)	
\$0	\$0											\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(6.2% * K)	roposed Benel	(0)	
88,985	\$8,084											\$591	\$661	\$689	\$789	\$712	\$730	\$751	\$0	\$805	\$0	\$741	\$834	\$781	(1.45%*K	its Medicare	(R)	
\$2,295	\$1,989											\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153		I jife	(S)	
\$36,614	\$33,512											\$3,947	\$6	\$1,369	\$0	\$3,102	\$3,102	\$3,947	\$3,947	\$0	\$3,102	\$3,102	\$3,947	\$3,947	Premium * E	Medical	(3)	Imput by E
\$4,017	\$3,719											\$446	\$0	\$149	\$0	\$298	\$446	\$446	\$446	93	\$298	\$298	\$446	\$446	Premium * E (Premium * E)	Dental	9	Lilbut by Department
\$219,503	\$187,191											\$13,800	\$10,493	\$12,246	\$12,461	\$14,477	\$14,905	\$16,270	\$16,149	\$12,511	\$14,691	\$15,114	\$17,344	\$16,730	(Othru U)	Total Benefits	3	
\$1,018,505	\$853,966											\$54,527	\$56,097	\$59,752	\$66,904	\$63,550	\$65,238	\$68,091	\$71,904	\$68,029	\$68,213	\$66,202	\$74,836	\$70,621	TOTAL	2 + * *	Э	

Function: Public Safety

Agency: Guam Police Department

Program: Administration

Program:	Administration						
		A	В		Ð	F.	ľ
			***************************************		Governo	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)
		1					
	PERSONNEL SERVICES	6042 (00	\$1,036,800	\$1,051,696	\$0	so	\$1,051,696
111	Regular Salaries/Increments	\$843,680 11,715		43,000	0	0	43,000
112	Overtime/Special Pay Benefits	242,941	273,353	299,196	0	0	299,196
113	TOTAL PERSONNEL SERVICES	\$1,098,336		\$1,393,892	\$0	\$0	\$1,393,892
	OPERATIONS		¥				
220	TRAVEL- Off-Island/Local Mileage Reimburs	. \$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	0	0	0	0	0	
	OPENCE CHACE DENTAL.	0	0	0	0	0	(
233	OFFICE SPACE RENTAL:				<u> </u>		
240	SUPPLIES & MATERIALS:	10,033	0	0	0	0	(
210							
250	EQUIPMENT:	0	0	0	0	0	(
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	
290	MISCELLANEOUS:	0	0	0	0	0	
	TOTAL OPERATIONS	\$10,033	\$0	\$0	\$0	\$0	S
	TOTAL OF EXATIONS	310,055	,1 ,0	1	1		
	UTILITIES						
361	Power	\$0	\$0	\$0	\$0	\$0	\$
362	Water/ Sewer	(0	0	0	0	
363	Telephone/ Toll		0				
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	\$
			so so	so	\$0	\$0	\$
701	INDIRECT COST	\$0	J) 50	11 30	<u> </u>	1 30	1
450	CAPITAL OUTLAY	S	o so	so	\$0	\$0	\$
430		**					
	TOTAL APPROPRIATIONS	\$1,108,369	\$1,325,153	\$1,393,892	\$0	\$0	\$1,393,892
	1/ Specify Fund Source						

	FULL TIME FOUNTALENCIES (FTES)	2.0	0 200	2.00	1 000	0.00	2.0
	The same of the sa	. 20		70	(1 4)((1/11)	. / 1

3.00

26.00

29.00

2.00

34.00

36.00

2.00

34.00

36.00

0.00

0.00

0.00

0.00

0.00

0.00

2.00

34.00

36.00

TOTAL FTEs

UNCLASSIFIED

CLASSIFIED

¹⁻Limited Term Admin Aide Boating

¹⁻ Federal Funded Postiion Boating

Schedule B- Contractual

		Unit	Total	Funded in F	Y 2006?
Item	Quantity	Price	Price	Yes	No
			\$ -		
			\$ -		
otal Contractual			\$ -	<u> </u>	

Schedule C - Supplies & Materials

		Unit	Total	Funded in	FY 2006?
Item	Quantity	Price	Price	Yes	No
-	·				
					7
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

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

Schedule E - Miscellaneous

	ſ	Unit	T.	tal	· Funded in	EV 20062
Item	Quantity	Price	B Comment	ice	Yes	No
Atcin	Quantity	Trice	·	ice	res	140
			\$	-		
			\$	-		!
			\$	-		
			\$	-		
			\$	-		
			\$	-		
Cotal Miscellaneous			\$	-		

Schedule F - Capital Outlay

		Unit	. 7	Total	Funded in FY 2006?			
Item	Quantity	Price]	Price	Yes	No		
			\$	-		······································		
			\$	-				
			\$	-				
			\$	-				
			\$	-				
			\$					
otal Capital Outlay			\$					

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Administration Division
Program Title: DI	VISION CHIEF		
	·	:	*
Activity Description Staff, Staff Services.	n: The Operations Chief of Adminis Staff Services includes Fiscal, Pa	stration is responsible for Records yroll, Personnel, Supply and Spe	s and I.D., Planning and Research, Training and cial Programs.

Major Objective(s): To provide efficient administrative services to all commands of the Guam Police Department, as well as to the public sector through coordination in accordance with the established policies and procedures of the Department.

Short Term Goals: To automate Records and I.D. Section to eliminate file cabinets, increase space and provide immediate access to information for the police officers and the courts. Evaluate Fees to insure collections cover cost of items.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
Unit Directives	2	3	3
Memorandums	50	40	45
Documents Reviewed	150	100	125

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Administration/ Staff Services	
Program Title: FIS	2CAI			
Trogram Title. Tic	OCAL			

Activity Description: Fiscal has the responsibility to ensure that the agency complies and works within the parameters of the budget law. Funding released to the agency is planned and distributed amount the Divisions in accordance to the needs. Planning consist of monitoring Payroll, Personnel, Supply and Special Programs on there activity to realize funding sources and funding availability.

Major Objective(s): Preparation of accurate financial reports, proper documentation for procurement and proper guidance for personnel.

Short Term Goals:

- * To compile and inventory system and list of all assets (equipments, furniture etc.)
- * To prepare precincts for emergencies (providing necessities, typhoon shutters, generators, etc.)
- * To provide each Division with copier machines.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
Financial Reports	40	40	45
Direct Payments	614	701	600
Petty Cash Distribution	15	20	20
Management Meetings	48	48	48
FEMA Reports	10	0	0
Certification of Funds (Local and Federal)	250	200	200
Memorandums	15	· 15	40
Review G.O.'s and other Documents	25	25	30
	1		

Function: PUBLIC SAFETY
Agency: GUAM POLICE DEPARTMENT
Program: ADMINISTRATION DIVISION - FISCAL SECTION

Description	Quantity	Percentage of Use	Comments
Dell Computer System		4000/	
HP DeskJet 870 Cxi Printer	1	100%	
Calculators	1	100%	
**************************************	1 1	75%	
Telephone	1	95%	
Split Air Conditioner 12,000 BTU	1	100%	
5 Drawer File Cabinets Metal	1	100%	
2 Drawer Wooden Cabinet	1	100%	
3 Drawer Wooden Cabinet	1	100%	
Chairs-Brown	2	75%	
Floor Mats	1	100%	- Aller
Sofa Seat	1	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):
Description	Square Feet	Percent of Total Program Space	Comments
Fiscal Officer's Room (1)	216	50%	
Storage Room	20	50%	
		•	
	:		

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Administration/ Staff Services	
Program Title: P	PAYROLL			

Activity Description: Payroll Unit is responsible for the processing of the department employees regular timesheets and all other payroll matters for payment rendered. To ensure accountability of overtime hours by pay periods on a financial report which is recorded and forwarded to the Administrative Services Officer for review before processing for payments.

Major Objective(s): To ensure that all payroll guidelines are adhered to in accordance to the Government of Guam Policies and Procedures. To provide adequate information and services to the employees within the department as well as others of the Government of Guam Agencies.

Short Term Goals: To ensure all payroll services are accomplished from the goals and objectives. To provide adequate accountability for all payroll processing and payments made in providing accurate financial reports.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
Timesheets Processed	8,476	8,996	10,816
Special Payments Processed	15	20	25
Change of Status Timesheets Processed	64	83	90
Payroll Training Conducted	4	4	4
Special Projects	10	20	25
Memorandum Prepared	10	15	20
Overtime Justifications Forms Processed	8,500	8,600	8,500
		:	
	-	1	
		•	
		1	
The state of the s			
·			

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT
Program: ADMINISTRATION DIVISION - PAYROLL UNIT

Description	Quantity	Percentage of Use	Comments
			Sommerica
Canon 3000 Fax Machine	1	100%	
Dell Computer System	3	100%	
LaserJet 5 SI Printer	1	95%	
Selectric II Wheelwriter Typewriter	1	50%	-
HP DeskJet 870 Cxi Printer	1	50%	On Ioan at Hagatna Precinct
Calculating Machine	2	75%	2 Additional needed.
Telephones	3	95%	
L-Shape Desk	4	100%	
5 Drawer File Cabinets-Metal	2	100%	
2 Drawer File Cabinets-Metal	1	100%	
2 Drawer Wooden Cabinet	1	100%	
4 Drawer Wooden Cabinet	1	100%	
Sofa Seat	1	50%	
Coffee Table - Wooden	1	50%	
Round Table - Wooden	1	85%	
Conference Folding Table	1	100%	
Chairs - Wooden - Brown	14	75%	
Split Air Conditioners 12,000 BTU	3	100%	
Window Air Conditioner 12,000 BTU	1	100%	
Floor Mats	4	100%	
Customer Service Counter - Wooden	1	100%	
IP DeskJet 9650 printer	1	100%	
Acer Computer System	1	50%	
Computer Desk 4 Drawer	1	100%	
Kerox Document Machine 440 Copier	1	95%	

SPACE REQUIREMENT	Total Program		Total Program Space	
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):		Occupied (Sq. Ft.):	
		Percent of Total		
Description	Square Feet	Program Space	Comments	
Payroll Officer-in-Charge Office (1)	216	50%		
Payroll Staff Office (2)	432	50%	Additional Storage Space is needed for	payroll files.
Conference Room (1)	216	50%		
		•		
			TO BE THE OWNER OF THE PERSON	
17.11			·········	

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Administration/ Staff Services
Program Title:	PERSONNEL		

Activity Description: Personnel Unit is responsible in providing management with necessary information for the effective utilization and development of its manpower resources, coordinates all human resource matters, prepares all personnel actions, coordinates grievances procedures, responsible for administering the departments role in recruitment selection and promotion process, maintains liaison with DOA, CSS and other offices of mutual concern.

Major Objective(s): To administer the administration of all personnel management activities and ensure compliance with all established policies, procedures, rules and regulations both local and federal as applicable.

Short Term Goals: Ensure the effective delivery of personnel services to employees through the accomplishment of Unit's goals and objectives.

Workload Indicator	FY 2004 level of accomplishment	FY 2005 recommended level	FY 2006 proposed
GG1's Processed	333	231	300
Workman's Compensation Claims Processed	34	35	35
No. Of Per's Processed	300	350	380
No. Of Memo's Prepared	260	300	300
Personnel Actions Data Entries	350	400	450
Monthly Reports	12	12	12
TOE (Table of Organization & Equipment)	1	1	1
Personnel Orders Prepared	20	40	50
Special Orders Prepared	10	20	20
General Order Proposed	2	4	6
Employment Verifications	25	30	30
Employment Inquires	400	500	600
HR Related Orientations	5	5	5
Special Medical Exam Requests	2 .	5 .	8
EEO Workforce Analysis	1	1	1
General Reports	2	10	15
Oral Interviews Conducted	10	1	5
Request for Selection Criterion	1	1	1

Special Projects:

Appraisal, Boxing and Shortage of Individual Inactive Personnel Files, Inventory/ Organization of all Active Personnel Files, Establishment/ Organization of Individual Personnel Jackets of approximately fifty soon to be hire Police Cadets and Civilian Personnel, EEO Plan 2003, Revision Of GO on Personnel Radio Codes, Grievance Committee Hearing, Personnel Management Information System Update, IAU Request Re: G.P.D. Employment Data, Jan 1999-12/00, Departmental Promotional Impact Projection Analysis, G.P.D. Personnel Site Article, Hazardous Pay Requests, Creation of Police Records Section Positions

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT

Program: ADMINISTRATION DIVISION - PERSONNEL UNIT

PAGE 1 OF 2

Description	Quantity	Percentage of Use	Comments
Rose wood Desk	1	100%	Good
Brown Chair	1	100%	Good
Blue/Black Chair	i	100%	Good
Metal Chair	1	100%	Good
Metal Chair	i	100%	Good
File Cabinet (5 Drawer)	3	100%	Good
File Cabinet (4 Drawer)	4	100%	Good
File Cabinet (2 Drawer)	2	100%	Good
Dell Monitors	2	100%	Good
Computer Processor	1	100%	Good
Keyboard	î	100%	Good
Laser Jet Printer	1	100%	Good
Laser Jet III Printer	2	100%	1 inoperable/ 1 good
Pentium Processor	3	100%	Good
Computer Monitor	3	100%	Good
Back up Battery	2	100%	Good
Adding Machine	1	100%	Good
Refrigerator	1	100%	Good
Floor Fan	1	100%	Good
Camera	1	100%	Good
Wheel Writer	1		Good
Split Unit	1		Good
Air Cond. (Window Units)	2		Good
Pager	1		Good
Printer Table	1		Good
Brown Folding Table	1		Good

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comments	
Personnel Officer Office (1)	216	50%		
Personnel Staff Office (1)	216	100%		
File Room (1)	216	50%	Additional Storage Space is needed for emplo	oyee files.
3				

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT
Program: ADMINISTRATION DIVISION - PERSONNEL UNIT

PAGE 2 OF 2

Description	Quantity	Percentage of Use	Comments
Brown Coffee Table	1	100%	Good
Office Desk	2	100%	Good
Brown Desk	1	100%	Good
Computer Desk		100%	
Book Shelve			Good
Brown/ Black Chair	2		Good
Blue/ Brown Sofa Chair	2 2	100%	Good Good
Black Desk Chair	1		Good
July 2001 Ontil		100%	10000
A CONTRACTOR OF THE PROPERTY O			

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comments	
		•		

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Administration/ Staff Services
Program Title: SU	PPLY		
Activity Description	: This section is responsible for n	prenaring requisitions for supplies	quipments and contractual services for the Guam
Police Department.	Outles associated with this respondence of the purchase orders.	nsibility is quoting services and good	ds, maintaining vendor records, ensure compliance
			:
Major Objective(s): (pick up supplies, pro	Quote and identify vendors for item vide supplies to the Guam Police	ns needed. Prepare requisitions for G Department sections.	SA, receive Purchase Orders, maintain vendor files,
Short Term Goals: To automate inventor	y of all equipment and furniture.		

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed	
Requisitions Processed	294	330		
GSA Processed Requisition ordered Supplies	60	70	70	
·				
		;		
	·			

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT

Program: ADMINISTRATION DIVISION - SUPPLY UNIT

Description	Quantity	Percentage of Use	Comments
D-11 C			
Dell Computer System	1	100%	
Calculating Machine	1	50%	
Typewriter	1	50%	
HP DeskJet 870 Cxi Printer	1	75%	
Xerox Machine	1	50%	
Telephone	1	50%	
Fax Machine	1	25%	
Metal Shelves	4	100%	
5 Drawer File Cabinets-Metal	7	100%	
Office Desk	1	95%	
Wet/Dry Vaccum	1	10%	
Cargo Van	1	50%	Use for picking-up/delivery of supplies, materials and docume
APC Smart Ups	1	100%	appearing appearing of suppress, materials and docume
Chair with Arms	2	95%	
		T	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):
Description	Square Feet	Percent of Total Program Space	Comments
Main Office Area	216	75%	
Supply Stock Room	216	95%	Additional Storage Space is needed for supplies and files.
William Control of the Control of th			•
		* ***	

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Administration/ Staff Services
Program Title: SF	PECIAL PROGRAMS		
Activity Description programs; preparation	n: The Special Programs Section is ron of requisitions that are grant-relate	esponsible for the developmented and travel authorizations for	t, monitoring and management of all federally funded the Guam Police Department.

Major Objective(s):

- * To increase the aggregate amount of federal funds awarded to the Guam Police Department.

 * Improve the management of the grant funds awarded to the department.
- * Improve the procurement items with federal funds to even get "more bang for the buck".

Short Term Goals:

- * Fill all federally funded positions to increase the productivity of the section.
- * Improve the efficiency of the section.

Workload Indicator	FY,2004	FY 2005	FY 2006
111.2	Level of	Recommended	Proposed
	Accomplishment	Level	PROFESSION BY AND ADDRESS OF THE PROFESSION BY
# of active grant programs	9	11	8
\$ Amount of active grants	\$2,385,496	\$2,684,437	\$603,841
Travel Authorizations processed	36	11	25
\$ Amount of TA's processed	\$118,573	\$29,500	\$20,000
# of requisitions processed	135	150	100
\$ Amount of requisitions processed	\$1,625,240	\$600,000	\$550,000
# of Police Officers funded by COPS	20	20	0
\$ Amount saved local budget by COPS Program	\$1,760,940	\$1,760,940	0
	(For 3 year period)	(For 3 year period)	
		:	
		P'	
	•		

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT
Program: ADMINISTRATION DIVISION - SPECIAL PROGRAMS SECTION

Description	Quantity	Percentage of Use	Comments
Gateway GPD-400 Computer System	1	100%	Comments
Dell Dimension 4800 Computer System	2	100%	
Double pedestal office desk	6	100%	
IBM Wheelwriter Typewriter	2	100%	
4-drawer Fireproof Filing Cabinets	5	100%	
Miller 12,000 BTU split type A/C unit	2	100%	
Miller Portable Welding Machine	1	100%	
1998 Ford Escort Stationwagon	1	100%	
2000 Nissan Crewcab Pickup Truck	1	100%	
Dell PowerEdge 1600SC Computer Server	1	100%	
IP OfficeJet 714xi Printer/Fax/Scanner	2	100%	
Dan Oxygen Rescue Unit	2	100%	
x50 Fujinon Binocular	1	100%	· · · · · · · · · · · · · · · · · · ·
Windows 2000 Advanced Server Software	1	100%	
Carmanah 601 Solar LED Marine	12	100%	
Microsoft SQL Server 2000 Software	1	100%	
ATON Dive Equipment	l set	100%	
-drawer Filing Cabinets	2	100%	
-drawer Filing Cabinets	3	100%	
-drawer Filing Cabinets	4	100%	
Dell Dimension 8300 Computer System	1	100%	
Dell Optiplex P-4 Computer System	2	100%	
IP LaserJet 6L Printer	1	100%	
ujitsu 9,000 BTU split type A/C unit	2	100%	The second secon
IP9000L LaserJet Network Printer	1	100%	
Gerox 340DC Copier	1	100%	
7" Panasonic TV/VCR combo	1 ·	100%	

Policiosation				
SPACE REQUIREMENT	Total Program		Total Program Space	
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):		Occupied (Sq. Ft.):	
		Percent of Total		
Description	Square Feet	Program Space		Comments
Special Programs Section Office	4793 sq.ft.	100%	4793 sq.ft	
Special Programs Section Conference Room	2396 sq.ft.	100%	2396 sq.ft	
Special Programs Section Storage Space	4793 sq.ft.	100%	4793 sq.ft	
Storage Room (equipment purchased under the RBS Program)	7789 sq.ft.	100%	7789 sq.ft	To properly store equipment purchased under the RBS Program

			2002	

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

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

PROGRAM: ADMINISTRATION SPECIAL PROGRAMS SECTION									
		b		FY 2005		H H	G FY 2006	2006 H	
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
U.S. Dept of Justice, Community Oriented Policing Services Office	16.710		100%						
- FY2003 COPS Universal Hiring Program		2003ULWX0036		1.760.940	0	0	0	1.760.940	9/1/03 _ 8/31/06
U.S. Dept. of Transportation/National Highway Safety Traffic Administration (NHTSA)	20 600	(suh-grantaes)	1000%					29,000,000	Vision Control
- FY2005 Child Traffic Safety (CTS) Program		P05-02-02		45,000				45 000	11/2004 - 9/2005
- FY2005 Selective Traffic Enforcement Program (STEP)		PT05-03-01		72,856				72,856	11/2004 - 9/2005
- FY2005 Counter Drug & DUI Program		AL05-01-02		81,319				81,319	11/2004 - 9/2005
- FY2005 Traffic Investigation & Data Analysis System Linking		J905-012-02		42,176				42.176	11/2004 - 9/2005
Office of Justice Programs / S.T.O.P. Violence Against Women Program	16.588	(sub-grantees)	100%						
- FY2003 Victim Witness Assistance/Criminal Invest. Of Violence Against Women Program	:	2003-WF-RX-0208		40 503		D		10 503	3/2007 0/2005
- FY2004 Criminal Invest. Of Violence Against Women (CIS)		pending	-	-0-	40,600	0	0	40,600	3/2005 - 3/2006
- FY2004 Special Programs - Administrative Support		pending		-0-	23,736	0	0	23,736	3/2005 - 3/2006
- FY2004 Victim Witness Assistance Program		pending		-0-	87,505	0	0	87,505	3/2005 - 3/2006
Office of Justice Programs / Edward B yrne Memorial State and Local Law Enforcement Assistance Formula Grant	16.579	(sub-grantees)	100%						
- FY2004 Police Records Management Information Systems Program		GSC-03-36-106		187,256	0	0	0	187.256	11/2003 - 9/2006
- FY2004 Street Level Drug and Firearms Enforcement		GSC-03-36-117		71,900	0	0	0	71,900	11/2003 - 9/2006
- FY2004 Narcotics Interdiction & Asset Seizing		GSC-03-36-29c		88,000	0	0	0	88,000	11/2003 - 9/2006
Dept. of Homeland Security / U.S. Coast Guard	97.012	-							
- FY2004 Recreational Boating Safety (RBS) Program		14.01.66	1:1 over 200,000	200,000	200,000	0	0	400,000	8/2004 - 8/2006
Local Law Enforcement Block Grants Program									
- FY2003 Police Support Project	16.592	(sub-grantee)	100%	94,487	0	0	0	94,487	10/2004 - 9/2005

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Administration/ Records & I.D.	
Program Title:	RECORDS MANAGEMENT	33.10		
Trogram ritte.	NECONDO MANAGEMENT			

Activity Description:

- 1. Receive, account and store the Department's private and public writings (police reports).
- 2. Assist the law enforcement community with investigative tools such as police reports, criminal history records, photographs, fingerprints, addresses and police reports.
- 3. Account for the collection of scheduled fees for the Treasurer of Guam.
- 4. Provide services such as police clearances, Guam and Firearms Identifications; Personal, Gun Dealers and Shooting Galleries registrations, traffic and criminal abstracts for insurance purposes.

Major Objective(s):

- 1. Provide mandated services to the general public accurately and efficiently.
- 2. Provide assistance to the law enforcement community in investigating crimes.
- 3. Maintain accountability of the department's private writings and ensuring its availability for insurance and adjudication processes.
- 4. Provide an efficient and effective records management system.

Short Term Goals:

- 1. Automate and network our fingerprint records.
- 2. Automate and network our registrations records.
- 3. Transfer paper records to automated discs.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
Police reports provided for investigations	5,072	8,372	8,400
Police reports provided to AG's Office	5,323	5,868	5,868
Firearm permits processed and provided	1,956	2,166	2,200
Guam Identification Cards processed and provided	5,616	6,698	6,800
Police Clearances processed and provided	26,808	29,251	29,500
Firearms Registrations processed and provided	1,272	1,283	1,400
Reports provided for insurances	6,864 ·	6,941	6,945
Fingerprints processed	3,648	4,212	4,212
Reports provided to Office of Highway (DPW)	6,548	6,814	6,814
Background checks provided to GHURA (family)	775	1,099	1,200
		·	

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT

Program: ADMINISTRATION DIVISION - RECORDS & I.D SECTION

Description	Quantity	Percentage of Use	Comments
Xerox Document Machine 480 Si	1	100%	
Poloroid I.D 4 System	2	100%	1 Unoperable
ГуреWriters	14	50%	
Dell Computer Systems	5	100%	*
Dell Computer Systems-Imaging	. 4	0%	
Computer Top Sustem	3	100%	
TEC MA- 1450 Cash Register	. 1	100%	
Calculating Machines	1	50%	
636S Shredding Machine	1	25%	
IP DeskJet 870 Cxi Printer	2	100%	
-IP LaserJet 4	1	100%	
IP LaserJet 8000	1	100%	
IP 1220 XI Fax Machine	1	50%	
Smart-Ups Battery Back-Up	2	100%	
Filing Cabinets - Metal	70	100%	
Desk with drawers-Metal	8	50%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):
Description	Square Feet	Percent of Total Program Space	Comments
Main Office Area	3,440	100%	
Back Office Storage Area	1,333	14%	
Reception Area	976	100%	
Copier Machine Room	272	50%	
Restroom Areas	96	1%	
Camera Room	216	100%	•
Typing Room	216	75%	
F/P File Room (6) @ 216 sq.ft. ea.	1,296	25%	
Locked File Room	216	2%	
Case File Room (3) @ 216 sq.ft. ea.	648	7%	
Hallway Area	816	8%	

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Administration		T
Program Title:	PLANNING & RESEARCH DEVELOPME	ENT		,	

Activity Description: The collection and extraction of data from Crime and Traffic Reports for 2003-2004 Incident Reports and blotters by our personnel. The compilation of this information is added all into an analysis and a report. The Records Management Reporting System which is a new system and tool to implementing the collection and extraction of data as well as our manual input to produce any information for a report has had some glitches which are at the present is being remedied by MIS and Records and ID Section. We, the personnel of Planning, Research and Development Section can be able to get the proper data information required to formulate a report. Update General Orders and SOP, Special Project for the Governor on Crime and Traffic Statistics to be placed on a Power point presentation for the Governor (working w/Francis Kinsella, Capt. Suba and Bernadette Stern with the requirements and extraction for the project). Working on the design and implementation of the new organization chart for the department. Stats for other agencies either government or private and also from students from UOG and GCC and other institutions. Completed report for Compact Impact Budget Report.

Major Objective(s): The relocation move to the Building 231 for PRD; the connection for Records Management Reporting System Software to be finally up and running for PRD, hopefully additional personnel for PRD. To complete all projects in the most timely manner. To provide the necessary place that the Department can rely on as far as Planning and Research in the most expedient and informative area for the department and its employees.

Short Term Goals:

To implement the General Orders on a CD format. To have the Management Information Reporting Systems where data is extracted in for statistics and reports for Compact Impact Reports and for Uniform Crime Reports and other request by the department and the Governors Office.

Workload Indicator	FY 2004	FY 2005	FY 2006
	Level of Accomplishment	Recommended Level	Proposed
UCR Crime Report 2000-2002		The sound have the second of t	
UCR Crime Report 2003	Completed in March		
UCR Crime Report 2004		To be completed by 2005	
Compact Impact Report 2003	Completed by December		
Compact Impact Report 2004		To be completed by 2005	
Stats fr Governor (Crime/Traffic) Power Point	Completed 05/14/04	To be completed by 2005	
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	·		
		·	
3			

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT

Program: ADMINISTRATION DIVISION - PLANNING & RESEARCH

EQUIPMENT/CAPITAL LISTING:			
Description	Quantity	Percentage of Use	Comments
Dell Monitor-Gray (GPD#003361 & #002619)	2	85%	For Records Management System
Dell CPU (GPD#003361 & #002619)	2	85%	For Records Management System
Acer View 76e Monitor-Gray (GPD#005120)	1	85%	For typing G.O.'s and S.O.P.'s
CPU (GPD#005204)	1	85%	
HP LaserJet 5Si NX (GPD#005237)	1	85%	
Secreterial Desks	6	0%	
4 Drawer Filing Cabinet	5	10%	
Binding Machine	1	25%	
Xerox Machine Copier 5818-Gray	1	45%	Not working needs repairs
CPU MICRON (GPD#005252)	1 .	50%	For Collection Data and Graphics
Acer View 76e Monitor-Gray (GPD#00514?)	1	50%	,
Secreterial Desks	6	100%	
Secreterial Chairs	6	85%	2 Chairs Damaged
Storage Cabinet	1		Storage of PRD Supplies
Filing Shelves-Metal	5		Storing of Archives
IBM Wheelwriter 7 Series 2	1	35%	-
Wooden Shelves	1	100%	Storage of PRD Stats and Archives
Wooden Entertainment Center (Set)	3	100%	Store PRD Daily Work
Wooden Shelves	3		Store PRD Daily Work
Student Desks	2	100%	Store PRD Computers
3 Drawer	1		Store PRD Daily Work
Couch	1	20%	For Visitors
Chairs with Arms	2	20%	For Visitors
Large long wooden table	1	35%	Organize Stats and Reports
Night Stand 2 drawers	2		Store PRD Daily Work

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space 12,700 Occupied (Sq. Ft.):
Description	Square Feet	Percent of Total Program Space	Comments
Office Rooms 4 @ 216 sq.ft. ea.	864	95%	Additional 1 Storage and 2 Office space needed.
		•	

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Administration	
Program Title:	TRAINING & STAFF DEVELOPMENT			

Activity Description: Training and Staff Development Section is designated to manage and implement the police recruit/cadet training program, internship program, coordinate training for department employees, provide training for employees of the department and outside organizations via request, store department employee education and training records and prepare special reports related to training and educational programs affecting police employees.

Major Objective(s):

- 1. Complete new and updated Training & Staff Development Section Standard Operating Procedures.
- 2. Renew, update and/or establish Memorandum of Understanding (MOU) agreements with educational and training institutions.
- 3. Identify for purchase, training equipment which would support training needs of the department.
- Organize training records.

Short Term Goals:

- 1. Policy & Procedures establish to ensure accountability of Training and Staff Development Section Personnel.
- 2. Generate a better collaborative relationship with Guam Community College and University of Guam.
- 3. Increase a higher educational and training percentage of achievement among employees of the department.
- 4. An accurate records accountability system establishing the credentials of employees education and training.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
Training Recruits	40	100	100
Memorandums	25	40	45
General Orders Reviewed	5	10	10
Memorandum of Understanding	2	2	4
Training Research	N/A	. N/A	N/A
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	7. 1000		
'y			
		·	

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT
Program: ADMINISTRATION DIVISION - TRAINING & STAFF

Description	Quantity	Percentage of Use	Comments
Dell Computer Systems	2	100%	***
Typewriter	1 1	50%	
Calculating Machine	1	50%	
IP DeskJet 870 Cxi Printer	1	100%	
Filing Cabinets-Metal	7	100%	
Office Desk	3	85%	
Telephone	1	75%	
Folding Tables	1	98%	
Brown Wooden Chairs	12	98%	
Sofa Seat	1	50%	
Dry Erase Board	1	80%	
/arious Training Equipments	50	100%	
			-

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comments	
Officer-in-Charge Office	296	18%		
Cadre's Offices (2) @ 240 sq.ft. ea.	592	27%	Additional storage space is needed for	supplies and documents
Training Area	592	53%		
	-			

Ratio:	FUND:	r rogram.	Program:	Agency:	Functional Area:	
	SECTION DE LOCACIT CHIMAL E ESCRETE O ENCORME ENCOLUTERAS DE LE	SECTIONS: DIVISION CHIEF/EISCAL/BAVOOLI /BEBSONNET/STIBBLV	ADMINISTRATION DELICION	GUAM POLICE DEPARTMENT	ADMINISTRATION DIVISION	

							1	10	9	œ	7	6	cn	4	ω	N	-	No.			
							3737	3394	3084	3039	3395	3396	3406	3087	3248	3282	3607	Position Number	:	(A)	
							Payroll Clerk I	Admin. Secretary II	Storekeeper I	Clerk III	Payroll Clerk II	Secretary II Typist	Admin. Assistant	Personnel Officer	Admin. Services Ofcr.	Police Sergeant I	Police Captain	n Position Title		(B)	
Sub Total			,				Evelyn P. Cruz	Susan C. Reyes	Eugene M. Flores	Ysmael G. Bustamante	Anjela A. Duenas	Judy A. Frontada	Dora I. Flores	Rosemarie M.G. Marques	Katherine A. Taijeron	John P. Rabon	Leon R. Ryan	Name of Incumbent		(c)	
							F-01	I-13	E-09	E-13	H-11	H-12	J-13	<u> </u>	N-12	M-12	0-11	Grade, Step	1	(B)	_ In
							100.0%	100.0%	100.0%	100.0%	100.0%	H-12 100.0%	100.0%	L-11 100.0%	100.0%	M-12 100.0%	100.0%	Prg. (%)		(E)	put By
\$395,980							\$17,635	\$35,571	\$24,151	\$27,700	\$31,011	\$32,096	\$38,155	\$41,172	\$49,915	\$46,082	. \$52,492	Salary		(F)	Input By Department
\$16,500							\$2,000	\$500	\$2,000	\$500	\$2,500	\$2,500	\$2,500	\$0	\$0	\$3,000	\$1,000	Overtime		(G)	H
\$4.929							SO SO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,304	\$2,625	Diff. 10% Special*	Night	Œ	
\$7.393							89	\$0	\$0	\$0	\$0	\$0	\$6	89	\$0	\$3,455	\$3,937	Add. 6hrs. Special*		Э	
\$10.997							\$0	\$0	\$6	\$0	93	\$0	\$6	93	\$0	\$5,254	\$5,743	Haz. 10% Special*		9	
\$3.866		-					89	\$0	93	88	\$0	\$0	\$0	\$0	\$0	\$1,807	\$2,059	Holiday Special*		(K)	
							02/21/06	02/04/07	12/24/05	12/24/05	10/29/06	08/22/06	03/09/06	04/08/07	06/04/07	12/26/06	11/14/06	Date	Increment	(£)	
\$3.203							\$735	\$0	\$694	\$808	\$0	\$187	\$779	\$0	\$0	\$0	\$0	(E*Amount)	Increment Due FY06	(M)	
\$442.867							\$20,370	\$36,071	\$26,845	\$29,008	\$33,511	\$34,783	\$41,434	\$41,172	\$49,915	\$61,902	\$67,856	(F+G+H+I+K) Subtotal		(N)	
\$92.161							\$4,239	\$7,506	\$5,586	\$6,037	\$6,974	\$7,238	\$8,622	\$8,568	\$10,387	\$12,882	\$14,121			(0)	
\$1.131							\$189	\$189	\$189	89	\$189	\$0	\$189	\$189	\$0	\$0	\$0	Retirement Retire (DDI) Social Security Medicare (K *20.81.%) (\$7.24*26PP*E (6.2% * K) (1.45% * K)	P	(P)	
so so							\$0	\$0	90	\$0	\$0	\$0	98	\$0	\$0	\$0	\$0	Social Security (6.2% * K)	roposed Bene	(0)	
\$2.711							\$295	\$523	\$389	\$421	\$486	\$0	\$0	\$597	\$0	\$0	\$0	/ Medicare (1.45%*K	its	(R)	
\$1,683							\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	Life 153 * E		(S)	
\$22.516							\$3,102	\$1,369	\$3,947	90	\$0	\$0	\$3,102	\$3,947	\$3,947	- 50	\$3,102	Medical Premium * E		9	Input by I
\$2.381							\$298	\$149	\$446	\$6	\$0	\$0	\$298	\$446	\$446	\$0	\$298	Medical Dental Premium * E (Premium * E		(0)	Input by Department
\$122,583							\$8,276	\$9,889	\$10,710	\$6,610	\$7,801	\$7,391	\$12,364	\$13,899	\$14,933	\$13,035	\$17,674	Total Benefits (Othru U)		3	<u> </u>
3 \$565,449							528,646	\$45,960	\$37,555	\$35,618	\$41,312			\$55,071		\$74,937	\$85,530	TOTAL	1	9	

Functional Area: ADMINISTRATION DIVISION

Agency:
Program:

GUAM POLICE DEPARTMENT
ADMINISTRATION DIVISION

ADMINISTRATION DIVISION SECTION: RECORDS & I.D.

FUND: Ratio:

											22	21	20	19	18	17	16	15	14	13	12		N _O		
											3235	3344	3342	3065	3388	3104	3381	3405	3340	3401	3113		Number	Pasition	(A)
											Clerk I	Clerk I	Clerk I	Clerk I	Clerk II	Clerk III	Clerk III	Clerk Typist III	Clerk Typist III	Clerk Typist III	Secretary II Typist			Position	(B)
Sub Total											Kathleen E. Marquardt	Rebecca M. Garrido	Helen M. Toves	Priscilla A.S. Munoz	Tanya L. Chargualaf	Silvano L. Uribe	Lorraine B. Fejarang	Lorraine S.P. Waldo	Katherine B. Duenas	Elizabeth I. Barcinas	Karen E. Guerrero		Incumbent	Name of	(c)
		+-	-	+			-		-	-	C-06	C-06	C-06	C-13	D-08	E-08	E-13	F-14	F-09	F-10	H-14		Step	· ·	(D)
											100.0%	C-06 100.0%	C-06 100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		(%)		(E)
\$274 141											\$19,673	\$19,673	\$19,673	\$25,167	\$22,176	\$23,318	\$27,700	\$30,355	\$25,571	\$26,453	\$34,382	-	Salary		(F)
617 500											\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		Overtime		(G)
9						_					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Special*		(H)
e o											\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0	\$ 0	\$0	\$0		Special*		Э
9											\$0	\$0	\$0	S 0	\$0	\$0	\$0	\$0	89	\$0	\$0		Special*	100/	S
3					-						\$0	\$	\$0	\$0	\$0	\$0	\$0	\$0	83	\$0	\$0		Special*		(K)
											12/18/05	02/20/06	12/18/05	07/16/06	10/17/05	01/05/06	02/19/06	06/06/07	09/07/06	02/01/07	10/22/06		Date	Increment Due FY06	(L)
64.133											\$630	\$504	\$630	\$220	\$792	\$625	\$647	\$0	\$74	\$6	\$0		(E*Amount)		(<u>A</u>)
6004											\$21,803	\$21,677	\$21,803	\$26,887	\$24,468	\$25,443	\$29,847	\$31,855	\$27,145	\$27,953	\$35,882		(F+G+H+I+K) Subtotal		(%)
961				1							\$4,537	\$4,511	\$4,537	\$5,595	\$5,092	\$5,295	\$6,211	\$6,629	\$5,649	\$5,817	\$7,467			T	(0)
					•						\$189	\$189	\$189	\$189	\$0	\$0			\$189	\$0	\$0		(K *20.81.%) (\$7.24*26PP*E		(P)
											\$0	\$0	\$6	\$0	\$0	\$0			\$0	\$0	\$0		Ketire (DDI) Social Security Medicare (\$7.24*26PP*E (6.2% * K) (1.45% * K	Proposed Benefits	(Q)
	-										9 \$316	0 \$314	0 \$316	0 \$390	0 \$355				0 \$394	0 \$405	90		(1.45%*K	fits	(R)
											\$153	\$153	\$153	\$153	\$153				\$153	\$153	\$153		153 * E	7	(S)
611											\$1,369	\$3,102	88	\$0	\$0	\$1,369	\$1,369	\$1,369	\$3,102	\$0	\$0		Medical Premium * F		Э
2											\$149	\$298			\$0				\$298		\$0		Medical Dental Premium * E (Premium * E)		(U)
											\$6,713									\$6,375	\$7,620		Total Benefits E) (Othru U)		3
																					943,502		TOTAL	.1	Θ

Agency: Functional Area: ADMINISTRATION DIVISION

GUAM POLICE DEPARTMENT

ADMINISTRATION DIVISION SECTION: SPECIAL PROGRAMS

FUND: Ratio:

Program:

												25	24	23	N O			
						-						3735	3660	3774	Number	Position	(A)	
												Clerk I	Prog. Coord. II	Prog. Coord. IV	Title		(B)	
Sub Total												Nani J. Valentine	Ovita A. Nauta	Bradley A. Hokanson	Incumbent	Name	(c)	
		 ļ										C-06	L-11	N-11	Step	<u>:</u>	(B)	III
												C-06 100.0%	100.0%	100.0%	(%)		(E)	put By
\$109,072												\$19,673	\$41,172	.\$48,227	Salary		(F)	Input By Department
\$1,000												\$1,000	\$6	\$0	Overtime		(G)	135
\$0												\$0	\$0	\$0	Special*	Night	Œ	
\$0												\$0	\$0	\$0	Special*	111 7	(3)	
\$0												\$0	\$6	\$0	Special*	17- 400/	(3)	
\$0												\$0	88	\$0	Special*		æ	
												12/18/05	02/23/06	03/06/07	Date	Incremen	(£)	
\$1,591												\$630	\$961	\$0	(E*Amount)	Increment Due FY06	(M)	
\$111,663												\$21,303	\$42,133	\$48,227	Subtotal		(X)	
\$23,237												\$4,433	\$8,768	\$10,036	(K *20.81.%)		(0)	
\$189												\$189	\$0	83	(\$7.24*26PP*E)	Pr	(P)	
\$0												90	\$0	\$0	(6.2% * K) (1.45% * K	Proposed Benefits	(Q)	
\$1,008				,								\$309	\$0	\$699	(1.45%*K	is :	(R)	
\$459												\$153	\$153	\$153	153 * E		(S)	
\$4,471												\$0	\$3,102	\$1,369	Premium * E		Э	Input by I
\$447												90	\$298	\$149	Premium * E (Premium * E)		(D)	Input by Department
\$29,811													\$12,321	\$12,406	(O thru U)		3	
\$141,474													\$54,454	\$60,633	TOTAL		9	

Functional Area: ADMINISTRATION DIVISION

GUAM POLICE DEPARTMENT

ADMINISTRATION DIVISION
SECTION: PLANNING & RESEARCH DEVELOPMENT

FUND: Ratio:

Program: Agency:

			I												27	26	No.			
															3031	3397	Number	Position		(A)
															Statistical Clerk	Graphic Artist Tech.III	Title		(2)	(B)
Sub Total															Dolores B. San Nicolas	Madeleine C. Manibusan	Incumbent	Name of	(3)	(5)
	-	-		-		-	<u> </u>	_	-			_	_	_	E-1	1-12	Step	Grade	(0)	(1)
										-					E-14 100.0%	100.0%	(%)		(2)	
\$63,038															\$28,670	\$34,368	Salary	•	(5)	(B) (E) (E)
\$1.000															\$500	\$500	Overtime		(5)	
\$0		-									-				\$0	\$0		Night	(H)	***
\$0												 			\$6	\$0	Special*	4	(E)) (CONTRACTOR OF A CONTRACTOR
S 0															88	\$0	Special*	Haz 10%	3	**
0.5															\$0	\$0	Special*	Holidan	8	54-00-00-00-00-00-00-00-00-00-00-00-00-00
															07/24/06	03/30/06	Date (Increment Due FY06	(L)	
\$953															\$251	\$702	(E*Amount)		(<u>%</u>)	3
\$64 991															\$29,421	\$35,570	Subtotal	(ATTABLE OF	3	!
\$13.525															\$6,123	\$7,402	(K*20.81.%) (\$7.24*26PP*E	Patient	(0)	!
\$189														•	\$189	93	(\$7.24*26PP*E	יותר <i>ו</i> ביינים פ	(P)	!
															\$0	\$0	(\$7.24*26PP*E (6.2% * K) (1.45%*K)	Proposed Benefits	0	ļ
\$942															\$427	\$516	(1.45%*K	is is	(R)	į
\$306															\$153	\$153	153 * E	136	(8)	
\$6.204															\$3,102	\$3,102	Premium * E	Walley I	Э	Tabut to to
\$298															\$0	\$298	Premium * E (Premium * E)		(6)	Tithur by behaltment
\$21,463															\$9,993	\$11,471	(Othru U)	Tatal Boundito	3	
\$86,454															\$39,414	\$47,041	TOTAL		(£)]

Functional Area: ADMINISTRATION DIVISION

GUAM POLICE DEPARTMENT

ADMINISTRATION DIVISION
SECTION: TRAINING & STAFF DEVELOPMENT

Program:

Agency:

FUND: Ratio:

30			T				T									30	29	28	N _o	-	7	
FTE																3269	3685	3896	Number	Position	(A)	
																Police Sergeant I	Police Sergeant I	Police Lieutenant	Title		(B)	
Grand Total	Sub Total															James G. Santos	Paul V. Sayama	Fred E. Bordallo	Incumbent	Name of	(c)	
			+	1			_	-				 				L-12	L-13	N-11	Step		(D)	In
																L-12 100.0%	L-13 100.0%	N-11 100.0%	(%)		(E)	put By
\$977,176	\$134,945															\$42,613	\$44,105	\$48,227	Salary		(F)	Input By Department
\$43,000 \$11,676 \$17,514 \$26,303	\$8,000															\$3,000	\$3,000	\$2,000	Overtime		(G)	1
\$11,676	\$6,748															\$2,131	\$2,205	\$2,412	Special*	Night	(H)	
\$17,514	\$10,121															\$3,196	\$3,307	\$3,618	Add. bnrs. Special*		Э	
\$26,303	\$15,307												,			\$4,881	\$5,041	\$5,384	Special*	1	S	
\$9,158	\$5,292															\$1,671	\$1,730	\$1,891	Special*		æ	
																11/28/06	 	11/16/06	Date	Increment Due FY06	9	
\$9,869	\$0															\$0	\$0	93	(E*Amount)		(M)	
\$1,094,696	\$180,412															 \$57,492	\$59,388	\$63,532	(F+G+H+I+K) Subtotal		(N)	
\$227,806	\$37,544	ė,														\$11,964	\$12,359	\$13,221	Keturement (K*20.81.%)		(0)	
\$2,451	\$0															. \$0	\$0	\$0	Kettrement Kettre (DDI) Social Security Medicare (K *20.81.%) (\$7.24*26PP*E (6.2% * K) (1.45% * K)	Pro	(P)	
\$0	\$0															\$0	\$0	\$0	(6.2% * K)	Proposed Benefits	(0)	
\$9,249	\$834										•					\$834	\$0	\$0	Medicare 1.45%*K	.	(R)	
\$4,590	\$459															\$153	\$153	\$153	153 * E	7	(S)	
\$50,187	\$5,316															\$3,947	\$1,369	\$0	Medical Premium * E		Э	Input by D
\$4,913	\$595															\$446	\$149	\$6	Premium * E (Premium * E)		Ġ	Input by Department
\$299,196	\$44,747													-		\$17,344	\$14,030	\$13,374	(Othru U)		3	
\$1,393,892	\$225,160															\$74,836	\$73,417	\$76,906	TOTAL	;	Θ	

Agency: Guam Police Department

Program: Support Division

Program:	Support Division						
		A				1	•
			j;	•		i.	F
AS400		FY 2004	FY 2005	FY 2006		er's Request	EV 2006
Account		Expenditures &	i I	General	FY 2006 Federal	FY 2006	FY 2006
Code	Appropriation Classification	Encumbrances	Level	Fund		Other	Total Req.
Code	Appropriation Classification	Encumbrances	Levei	Fund	Fund(s)	Fund 1/	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	1,167,479	1,322,021	1,408,629			1,408,629
112	Overtime/Special Pay	23,612	40,000	75,000			75,000
113	Benefits	326,154	382,358	425,985			425,985
	TOTAL PERSONNEL SERVICES	1,517,245	1,744,379	1,909,614			1,909,614
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs.						
230	CONTRACTUAL SERVICES:	368,050	TIME TO A SECOND	662,740			662,740
233	OFFICE SPACE RENTAL:						
				1			
240	SUPPLIES & MATERIALS:	452,395	102,247	123,906			123,906
250	EQUIPMENT:	19,762					
250		15,702					
280	SUB-RECIPIENT/SUBGRANT:						
290	MISCELLANEOUS:						
	TOTAL OPERATIONS	840,183	102,247	786,646			786,646
	UTHATIES	l					
361							l
	Power Water/Saver				· · · · · · · · · · · · · · · · · · ·		
362 363	Water/ Sewer Telephone/ Toll						
363	TOTAL UTILITIES						
	TOTAL CITETIES					<u> </u>	
701	INDIRECT COST						,
							L, .,
450	CAPITAL OUTLAY	371,832					
		2 500 000	1046.606	2 (0/ 2/0			0 /0/ 0/0
	TOTAL APPROPRIATIONS	2,729,260	1,846,626	2,696,260			2,696,260
	1/ Specify Fund Source						
	FULL TIME EQUIVALENCIES (FTEs)		· · · · · · · · · · · · · · · · · · ·	<u>, , , , , , , , , , , , , , , , , , , </u>		T	1
	UNCLASSIFIED	0	0	0	0	0	0
	CLASSIFIED	34	31	31	0	0	31
	TOTAL FTEs	34	31	31	0	0	31

Schedule B- Contractual

	Γ	Unit	T	Total	Fund	ed in FY 2	2005?
Item	Quantity	Price		Price	Yes		No
Communication Line Maintenance (n/ Motorola)			\$	5,990.00			X
Motorola Maintenance Agreement			\$	200,000.00	X		
Automotive Contractual (Mechanical)			\$	20,000.00			X
Oil/ Tire Disposal		_	\$	6,000.00			X
Air Condition (Automotive / Building)			\$	15,000.00			X
Servier Upgrades (MIS)			\$	50,000.00			X
Computer and Printer Replacements	,		\$	40,000.00			X
PC Workstations - Maintenance (MIS)			\$	18,750.00			X
Network Communication Lines			\$	40,000.00			X
Hardware Maintencance (New World Systems)			\$	60,000.00			X
Microsoft Software Subscription (MIS)			\$	10,000.00			X
Anti virus subscription upgrades (MIS)			\$	5,000.00			X
Garbage Collection			\$	8,000.00	X		
Towing Automotvie			\$	6,000.00	X		
Xerox Maintance			\$	30,000.00	X		
Repeater (Antenna) Maintenance			\$	100,000.00			X
Servallance Camera Maintenacne (Neighborhood)			\$	15,000.00		X	
Printing of Forms			\$	3,000.00		X	
Badges			\$	10,000.00		X	
Locksmith			\$	2,500.00	X		
Armored Express			\$	8,000.00	Х		
Pagers			\$	6,000.00	X		
Automotive Inspections	300		7 \$	3,500.00	X		
			\$				
Total Contractual			\$	662,740.00			

Schedule C - Supplies & Materials

	Γ	Unit	Total	Funded in	FY 2005?
Item	Quantity	Price	Price	Yes	No
Fuel			\$ 123,906.00	X	
			\$ -		
Total Supplies & Materials			\$ 123,906.00		

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

DECISION PACKAGE FY 2006

DEPARTMENT:	Guam Police Department	_ DIVISION/SECTION:	Support Division	
Program Title:	DIVISION CHIEF			

Activity Description: The Support Operations Chief is accountable for the operations of Tactical Operations Command, Management Information Systems, Fleet Maintenance, General Maintenance, Evidence Control and Armory. As Operations Chief, the responsibility to formulate and implement policies and procedures, programs, projects geared toward achieving the Division's goals and objectives and those of subordinate sections. The Division is responsible for preparing and assuring that reports are prepared and submitted in accordance with departmental policies and procedure, preparing short and long term plans for the Division and its subordinate sections; assuring the goals and objectives are developed by subordinate sections; planning or and implementing training programs to improve the capabilities of Division personnel in coordination with the Training and Staff Development Section, providing internal leadership training and identifying chain of command and departmental responsibilities.

Major Objective(s): The division's major objectives are focused on the maintenance of the departments fleet, administrative and communication support to field operations, to include maintenance of administrative buildings and the ultimate process of computerizing the evidence and property section. Emphasis is placed in efforts to identify and establish adequate evidence and property storage facilities and a suitable vehicle mechanic shop conducive to vehicle repairs and maintenance services.

Short Term Goals: To upgrade the departments radio communication and to automate the sections to improve services. Also to improve evidence and property to a secure area and work on increasing security and accountability.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
Unit Directives	5	6	10
Memorandums	10	15	30
Attend Meetings	20	20	25
		:	
		•	
		,	
	:		
		,	
		*	

Function: PUBLIC SAFETY
Agency: GUAM POLICE DEPARTMENT
Program: SUPPORT DIVISION - DIVISION CHIEF

Description	Quantity	Percentage of Use	Comments
Division Chief			Commences
Desk Tan color 7 Drawers	1 each	100%	
Executive chair, high back, on wheels w/ 2 arms	1 each	100%	
2 seater couch	I each	100%	
Brown, wooden chairs w/ pad	2 each	100%	-
Wicker, coffee table	1 each	100%	
Secretary Support			
Desk Brown top 7 Drawers	1 each	100%	
Desk Brown top 4 Drawers	1 each	100%	
Computer Table, home made w/ blue formica top	1 each	100%	
Wooden table 1 drawer brown	l each -	100%	
Wooden table brown	1 each	100%	
Brown wooden chair w/ pad	1 each	100%	
wival chair Black on wheels w/ arms	1 each	100%	
wival chair Black on wheels w/ arms	l each	100%	-
ile Cabinet 4 Drawer beige color	2 each	100%	
ile Cabinet 2 Drawer grey color	1 each	100%	
ile Cabinet w/ plexiglass 5 shelve	1 each	100%	
lite Pentium Coputer Tower	1 each	100%	
cer View 76e Monitor	1 each	100%	
uster 3 D 102A Mulitmedia system subwoofer	1 each	100%	
lewlett Packard Deskjet 895 cxi color printer	1 each	100%	
uster Multimedia System Speakers	2 each	100%	

SPACE REQUIREMENT	Total Program		Total Program Space	
(for Personnel and Equipment/Capital)	Space (Sq. Ft.):		Occupied (Sq. Ft.):	
		Percent of Total		
Description	Square Feet	Program Space	Comments	
		•		
			·	
				
				,
· V				
				. <u>.</u> .

DECISION PACKAGE FY 2006

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Support Division
Program Title: TA	CTICAL OPERATIONS COMMANE)	
center monitors all in	coming 911 (police, fire and medica	l emergencies) calls and all rad	s Communication system. The communications io transmissions and provide accurate screening by transferring call or by dispatching officers to

Major Objective(s): Provide efficient and effective communications services to the Guam Police Department and other law enforcement agencies. Secure working New World System Public Software (AEGIS Law Enforcement Records Management System and Computer Aided Dispatch (CAD System). Attain recognized dispatcher training and certification for TOC personnel. Reinstallation of Automated Number Identifier and Automated Location Identifier.

Short Term Goals: Provide efficient and effective communications services to the Guam Police Department and other law enforcement agencies. Secure working New World System Public Software (AEGIS Law Enforcement Records Management System. Reinstallation of Automated Number Identifier and Automated Location Identifier. Implement automated telephone services and have direct connections to other emergency response agencies (GFD, DPW, PHSS, etc.). Increase civilians (dispatchers) and decrease uniformed officers in operating the Tactical Operations Command.

Workload Indicator	FY 2004 Level of	FY 2005 Recommended	FY 2006 Proposed
	Accomplishment	Level	i i i i i i i i i i i i i i i i i i i
E911 Calls Received	5,000 est		•
Regular Calls	30,000		
In House Calls	5,000		
Cases/Assigned	1,696		
New World AEGIS Software	Completed 2004		
Reinstall ANI	Operational by 12/04		
Automate Telephone Services	· · · · · · · · · · · · · · · · · · ·	To be completed by 2005	
	•		
;			

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT
Program: SUPPORT DIVISION - TACTICAL OPERATIONS COMMAND

PAGE 1 OF 2

Description	Quantity	Percentage of Use	Comments
Meridian Telephones	3	100%	
Meridian Telephone with Extension	1	100%	
ViewSonic Viewer	i	100%	
Micron Monitor	1	100%	
Cisco 2500 Series Superstack II		100%	
Battery Ups	2	100%	
ADC Kentos Data Smart Max	1	100%	
Motorola Centrocom Gold	1	100%	
Console Table	2	100%	
Dell Computer System	6	100%	
Sharp Television	1	10%	
Black Chairs	5 .	100%	
Drawer Metal File Cabinet	1	100%	
Executive Chair	1	100%	
Orange Plastic Chair	1	100%	
ViewSonic Graphic	2	100%	
Centracom	1	100%	
IP 8000 LaserJet Printer	1	100%	
TypeWriter	1	100%	
A/C Split Unit	1	100%	
Battery Charger	1	100%	
TT Touch Telephone	1	100%	
Vooden Lockers	4	100%	
Unit Metal Lockers	2	100%	
ax Machine	1	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):	·	Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comments	
T.O.C. Office Area	50 x 36"	100%		7 15 10 17
		•		

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT
Program: SUPPORT DIVISION - TACTICAL OPERATIONS COMMAND

PAGE 2 OF 2

Description	Quantity	Percentage of Use	Comments
Xerox Document Center Copier		100%	
4 Drawer Desk Tan	1 1	100%	
HP 870 Cxi DeskJet Printer	1	100%	
Drawer Desk Grey	- 	100%	
Refrigerator	1	100%	
Folding Chairs Brown Metal	8	100%	
33 Gallon Trash Can	1	100%	
3-10 Gallon Waste Basket Plastic	2	100%	
3-10 Gallon Waste Basket Metal	ī	100%	
2 Drawer File Cabinet Metal	1	100%	
Shelve Metal Cabinet with Glass	1	100%	
			7

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comments	
		1		
		•		

DECISION PACKAGE FY 2006

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Support Division	
Program Title:	MANAGEMENT INFORMATION SYSTEM	1		

Activity Description: The Management Information System (MIS) Section is responsible for the automation of the GPD records system, maintenance and support of in-house computer workstations, servers and peripherals the application of current computer technologies to : reduce labor-intensive functions; to ameliorate the availability of information for decision making both to field units and management; to increase efficiency and effectiveness in the performance of administrative function; etc. and to provide coordination and access to other government information systems.

Major Objective(s):

Achieve Departmental automation objectives by accomplishing the following tasks:

- 1. Provide coordination and technical support for the New World System Aegis MSP Law Enforcement Records and Computer Aided Dispatch (CAD) software.
- 2. Maintain the Department Local Area network (LAN) at Tiyan and Wide Are Network (WAN) connections to the precincts and other remote GPD units and sections.
- 3. Maintain and support computer workstations, application and workgroup servers, computer peripherals and other microprocessor-based equipment.
- 4. Maintain and support the GPD Web Page (www.guampg.com).
- 5. Maintain and support Optika Document Imaging/Archival System software, CCURE ID System, Automated Fingerprint Identification System (AFIS), etc.
- 6. Provide liaison with GPD users and other information centers concerning access to other Government computer systems.
- 7. Implement Aegis Field reporting/Mobile Computing software to enable field officers/units to input data to the Aegis Law Enforcement Records software.
- 8. Hire two (2) additional technical personnel to maintain and support current in-house software and equipment.
- 9. Implement Departmental Wireless Local Area Network (WLAN) to support mobile users.
- 10. Implement Network wiring closet for every floor in GPD occupied buildings to reduce network/wiring related problems.

Short Term Goals:

- 1. Complete Aegis Computer Aided Dispatch (CAD) training for TOC.
 - A. Identify funding sources and coordinate with vendor on training dates and training preparations.
- 2. Purchase electronic mail server software and equipment to establish a Department wide Internal Electronic Mail (E-Mail) system to reduce paper intensive activities and improve organization-wide communications.
- 3. Maintain and support Wide Area Network (WAN) high speed T-1 lines.
- 4. Implement wireless telecommunications backbone to support mobile computing functions.
- 5. Hire two additional technical MIS positions to support current applications.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
Software Implementation	3	4	
Software Maintenance Projects	40	50	
PC Support Calls	350	500	
Network Support Calls	120	200	
Computer Cabling Projects	. 25	30	
Computer Training/Support	10	⁴ 15	
Radio Programming Units	85	200	
Aegis Records/CAD Support Calls	175	300	Name Adv. Date Land
Aegis Field Reporting/Mobile Support	75	100	
Technical Support Calls	50	50	
		·	

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT
Program: SUPPORT DIVISION - MANAGEMENT INFORMATION SYSTEM

Page 1 of 2

Description	Quantity	Percentage of Use	Comments
Dell PowerEdge Servers 800MHz, PIII	3	100%	Application base and test servers
Micron Millenia Xru 266 MHz, PII	2	100%	Database Servers
HP Netserver 5/100	2	100%	Interanet/Internet Servers
HP Netserver LCII 266 MHz	2	100%	NT Domain Controller
HP NetserverLH Pro 200MHz, PII Workstation	2	100%	Firewall
Micron Millenia 266MHz PII Workstation	3	100%	Client Support
Dell Precision 610 Workstation 550MHz PIII	i	100%	Network/Client Support
Gateway GP-400 Workstation	1	100%	Network/Client Support
Uninteruptable Power Supplies Smart 1200	5	100%	Servers
Uninteruptable Power Supplies Smart 1000	7	100%	Servers
Jninteruptable Power Supplies Smart 700	6	100%	Workstation
Cisco 7507 Core Router	1 -	100%	LAN/WAN
Cisco 2521 Router Serial	6	100%	Precinct WAN's
Cisco 2611 Router Serial	2	100%	Remote WAN's
Cisco 2600 Router Ethernet (Etherloop)	1	100%	MIS-Courts WAN
Com Switch 1000 12 port	5	100%	GPD Local Area Network (LAN)
Com Hub 10/100 12 port	7	100%	GPD Precinct/Remote WAN/LAN's
Com Switch 24 Port	3	100%	GPD LAN Backbone
Com Switch 1100 12 port	3		GPD LAN's
Com Switch 100 Fast Ethernet	10	100%	GPD LAN's
Panasonic Fax Machine	1	100%	
Kerox Model 214 Copier	1	100%	
Motorola XTS 3000 Mod 3	1	100%	Radio Support
Motorola XTS 3000 Mod 2	2		Radio Support
Motorola Battery Charger (XTS 3000)	3	100%	Radio Support

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Commen	ts
Officer Space	280	14%	· · · · · · · · · · · · · · · · · · ·	
Officer Space	280 .	14%		
Office Space/Storage	840	42%		
Computer/Network Room	560	30%		
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Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT

Program: SUPPORT DIVISION - MANAGEMENT INFORMATION SYSTEM

Page 2 of 2

Description	Quantity	Percentage of Use	
HP Printer 5 Si			
TP P :	I	100%	į.
IP Printer 8000	1	100%	·
IP DeskJet 870 Color	3	100%	
Jumeric Pager	1	100%	J. Bamba
IP Scanners	2	100%	
Computer Notebooks	2	100%	
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			ANALYSIS CONTRACTOR OF THE CON
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SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comment	is
			1	
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1				
4				

DECISION PACKAGE FY 2006

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Support Division
Program Title: GE	ENERAL MAINTENANCE		
Activity Description	n: Repair and maintain buildings an	d grounds for the Guam Police D	epartment. Repair plumbing, electrical and
structural.			
Major Objective(s):	To ensure efficient service through	acquiring facilities, personnel an	d equipment.
Short Term Goals: (Complete renovation of the Barrack	s to accommodate sections so th	at they can have efficient work space.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
Structural Repairs	- 35	35	40
Electrical Repairs	40	40	40
Plumbing Repairs	25	35	40
		'4	
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Function: PUBLIC SAFETY
Agency: GUAM POLICE DEPARTMENT
Program: SUPPORT DIVISION - GENERAL MAINTENANCE

Description	Quantity	Percentage of Use	Comments
	Y .		
Misc. Power/Hand Tools		100%	
1991 Nissan Pick Up	1	100%	
			-
			-
			· · · · · · · · · · · · · · · · · · ·
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SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comments	
Office Space	224	100%	The identified square footage of 224' er	compasses one (1) offic
Storage Space	224	100%	Tiyan adjacent to the Office of the Chie	of of Police.
Work Area	224	100%		
		•		
		The second secon		

DECISION PACKAGE FY 2006

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Support Division	
Program Title:	EVIDENTIAL CONTROL SECTION			

Activity Description: The Evidential Control Section is responsible for the accountability, safeguarding, preservation and disposal of all criminal and non-criminal evidence and properties submitted to the department to include the maintenance of its storage depositories.

Major Objective(s):

- 1. Complete 100% inventory of all criminal evidence, properties and impounded vehicles.
- 2. Dispose of 75% of all criminal evidence, properties and impounded vehicles by mid year 2005.
- 3. Identify and relocate existing storage facilities to a more secured storage facility.
- 4. Transition from annual recording to computer automated evidence tracking system.
- 5. Purchase a Wrecker Truck and establish a GPD Impound Lot.
- 6. Revise existing policies and procedures for evidence and property handling.
- 7. Work with legislature to create laws for impound fees, inspection fees and related fees.

Short Term Goals:

- 1. Have all section personnel attend evidence and property handling training and some certified specialists in Evidence and Property Handling.
- 2. Conduct in-service training to all department personnel in evidence and property handling.
- 3. Work cohesively with the Attorney General's Office in revising policies and procedures and disposing of evidence and properties.

Workload Indicator	FY 2004 Level of	FY 2005 Recommended	FY 2006 Proposed
Properties Received	Accomplishment 10,000	Level 10,000	10,000
Properties Released	1,500	5,000	5,000
Firearms Received	300	350	350
Firearms Released	300	300	300
Firearms Disposed	200	2,000	2,000
Narcotics Received	400	400	400
Narcotics Disposed	200	2,000	2,000
Properties Disposed	200	5,000	5,000
Vehicle Impoundments	3,000	3,000	3,000
Vehicles Released	2,000	2,000	2,000
Reports Received	4,000	4,000	4,000
Reports Filed	100	150	150
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Function: PUBLIC SAFETY
Agency: GUAM POLICE DEPARTMENT
Program: SUPPORT DIVISION - EVIDENCE CONTROL SECTION

3 1 1 1 1	100% 100% 100% 100%	Comments
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1 1 1	100% 100%	
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Total Program		Total Program Space		
			14,630	
	Percent of Total	(T = 1.//.		
Square Feet			Comments	
2,754	100%			
6,200	100%			
4,840	100%			
192	100%			
144	100%			
500	100% .		•	•
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	2,754 6,200 4,840 192 144	Space (Sq. Ft.): Percent of Total Program Space 2,754 100% 6,200 100% 4,840 100% 192 100% 144 100%	Space (Sq. Ft.): Occupied (Sq. Ft.):	Space (Sq. Ft.): Occupied (Sq. Ft.): 14,630 Square Feet

DECISION PACKAGE FY 2006

DEPARTMENT:	Guam Police Department	DIVISION/SECTION:	Support Division
Program Title: FLE	ET MAINTENANCE	***************************************	
motorcycles, ensuring	that the fleet demand is maximiz y are out on the field. Diagnose	red for the overall effectiveness a	for the Guam Police Departments vehicles and and efficiency of the department. On call to assist Prepare supply and contractual for submission, get

Major Objective(s):

- 1. Continue to due daily routine maintenance and repairs, increase preventive maintenance.
- 2. To have stock of supplies and materials necessary to the function and maintenance of the emergency vehicles.

Short Term Goals:

- 1. To move to an adequate and safe environment.
- 2. To have equipment and tools necessary to do efficient automotive repairs.

Workload Indicator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
Vehicles Serviced	500	625	
Motorcycles Serviced	25	50	
Emergency Response	45	50	
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Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT
Program: SUPPORT DIVISION - FLEET MAINTENANCE SECTION

Description	Quantity	Percentage of Use	Comments
			Countrients
Misc. Power/Handtools		100%	For general vehicle/motocycle repairs.
Auto Lift	2	100%	to general venicio/motocycle repairs.
Air Compressor		70%	
Tire Machine	1	70%	
Fool Boxes/Compartments	5	100%	
Oxygen/Acetelyn Tanks		25%	
acobsen Flat Bed	1	50%	
1997 Ford F-350 Pick Up	1	100%	
1998 Ford F-150 Pick Up	1	100%	
987 Toyota Pick Up	1	100%	
IP Computer System	1	100%	
Desks	2 -	100%	
File Cabinets	5	100%	
Celephones	2	100%	
/arious Electrical Testers		100%	The state of the s
loor Jacks	1	100%	*
Air Hose	3	100%	
JAPA Equipment Lift	5	100%	
991 Chevrolet Van	1	100%	· · · · · · · · · · · · · · · · · · ·
0" Container	1	100%	
Dil Disposal Container	1	100%	
ire Repair Stand	1	70%	
tanding Fan	3	100%	
ire Extinguisher	5	0%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comments	
Garage (Work Bay Areas)	1,320	50%	This encompasses half the facility to include storage spa	ice.
Office Area	1,320	50%	This encompasses the remaing of the facility.	
		•		

DECISION PACKAGE FY 2006

DEPARTMENT:	Guam Police Department	DIVISION/SECTION	Support Division	
Program Title: ARM	MORY SECTION			
department owned we	eapons; issuing weapons and	accessories to personnel: ma	ated equipment and supplies; intaining records of inventory asposal; providing ammunition f	and issue of firearms:
quamoutons.				
Major Objective(s): O ensure all personnel a to build equip and mai	re recognized Firearm Instruc	or registration, the issuance an tor/Armorer Trained. To work	d retrieval. To conduct and up with the Federal Bureau of Inve	o date thorough inventory. To estigations in securing monies
Short Term Goals: To adequate and secure.	transit manual record manage	ement system to fully computer	automated evidence bar code	. To relocate to a facility more
Warla	ed Indicator	EV.0004		FV. 82.03
VVIII	au mucator	FY 2004 Level of Accomplishment	FY 2005 Recommended Level	FY 2006 Proposed
			<u> </u>	
			:	
10,10	*****			
	10.00			7

Function: PUBLIC SAFETY

Agency: GUAM POLICE DEPARTMENT
Program: SUPPORT DIVISION - ARMORY SECTION

Description	Quantity	Percentage of Use	
	Quantity	rercentage of Ose	Comments
Fire Arms			i i
Handguns	500	N/A	
Rifles	20	N/A	
Shotguns	25	N/A	• .
Submachine	13	N/A	
Ammunition			
9mm	15000 Rds	N/A	
Shotgun	1000 Rds	N/A	
Office Equipment			
Desk	1 -	100%	
Filing Cabinet 4 Drawer	2	100%	
Filing Cabinet 2 Drawer	2	100%	
Metal Locker Double Door	2	100%	
shelves	5	100%	-
Executive Chair	1	100%	
Othe Equipment			
Aluminum Folding Table	2	100%	
Storage Trailer	1	100%	
Steel Reaction Targets	4	100%	
onumatic Target	4	100%	

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	Square Feet	Percent of Total Program Space	Comments	
Records and I.D section	600 sq. feet	100%		
	``			***************************************

Functional Area: SUPPORT DIVISION

Agency: GUAM POLICE DEPARTMENT

Program: SUPPORT DIVISION

SECTION: DIVISION CHIEF

FUND: Ratio:

											4	3	2	-	No.			
											3334 9	3674	3899	3446	Number	Position	(A)	
											Secretary I Typist	Police Sergeant I	Police Lieutenant	Police Captain	Title		(B)	
Sub Total											Agnes I. Bell	Scott G. Wade	Cristobal N. Castro, Jr.	Paul R. Suba	Incumbent	Namo	(c)	
											 G-16 100.0%	L-10 100.0%	N-10 100.0%	O-12 100.0%	Step		(D)	Inpu
	 										00.0%	00.0%	00.0%	20.00	(%)	——	(E)	t By De
\$175,229											\$34,524	\$39,780	\$46,596	\$54,329	Salary		(F)	Input By Department
\$6,500											\$500	\$3,000	\$2,000	\$1,000	Overtime		(G)	
\$7,036											SO	\$1,990	\$2,330	\$2,716	Special*		(H)	
\$10,553											\$0	\$2,984	\$3,494	\$4,075	Special*		(I)	
\$15,726											\$ 0	\$4,576	\$5,209	\$5,940	Special*	1000	(£)	
\$5,518												\$1,560	\$1,827	_	Special*	:	(K)	
			-								08/20/07	10/31/06	11/16/06	09/02/06	Date (E	Increment Due FY06	(L)	
\$159											 \$0	\$0	\$0	\$159	(E*Amount)		(<u>M</u>)	
\$220,721											\$35,024	\$53,890	\$61,456	\$70,350	Subtotal		(N)	
\$45,932											\$7,288	\$11,215	\$12,789	\$14,640	(K*20.81.%) (\$7.24*26PP*E)	.}	(0)	
\$377											\$189	\$0	\$189	\$0	(\$7.24*26PP*E)	P	(P)	
\$0											\$0	\$0	\$0	\$0	(\$7.24*26PP*E) (6.2% * K)	Proposed Benefits	(0)	
\$1,515											\$0	\$781	\$734	\$0	(1.45%*K)	15	(R)	
\$612											\$153	\$153	\$153	\$153	153 * E		(S)	1830
\$9,306	İ										\$3,102	\$ 0	\$3,102	\$3,102	(Premium * E) (Premium * E)		(7)	Input by Department
\$894											\$298	89	\$298	\$298			(c)	partment
\$58,636										-	\$11,030	\$12,149	\$17,265	\$18,193	(Othru U)		(3)	
\$279,357								-				\$66,039		\$88,543	TOTAL		Э	

Functional Area: SUPPORT DIVISION

GUAM POLICE DEPARTMENT

Agency:

Program:

SUPPORT DIVISION
SECTION: TACTICAL OPERATIONS

FUND: Ratio:

					19	18	17	16	15	14	13	12	=	6	9	8	7	6	5	No.			
					3414	3350	3691	3675	3578	3184	3487	3267	3246	3290	3657	3544	3765	3056	3465	Number	Position	(A)	
					Telephone Operator	Law Enfer. Disp. II	Telephone Operator	Telephone Operator	Police Officer I	Police Officer II	Police Officer II	Police Officer II	Police Officer III	Police Officer II	Police Officer II	Police Officer II	Police Officer III	Police Officer III	Police Sergeant I	Title	Position	(B)	
Sub Total					Mariquita S. Palacios	Michael J. Zanis	Eleanor E. Atoigue	Bertha Ann A. Cruz	Daniel D. Cepeda	Albert D.F. Preuc	Mark A. Nelson	Rudy W. Ignacio	Raymond N. Quintanilla	Raymon A. Charfauros	Jason P. Flickinger	Robert S. Mendiola	Franklin C. Uncangco	Joseph A. Guerrero	Emily C. Charfauros	Incumbent	Z.	(c)	
					E-13 100.0%	F-18 1	E-11 100.0%	E-09 100.0%	I-08 100.0%	J-12 100.0%	J-08 1	J-13 100.0%	K-09 100.0%	J-10 100.0%	J-14 100.0%	J-16 100.0%	L-11 100.0%	K-13 100.0%	L-12 100.0%	Step		(D)	Inpi
					00.0%	100.0%	00.0%	00.0%	00.0%	00.0%	100.0%	00.0%	00.0%	00.0%	00.0%	00.0%	00.0%	00.0%	00.0%	(%)		(E)	it By De
\$526,376					\$27,700	\$34,834	\$25,858	\$24,151	\$29,944	\$36,865	\$32,119	\$38,155	\$35,751	\$34,414	\$39,491	\$42,304	\$41,172	\$41,005	\$42,613	Salary		(F)	Input By Department
\$39,000					\$1,000	\$3,000	\$1,000	\$1,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	Overtime		(G)	
\$26,319					\$1,385	\$1,742	\$1,293	\$1,207	\$1,498	\$1,843	\$1,606	\$1,907	\$1,788	\$1,721	\$1,975	\$2,115	\$2,058	\$2,050	\$2,131	Special*	Night	(H)	
\$31,038					\$	\$0	\$6	\$0	\$2,246	\$2,764	\$2,409	\$2,861	\$2,682	\$2,582	\$2,962	\$3,173	\$3,087	\$3,075	\$3,196	Special*		Θ	
\$44,101					90	8	80	\$0	\$3,519	\$576	\$3,753	\$4,402	\$4,143	\$4,000	\$4,545	\$4,848	\$4,726	\$4,708	\$4,881	Special*	100	(J)	
\$19,314					\$1,086	\$1,366	\$1,014	\$947	\$1,174	\$118	\$1,260	\$1,4%	\$1,402	\$1,350	\$1,549	\$1,659	\$1,615	\$1,608	\$1,671	Honday Special*	:	Ŕ	
					12/01/05	10/03/05	06/21/07	12/16/05	02/20/06	12/04/06	01/11/06	08/16/06	07/02/06	09/01/06	09/26/06	06/06/05	05/08/07	07/01/06	11/28/06	Date	Increme	(£)	
\$5,397					\$808	\$1,219	89	\$694	\$713	93	\$860	\$223	\$306	\$100	\$115	\$0	\$ 0	\$359	\$6	(E*Amount)	Increment Due FY06	(M)	
\$691,545					\$31,980	\$42,161	\$29,165	\$28,000	\$42,094	\$45,166	\$45,006	\$52,044	\$49,072	\$47,166	\$53,637	\$57,099	\$55,658	\$55,805	\$57,492	(F+G+H+I+K) Subtotal		3	
\$143,910					\$6,655	\$8,774	\$6,069	\$5,827	\$8,760	\$9,399	\$9,366	\$10,830	\$10,212	\$9,815	\$11,162	\$11,882	\$11,582	\$11,613	\$11,964	(K*20.81.%)		(0)	
\$1,320					\$0	\$0	\$6	\$189	\$189	\$189	\$189	\$189	\$189	\$0	\$189	\$0	\$0	\$6	\$0	200		(P)	
8					50	\$0	5 9	\$0	\$0	\$ 6	\$0	\$ 0	0\$	\$0	\$0	\$ 0	50	\$0	\$0	(\$7.24*26PP*E) (6.2% * K)	Proposed Benefits	0	
\$8,366					\$464	\$611	\$423	\$406	\$610	\$655	\$653	\$755	\$712	\$684	\$778	\$0	\$807	\$809	\$0	Medicare (1.45%*K)	1	(R)	
\$2,295					\$153	\$153	\$ 153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	\$153	153 * E		(S)	Bagliba
\$43,342					\$1,369	\$3,947	\$3,102	\$1,369	\$3,947	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,102	\$3,947	\$3,947	\$0	Medical Dental (Premium * E)		Э	Input by Department
\$3,424					\$149	\$446	\$298	\$149	\$446	\$298	\$298	\$298	\$298	\$298	\$ 0	\$0	\$446	\$0	\$0	Premium * E)		3	partment
\$202,657					\$8,790	\$13,931	\$10,045	\$8,092	\$14,105	\$13,796	\$13,760	\$15,327	\$14,665	\$14,052	\$15,383	\$15,137	\$16,935	\$16,522	\$12,117	(Othru U)		3	
\$894,202					\$40,769		\$39,210		\$56,199								\$72,593	\$72,327	\$69,610	TOTAL		(T)	,

Agency: Functional Area: SUPPORT DIVISION

SUPPORT DIVISION GUAM POLICE DEPARTMENT

Program: FUND: Ratio:

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	SECTION: 1
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												21	20		No.			
												3498	3037		Number		(A)	
												Police Officer II	Computer Operator III		Title		(B)	
Sub Total												Jesse P. Rodriguez	John S. Bamba		Incumbent		(c)	
												J-10 100.0%	J-09 100.0%		Step (%)		(D) (E)	Input By J
\$67,680												\$34,414	\$33,266	,	Salary		(F)	Input By Department
\$3,500												\$3,000	\$500		Overtime		(G)	
\$1,721									,			\$1,721	S 0		Special*	Night	(H)	
\$2,582												\$2,582	8		Special*		Э	
\$4,000		-										\$4,000	\$0		Special*		(J)	
\$1,350												\$1,350	\$6		Special*	:	(K)	
												02/13/07	07/22/06		Date (1	Increment Due FY06	(£)	
\$287												\$ 6	\$287		(E*Amount)		(M)	
\$81,119												\$47,066	\$34,053		(F+G+H+I+K) Subtotal	7	3	
\$16,881												\$9,794	\$7,086		(K *20.81.%) (\$7.24*26PP*E) (6.2% * K)		(0)	
\$189												\$6	\$189		7.24*26PP*E)	Pro	Ð	
\$0												\$0	\$ 0		i .	1.55	(0)	
\$1,176												\$682	\$494		(1.45%*K)		(R)	
\$306												\$153	\$153		153 * E ((S)	T 1
\$7,049												\$3,102	\$3,947		(Premium * E) (Premium * E)		Э	Input by Department
\$744												\$298	\$446				3	artment
\$26,345												\$14,030	\$12,315		(OthruU)	The section	3	
\$107,464												\$61,096	\$46,368		TOTAL	X	(T)	

Agency: Functional Area: SUPPORT DIVISION

GUAM POLICE DEPARTMENT

SUPPORT DIVISION
SECTION: EVIDENTIAL CONTROL

FUND: Ratio: Program:

												28	27	26	25	24	23	22		No.			
												3539	3181	3668	3595	3711	3322	3186		Number	Position		(A)
												Auxiliary Worker	Police Officer II	Police Officer II	Police Officer II	Police Officer II	Police Officer II	Police Sergeant I		Title			(8)
Sub Total												John F. Taitano	Manuel J. Perez	Gilbert C. Quichocho	Anthony T. Quenga	Anthony J. Kamminga	Anna I. Eustaquio	Renald S. Taitane		Incumbent	Name of		(C)
			-	-	-	-	-		-	_		B-1.	J-08	J.	J-10	J-13	J-10	L-12		Step	Grad	-	(B)
												B-13 100.0%	100.0%	J-11 100.0%	J-10 100.0%	100.0%	J-10 100.0%	100.0%		(%)			Œ
\$241 505													\$32,119	\$35,618	\$34,414	\$38,155	\$34,414	\$42,613		Salary			D) (F) (F)
\$18 500												\$500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000		Overtime		(3)	(G)
\$10.867												8 -	\$1,606	\$1,780	\$1,721	\$1,907	\$1,721	\$2,131	_	⊢	Night Diff. 10%	3	æ
916 300												\$0	\$2,409	\$2,671	\$2,582	\$2,861	\$2,582	\$3,196		Special*			∌
\$27.631											· ····································	\$2,467	\$3,753	\$4,129	\$4,000	\$4,402	\$4,000	\$4,881		Special*		3	æ
\$9 471												\$948 1	\$1,260 (\$1,397 1	\$1,350 (\$1,4% 1	\$1,350 0	\$1,671 1		Special*		(4)	æ
												12/19/05	01/11/06	10/12/05	03/26/07	11/12/05	09/01/06	11/28/06		Date	Incremen	3	e)
64 127											·	\$705	\$860	\$1,247	8	\$1,225	\$100	\$ 0		(E*Amount)	Increment Due FY06	(13)	3
\$328 411												\$28,792	\$45,006	\$49,842	\$47,066	\$53,046	\$47,166	\$57,492		Subtotal	(F+G+H+I+K)	[69	3
\$68.342												\$5,992	\$9,366	\$10,372	\$9,794	\$11,039	\$9,815	\$11,964		(K*20.81.%) (\$7.24*26PP*E)	Retirement	3	9
\$566												90	\$189	\$0	\$189	\$0	\$ 0	\$189		(\$7.24*26PP*E)	Proposed Benefi Retire (DDI) Social Security		9
£												\$6	\$0	\$0	88	\$0	\$8	89		(6.2% * K)	Proposed Benefits Social Security	8	0
\$4.762												\$417	\$653	\$723	\$682	\$769	\$684	\$834		(1.45%*K)	Medicare		(R)
\$1.071												\$153	\$153	\$153	\$153	\$153	\$153	\$153		(,,	Life	3	ð
\$15.467												\$3,947	\$3,102	\$ 0	\$3,102	\$1,369	\$ 0	\$3,947		(Premium * E) (Premium * E)	Medical	3	3
\$1 637												\$446	\$298	\$0	\$298	\$149	\$0	\$446			Dental	3	ďħ
\$97.845												\$10,955	\$13,760	\$11,248	\$14,218	\$13,479	\$10,652	\$17,532		(Othru U)	Total Benefit		3

\$58,766 \$39,747

\$57,818

\$75,025

\$66,525

\$61,090

\$61,285

Ξ

(N+V) TOTAL

\$420,255

Agency: Functional Area: SUPPORT DIVISION

GUAM POLICE DEPARTMENT

ANCE

Ratio:	FUND:		Program:
		SECTION: GENERAL MAINTENAN	SUPPORT DIVISION

													29		No.			
					L	<u> </u>					_		3681		Number	Position	Á	:
													Maintenance Supyr.		Title	Position	(B)	
Sub Total						The state of the s							Eutiquio T. Velasco		Incumbent	Zame of	(c)	
													J-16 100.0%		Step (%)		(D) (E)	Input
\$42,304													342,304	1) Salary	•) (F)	/ Depai
304													,304		Overtime		(G)	
\$													\$6	4		Night Diff 100/	æ	
\$0										-			8	-	al* Special*		(1)	
\$0													8	7	us. riaz, 10%		9	
\$0													\$0	4	0% Honday		(S)	
90			 										 \$0 11/19/05	+	al* Date		(E)	
\$1,357													05 \$1,3 57	_	(E*Amount)	Increment Due FY06	(M)	
7 \$43,661													7 \$43,661		(F+G+H+I+K) Subtotal		3	
\$9,086									•				\$9,086				(0)	
6 \$189												İ	6 \$189		(K *20.81.%) (\$7.24*26PP*E) (6.2% * K)		(P)	
\$0													\$6		Social Security (6.2% * K)	roposed Benef	(Q)	
\$633													\$633		(1.45%*K)	its	(R)	
\$153													\$153		153 * E		(S)	
\$3,102													\$3,102		(Premium * E) (Premium * E)		Œ	Input by D
\$0													90		(Premium * E)		(U)	Input by Department
\$13,162													\$13,162	,	(Othru U)		3	
\$56,823				-									\$56,823		TOTAL (N+V)		Э	

Updated By: Dora I. Flores, Admin. Assistant - 2/22/05

Government of Guam Fiscal Year 2006 Budget Agency Staffing Pattern Proposed

Functional Area: SUPPORT DIVISION
Agency: GUAM POLICE DEPA

GUAM POLICE DEPARTMENT

SUPPORT DIVISION
SECTION: FLEET MAINTENANCE

		į

Program:
FUND:
Ratio:

300	32															32	31	30	No.			
FIE																3351	3688	3254	Number	Position	(A)	
300 FIE DEPARTMENTAL																Automotive Mechanic I	Auto Mechanic I	Auto Mechanic II	Title		(B)	
DEPARTMENTAL OVERALL GRAND TOTAL	Grand Total	Sub Total														Victor Q. Sanchez	Dewey C. Castro	William L.G. Santos	Incumbent	Name of	(c)	
4.000																H-11 100.0%	H-17 100.0%	I-16 100.0%	Step (%)	Grade Pro	(D) (E)	Thous by E
\$10,917,406	\$1,161,663	\$108,569														\$31,011	\$38,120	\$39,438	Salary		(F)	in but by Department
\$872,500 \$	\$75,000	\$7,500														\$2,500	\$2,500	\$2,500	Overtime		(G)	
\$477,346 \$7	\$45,943	\$6		+	•	-										8	\$6	\$ 5	Special*		(H)	
\$705,237 \$1,	\$60,473	\$0										1				ક	ક	89	Special* §		(I)	
\$1,102,337 \$3	\$91,457	93								,,,,,,						89	SS	\$0	Special* S		(J)	
74,007	\$35,652	\$0														\$0 02/23/06	\$0 06/19/07	\$0 10/17/05	 Special* Date		(K) (L)	
\$107,16	\$13,441	\$2,104														3/06 \$723		7/05 \$1,381	te (E*Amount)	Increment Due FY06) (M)	
\$107,163 \$14,555,996 \$3,006,212	41 \$1,483,629	\$118,173						1									\$0 \$40,620	\$43,319	t) Subtotal		(N)	
6 \$3,006,212	29 \$308,743	\$24,592																9 \$9,015		$\overline{}$	(0)	
\$29,594	\$2,639	\$0														S 0	\$0	\$0	(K *20.81.%) (\$7.24*26PP*E) (6.2% * K)	Pro	(P)	
\$4,594	\$0	\$0														\$0	\$0	\$0			(0)	
\$159,227 \$	\$16,949	\$496														\$496	\$0	\$ 0	(1.45%*K)	1	(R)	
\$45,899 \$	\$4,896	\$459														\$153	\$153	\$153	153 * E (Pre	-	(S)	
\$621,555 \$6	\$85,315	\$7,049												-		\$0	\$3,947	\$3,102	(Premium * E) (Premium * E)	-	(T)	Input by Department
\$62,818 \$3,9	\$7,443 \$	\$744														\$6	\$446	\$298				ment
\$3,929,899 \$18,485,895	\$425,985 \$	\$33,340				-										\$7,773	\$12,999	\$12,568	(Othru U) T		(3)	
.485,895	\$1,909,614	\$151,513														\$42,007	\$53,619	\$55,887	TOTAL	***	Ξ	

Agency: Functional Area:

ADMINISTRATION DIVISION GUAM POLICE DEPARTMENT

Boating Safety/Stop Violence Against Women/Victims Assistance 100% FEDERALLY FUNDED POSITIONS

Program:
FUND:
Ratio:

ယ													ω	2	_	No.				
	ļ												3182	3721	3514	Number	Position		(A)	
BOATING SAFETY GRAND TOTAL										-			Victims Avocate (UNCL) Joseph M. Bamba	Administrative Asst.	Admin. Aide (UNCL)				(B)	
TY GRAND TOT													Joseph M. Bamba	Zenaida V. Okada	Lynnette M. Cepeda	Incumbent	Name of		(C)	
Α	+			-							_		K-01	J-01	F-01	Step	Grad		(D)	In
													K-01 100.0%	J-01 100.0%	F-01 100.0%		e Prg.		(E)	put By
S65.233		-											\$24,656	\$22,942	\$17,635	Salary			(F)	Input By Department
SO													50	\$0	\$0	Overtime			(G)	
80													50	\$0		Special*	Diff. 10%	Night	(H)	
\$													\$0	93	\$0	Special*	Add. 6hrs.		(J)	
So							,,,,,						\$0	\$0	\$0	Special*	Haz. 10%		(J)	
S													\$0	\$0	\$0	Special*	Holiday		(K)	
								:					00/00/00	00/00/00	00/00/00	Date		Incremen	(L)	
SO													0	0	0	(E*Amount)		Increment Due FY06	(M)	
\$65.233													\$24,656	\$22,942	\$17,635	Subtotal	(F+G+H+1+K)		(N)	
\$13.575													\$5,131	\$4,774	\$3,670	_	Retirement I		(0)	
\$566													\$189	\$189	\$189	57.24*26PP*E	Retire (DDI) Social Security Medicare	Prop	(P)	
So													0	0	0	(6.2% * K) (cial Security 1	Proposed Benefits	(Q)	
\$946													 358	333	256	(1.45%*K)	Medicare		(R)	
\$459													\$153.0	\$153.0	\$153.0	153 * E	Life		(S)	Essu-
\$1,369													\$0	\$0	\$1,369	(Premium * E (Premium * E	Medical		(3)	Input by Department
S447													 \$298	\$0	\$149	-	Dental T		(U)	partment
\$17,361													\$6,128	\$5,448	\$5,785	(Othru U)	Total Benefits		3	
\$82,594													\$30,784	\$28,390	\$23,420	TOTAL	(N + V)		Œ	

Functional Area: NEIGHBORHOOD PATROL DIVISION

GUAM POLICE DEPARTMENT

42nd Police Cycle FY'2001 Cops Universal Hiring Program

100% FEDERALLY FUNDED

Agency:
Program:
FUND:
Ratio:

20	20	19	18	17	6	15	14	13	12	=	10	9	00	7	6	G	4	ω	2	-	No.				
FIE	3079	3076	3058	3051	3063	3046	3072	3066	3062	3006	3024	3017	3011	3008	3027	3020	3030	3026	3018	3025	Number	Position		(A)	
FTE FY'2001 COPS GRAND TOTAL	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I	Police Officer I		Position		(B)	
RAND TOTAL	Julius R. Tibay	Berlyn A. Savella	Wenceslao M. Santos	Ryan J. Santiago	Jason C. Ortiola	Glenn C. Ogo	Peter J.P. Leon Guerrero	Monica D. Castillo	Dennis M. Calvo	Cecil A. Vieira	Larry C. Villagomez	Rodney P. Verango	Terrence T. Walker	Gabriel A. Sison	Joey A.L. Patague	Patrick Q. Mendiola	Johnny Q. Mendiola	Joseph C. Mansapit	Frank J.N. Lizama	Erwin P. Aquino	Incumbent	Name of		(C)	
	1-02	1-03	1-02	1-02	1-02	1-03	1-02	1-02	1-02	1-02	I-03	1-02	I-02	I-02	I-01	I-01	I-02	1-02	1-02	1-02	Step	Grade		(D)	Laput
	I-02 100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	(%)	Prg.		(E)	Input By Department
\$455,854	\$22,726	\$24,062	\$22,726	\$22,726	\$22,726	\$24,062	\$22,726	\$22,726	\$22,726	\$22,726	\$24,062	\$22,726	\$22,726	\$22,726	\$21,389	\$21,389	\$22,726	\$22,726	\$22,726	\$22,726	Salary			(F)	zent
<u> </u>				-									r								Overtime			(G)	
\$22,799	\$1,137	\$1,203	\$1,137	\$1,137	\$1,137	\$1,203	\$1,137	\$1,137	\$1,137	\$1,137	\$1,203	\$1,137	\$1,137	\$1,137	\$1,069	\$1,069	\$1,137	\$1,137	\$1,137	\$1,137	Special*	Diff. 10%	Night	(H)	
\$34,198	\$1,705	\$1,805	\$1,705	\$1,705	\$1,705	\$1,805	\$1,705	\$1,705	\$1,705	\$1,705	\$1,805	\$1,705	\$1,705	\$1,705	\$1,604	\$1,604	\$1,705	\$1,705	\$1,705	\$1,705		Add. 6hrs.		(1)	
\$49,005	\$2,443	\$2,587	\$2,443	\$2,443	\$2,443	\$2,587	\$2,443	\$2,443	\$2,443	\$2,443	\$2,587	\$2,443	\$2,443	\$2,443	\$2,299	\$2,299	\$2,443	\$2,443	\$2,443	\$2,443	H	Haz. 10%		(J)	
\$17,877	\$891	\$944	\$891 (\$891	\$891	\$944 (\$891	\$891 (\$891 (\$891 (\$944 (\$891 (\$891 (\$891 07/12/05	\$839	\$839		\$891 0	\$891 0	\$891 0	Special*	Holiday	_	(K)	
	09/15/05	09/15/05	09/15/05	09/15/05	09/15/05	09/15/05	09/15/05	09/15/05	09/15/05	07/12/05	07/12/05	07/12/05	07/12/05	7/12/05	01/12/05	01/12/05	17/12/05	07/12/05	07/12/05	07/12/05	Date		пстетелі	(L)	
\$4,005	111	III	111	1111	111	111	111	111	111	334	334	334	334	334	0	0	334	334	334	334	(E*Amount)	_	Increment Due FY06	(M)	
\$583,738	\$29,013	\$30,711	\$29,013	\$29,013	\$29,013	\$30,711	\$29,013	\$29,013	\$29,013	\$29,236	\$30,934	\$29,236	\$29,236	\$29,236	\$27,200	\$27,200	\$29,236	\$29,236	\$29,236	\$29,236	_	F-G+H+I+K)		(N)	
\$121,476	\$6,038	\$6,391	\$6,038	\$6,038	\$6,038	\$6,391	\$6,038	\$6,038	\$6,038	\$6,084	\$6,437	\$6,084	\$6,084	\$6,084	\$5,660	\$5,660	\$6,084	\$6,084	\$6,084	\$6,084	=	Retirement R		(0)	
\$3,770	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	(\$7.24*26PP*E)	Retire (DDI) So	Prop	(P)	
\$0	\$0	\$0	\$6	\$9	\$0	\$6	\$0	\$0	\$0	\$0	8	\$0	\$0	\$0	\$6	92	\$ 0	\$0	so S	\$0		Social Security M	Proposed Benefits	(Q)	
\$8,464	\$421	\$445	\$421	\$421	\$421	\$445	\$421	\$421	\$421	\$424	\$449	\$424	\$424	\$424	\$394	\$394	\$424	5424	\$424	\$424	(1.45%*K)	Medicare		(R)	
\$3,060	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	E	Life		(S)	i de la
\$35,768	\$1,369	\$3,102	\$1,369	\$3,102	\$3,102	\$3,102	\$1,369	\$0	\$3,102	\$0	\$1,369	\$0	\$1,369	\$1,369	\$1,369	\$3,102	\$3,102	\$3,102	\$1,369	\$0	Premium * E (Premium * E)	Medical		Œ	Input by Department
\$3,576	\$149	\$298	\$149	\$298	\$298	\$298	\$149	\$0	\$298	\$0	\$149	\$0	\$149	\$149	\$149	\$298	\$298	\$298	\$149	\$0		Dental To		(c)	artment
\$176,114	\$8,318	\$10,578	\$8,318	\$10,200	\$10,200	\$10,578	\$8,318	\$6,800	\$10,200	\$6,849	\$8,746	\$6,849	\$8,367	\$8,367	\$7,914	\$9,796	\$10,249	\$10,249	\$8,367	\$6,849	(Othra U)	Total Benefits		3	
\$759,852	\$37,331	\$41,289	\$37,331	\$39,213	\$39,213	\$41,289	\$37,331	\$35,813	\$39,213	\$36,086	\$39,680	\$36,086	\$37,604	\$37,604	\$35,114	\$36,996	\$39,486	\$39,486	\$37,604	\$36,086	TOTAL	? + ∀		(F)	

Functional Area:

Agency:

Program:

FUND: Ratio:

GUAM POLICE DEPARTMENT

NEIGHBORHOOD PATROL

100% FEDERALLY FUNDED

20	20	19	200	17	16	15	14	13	12	=	6	9	∞	7	o	υ'n	4	ω	N	_	N _o		
FIE																					Position Number	(A)	
	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Police Recruit	Position Title	(B)	
GRAND TOTAL	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	VACANT	Name of Incumbent	(c)	
	F-01	Grade, Step	(Đ)	Input																			
	F-01 100.0%	100.0%	F-01 100.0%	Prg. (%)	(E)	Input By Department																	
\$352,700	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	\$17,635	Salary	(F)	ment
\$0	01	,					,	51	G	S		5.	J.	5.	5	5	5	5		5.	Overtime	(G)	
\$17.638	5882	\$882	\$882	\$882	\$882	\$882	\$882	\$882	\$882	\$882	\$882	\$882	\$882	\$882	\$882	5882	\$882	\$882	\$882	\$882	Night Diff. 10% Special*	(H)	
\$26,458	\$1,323	\$1,323	\$1,323	\$1,323	\$1,323	\$1,323	\$1,323	\$1,323	\$1,323	\$1,323		\$1,323	\$1,323	\$1,323		\$1,323	\$1,323		\$1,323	\$1,323	Add. 6hrs. Special*	€	
\$37,916	\$1,896	\$1,896	\$1,896	\$1,896	\$1,896	\$1,896	\$1,896	\$1,896	\$1,896	\$1,896	\$1,8%	\$1,896	\$1,8%	\$1,896	\$1,896	\$1,896	\$1,896	\$1,896	\$1,896	\$1,896	Haz. 10% Special*	9	
S13.831	\$692	\$692	\$692	\$692	\$692	\$692	\$692	\$692	\$692	\$692	\$692	\$692	\$692	\$692	\$692	\$692	\$692	\$692	\$692	\$692	Holiday Special*	(S)	
								ŀ													Increme Date	0	
So	\$0	\$0	\$0	93	\$0	\$0	\$0	\$6	\$0	\$0	S0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Increment Due FY06 Date (E*Amount)	(M)	
\$448,543	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	\$22,427	(F+G+H+I+K) Subtotal	3	
\$93,342	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	\$4,667	Retirement (K *20.81.%)	(0)	
\$3,770	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	Pro Pro Retire (DDI) Retirement Retire (DDI) (K *20.81.%) (\$7.24*26PP*E)	P	
80	\$6	\$0	\$0	56	88	\$0	\$0	\$0	\$0	\$0	93	\$0	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$0	Proposed Benefits Retire (DDI) Social Security Medicare (\$7.24*26PP*E (6.2%* K) (1.45%*K)	0	
\$6,504	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325	Medicare (1.45%*K)	(R)	
\$3,060	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	\$153.0	Life 153 * E	(S)	
\$78,940	0 \$3,947	0 \$3,947	0 \$3,947	0 \$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	\$3,947	Medical Premium * E	Э	1 se indur
\$8,920	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	\$446	Medical Dental Premium * E (Premium * E)	Ġ	Input by Department
\$194,536	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	\$9,727	Total Benefits (O thru U)	3	
\$643,079	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	\$32,154	(N + V) TOTAL	Œ	

Functional Area: ADMINISTRATION DIVISION
Agency: GUAM POLICE DEPARTMENT

RECORDS & I.D. DATA ENTRY

100% FEDERALLY FUNDED

FUND: Ratio:

Program:

4		T	T		Τ	T		T	T	Τ			T	Τ	T	4	ω	N	_	No.			
FIE								\dagger								4054	4056	4053	4055	177	Positio	Ã	
																Data Control Clerk I	Data Control Clerk I		Data Control Clerk I	er Title		(B)	
SUB TOTAL																Vacant	Vacant	Vacant	Vacant	Incumbent	Name of	(c)	
																E-01	E-01	E-01	E-01	Step	Grade	(D)	Input
				L												E-01 100.0%	E-01 100.0%	E-01 100.0%	E-01 100.0%	(%)	Pro.	(E)	Input By Department
\$66,624																\$16,656	\$16,656	\$16,656	\$16,656	Salary	-	(F)	ment
\$0																55	\$0	\$0	93	Overtime		(G)	
\$0																93	\$0	90	S0	Special*	Night	(H)	
\$0																\$0	\$0	\$0	\$0	Special*	Add Shee	(0)	
- 80	-															\$0	\$0	\$0	\$0	Special*	Haz 10%	(3)	
\$0																90		S 0	S	Special*	u di di	(S)	
																00/00/00	50 00/00/00	00/00/00	00/00/00	Date	Incremen	(L)	
- \$0																\$0	\$0	\$0	\$0	(E*Amount)	Increment Due FY06	(M)	
\$66,624																\$16,656	\$16,656	\$16,656	\$16,656	Subtotal (K*20.81.%)	(E+C+W+I+V)	3	
\$13,864																\$3,466			\$3,466			(0)	
\$754																\$189	\$189	\$189	\$189	(\$7.24*26PP*E) (6.2% * K) (1.45%*K)	Prop	(P)	
- \$0																\$0	\$0	\$0	\$0	(6.2% * K)	Proposed Benefits	Q	
\$966																\$242	\$242	\$242	\$242	(1.45%*K)	Madiens Is	(R)	
\$612																\$153.0	\$153.0	\$153.0	\$153.0	153 * E	136	(S)	
\$15,788																\$3,947	\$3,947	\$3,947	\$3,947	Premium * E (Premium * E)	Malia	Э	Input by Department
\$1,784																\$446	\$446	\$446				3	epartment
\$33,769																\$8,442	\$8,442	\$8,442	\$8,442	(Othru U)	Fotol Bossofite	3	
\$100,393												-				\$25,098	\$25,098	\$25,098	\$25,098	TOTAL	(N) + A)	E	

Agency: Guam Police Department
Program: Safe Home and Safe Streets

		Α	В	(D	E.	F
					Governi	ır's Request	
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &	Authorized	General	Federal	Police Special	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund	(C+D+E)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0	\$0	-
112	Overtime/Special Pay	0	0	0	0	0	
113	Benefits	0	0	0	0	0	
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	
	OPERATIONS		-				
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	
			-			·	·
230	CONTRACTUAL SERVICES:	0	252,450	0	0	0	
233	OFFICE SPACE RENTAL:	0	0	0	0	0	
240	SUPPLIES & MATERIALS:	0	0	0	0	0	
250	EQUIPMENT:	0	0	0	0		
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	
290	MISCELLANEOUS:	0	70,000	0	0	0	
	TOTAL OPERATIONS	\$0	\$322,450	\$0	\$0	\$0	
	UTHATIES						
361	Power	\$0	\$0	\$0	\$0	\$0	
362	Water/ Sewer	0	0	0	0	0	
363	Telephone/ Toll	0	0	0	0	0	
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	\$0	L
701	INDIRECTOST	\$0	\$0	\$0	\$0	\$0	
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	
	TOTAL APPROPRIATIONS	\$0	\$322,450	\$0	\$0	\$0	
	1/ Specify Fund Source	L				Linearing	<u> </u>
	FULL TIME EQUIVALENCIES (FTES)		ГТ	1		T	
	UNCLASSIFIED	0.00		0.00			
	CLASSIFIED	0.00		0.00		2.0.007 - 0.000 - 0.000	

Agency: Guam Police Department

Program: Equipment

Program:	Equipment						
	!	A	ı	(Ð	ı	l l
				•			
4.0.400		FY 2004	FY 2005	FY 2006	FY 2006	r's Request FY 2006	FY 2006
AS400			1		Federal		
Account	Augustian Classification	Expenditures &	i i	General		Police Special	Total Req. (C+D+E)
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund	(C+D+E)
	PERSONNEL SERVICES	1					
111	Regular Salaries/Increments	\$0	so	\$0	\$0	\$0	\$0
112	Overtime/Special Pay	0	 	0	0	0	0
113	Benefits	0	0	0	0	0	0
	TOTAL PERSONNEL SERVICES	\$0		\$0	\$0		\$0
							4.5
	OPERATIONS						
220	TRAVEL- Off-Island/Local Mileage Reimburs	so	\$0	so	\$0	\$0	so
230	CONTRACTUAL SERVICES:	0	1,000	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	5,000	0	0		0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$0	\$6,000	\$0	\$0	\$0	\$0
		8					
	UTILITIES		1	1		T	100
361	Power	\$0	 				\$0
362	Water/ Sewer	0		0			
363	Telephone/ Toll	(0	0		0 \$0
	TOTAL UTILITIES	\$0	\$0	\$0	\$0	0 30	30
		so	\$0	\$0	\$0	\$0	\$0
701	INDIRECT COST	3 30	J 30]	1 30	1 30	, 30	1 301
450		so	\$401,570	\$0	\$0	\$0	\$0
450	CAPITAL OUTLAY	31	5401,570	1 30	1	,	1 301
	TOTAL APPROPRIATIONS	\$0	\$407,570	\$0	\$0	\$0	\$0
	1/ Specify Fund Source	1 40	V.07,0 70			<u> </u>	<u>Landaniana</u> J
	1/ Specify Fund Source						
	THE TIME EQUIVALENCIES (FTEs)						
	UNCLASSIFIED	0.0	0.00	0.00	0.00	0.00	0.00
	CLASSIFIED	0.0					0.00
	TOTAL FTES	0.00					0.00
		•					

Agency: Guam Police Department
Program: Police Recruits and Equipment

Program:	Police Recruits and Equipment						
	!	A	В		D	E	1
		•				r's Request	P
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006
Account		Expenditures &		General	Federal	Other	Total Req.
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund 1/	(C+D+E)
	The second secon					2,532	(0.12.12)
	PERSONNEL SERVICES						
111	Regular Salaries/Increments	0	1,011,280	0	0	0	0
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	0	288,720	0	0	0	0
	TOTAL PERSONNEL SERVICES	0	1,300,000	0	0	0	0
		1					
	OPERATIONS		т	1		· · · · · · · · · · · · · · · · · · ·	
220	TRAVEL- Off-Island/Local Mileage Reimburs.	0	0	0	0	0	0
	CONTROL CONTACTOR		400.000				
230	CONTRACTUAL SERVICES:	0	400,000	0	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
255	OFFICE STACE RENTAL:	-	0				
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
240	Seri Ello d' Milliani						
250	EQUIPMENT:	0	0	0	0		0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	0	400,000	0	0	0	0
		8					
244	UTILITIES		0	0	0	0	0
361	Power	0	0	0	0	0	0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll TOTAL UTILITIES	0	0	0	0	0	0
	TOTAL UTLITIES			Ц	V		
701	INDIRECT COST	0	0	0	0	0	0
701		91					
450	CAPITAL OUTLAY	0	0	0	0	0	0
	TOTAL APPROPRIATIONS	0	1,700,000	0	0	0	0
	1/ Specify Fund Source						
		81					
	TELL TIME EQUIVALENCIES (FTES)			11		1	<u> </u>
	UNCLASSIFIED	0		0		1	
	CLASSIFIED	0		0	0		
	TOTAL FTES	0	0	0	0	0	0

Agency: Guam Police Department

Program: Federal Match

		A	В	•	D	E.	Ţ.			
						r's Request				
AS400		FY 2004	FY 2005	FY 2006	FY 2006	FY 2006	FY 2006			
Account		Expenditures &	Authorized	General	Federal	Police Special	Total Req.			
Code	Appropriation Classification	Encumbrances	Level	Fund	Fund(s)	Fund	(C+D+E)			
PERSONNEL SERVICES										
111	Regular Salaries/Increments	\$0	\$0	\$0	\$0	\$0	\$0			
112	Overtime/Special Pay	0	0	0	0	0	0			
113	Benefits	0	0	0	0	0	0			
	TOTAL PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0			
	OPERATIONS	l								
220	TRAVEL- Off-Island/Local Mileage Reimburs	\$0	\$0	\$0	\$0	\$0	\$0			
	The state of the s	Ψ0	30	30	90	30	50			
230	CONTRACTUAL SERVICES:	0	0	0	0	0	0			
							-			
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0			
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0			
	APA-AUAT									
250	EQUIPMENT:	0	0	0	0		0			
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0			
290	MISCELLANEOUS:	222,806	332,370	0	0	0	0			
	TOTAL OPERATIONS	\$222,806	\$332,370	\$0	\$0	\$0	\$0			
	UTHATIES			·						
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			
	•	4				γ				
701	INDIRECT COST	\$0	\$0	\$0	\$0	\$0	\$0			
						T				
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	80			
						I	7.6			
	TOTAL APPROPRIATIONS	\$222,806	\$332,370	\$0	\$0	\$0	\$0			
	1/ Specify Fund Source									
	FULL TIME EQUIVALENCIES (FTES)									
	UNCLASSIFIED	0.00	 	0.00			0.00			
	CLASSIFIED TOTAL FTES	0.00		0.00	to the state of th		0.00			
	LUIAL FIES	0.00	0.00	0.00	0.00	0.00	0.00			