



GOVERNMENT OF GUAM



CIVIL SERVICE COMMISSION
KUMISION I SETBISION SIBIT

2nd Floor Hakubotan Bldg
E.T. Calvo Way, Tamuning 96913
P.O. Box 3156 Hagatna, Guam 96932
Tel: 647-1855/6 Fax: 647-1867

February 23, 2006

CSC NO. 06-082

MEMORANDUM


TO: Chairman,
Committee on Finance, Taxation and Commerce
28th Guam Legislature

FROM: Executive Director, Acting

SUBJECT: FY 2007 Budget Submission

Hafa Adai! Attach please find the requested completed forms of FY 2007 Budget per your memorandum of February 14, 2006. If you have any questions, please contact me at 647-1855-57. *Si Yu'us Ma'ase.*

Senseramente,


JUAN K. CALVO

Committee on Finance, Taxation and Commerce
Office of Finance and Budget
Date Rcv'd: 02/23/2006
Time: 4:35 PM
Rcv'd by: [Signature]
Print Name: laurette Perez



BUREAU OF BUDGET & MANAGEMENT RESEARCH

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

FELIX P. CAMACHO
GOVERNOR

CARLOS P. BORDALLO
DIRECTOR

KALEO S. MOYLAN
LIEUTENANT GOVERNOR


JOSE S. CALVO
DEPUTY DIRECTOR

CERTIFICATION

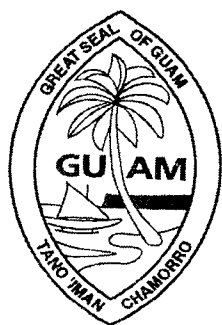
The Bureau of Budget and Management Research has certified that the Department/Agency total General Fund and/or Special Fund request for Fiscal Year 2007 is within the Governor's approved budget ceiling level for:

CIVIL SERVICE COMMISSION

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

CP
2-21-06

CARLOS P. BORDALLO

Date: FEB 21 2006



**FY2007
CIVIL SERVICE COMMISSION
BUDGET**

**CIVIL SERVICE COMMISSION
KUMISION I SETBISION SIBIT
2ND FLOOR, HAKUBOTAN BLDG
E.T. CALVO WAY, TAMUNING, GU 96913
P.O. BOX 3156 HAGATNA, GU 96932**

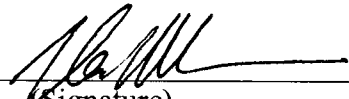
**Government of Guam
Fiscal Year 2007 Budget**

Department/Agency Budget Certification

Department/Agency: CIVIL SERVICE COMMISSION

Department/Agency Head: VERNON P. PEREZ

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2007. I further certify the accuracy of the information contained in this document.

Department/Agency Head:  Date: 2/07/07
(Signature)

**Government of Guam
Fiscal Year 2007 Budget
Department / Agency Narrative**

FUNCTION: Executive Direction

DEPT. / AGENCY: Civil Service Commission

MISSION STATEMENT:

The Civil Service Commission shall administer an appeals system for Government of Guam classified employee adverse actions and grievances. The CSC will enforce political activity laws (Mini-Hatch Act) and administer laws and regulations regarding ethics in public contracting.

GOALS AND OBJECTIVES:

1. **GOAL:** To provide opportunities to Government of Guam employees for appeals to adverse actions and grievances.

OBJECTIVE: To maintain full-time office hours to receive appeals and entertain questions regarding the process.

2. **GOAL:** To provide training and orientation to management and employee groups related to adverse actions and grievances.

OBJECTIVE: Schedule quarterly, semi-annual, or annual meetings to discuss adverse action and grievance concepts for benefit of both management and employee.

3. **GOAL:** To provide orientations and information on the Mini-Hatch act and the regulation of political activity for employees of the Government of Guam and the general public.

OBJECTIVE: To ensure responses to questions and concerns about political activity are available through brochures and presentations.

4. **GOAL:** To administer statutes and regulations related to ethics in public contracting. This includes addressing violations to laws and regulations via the Board of Commissioners as well as providing information through orientations and presentations and forms.

OBJECTIVE: To ensure all agencies have adequate information and forms related to ethics in public contracting.

**Decision Package
FY 2007**

Department/Agency: CIVIL SERVICE COMMISSION

Division/Section:

DIRECTOR'S OFFICE

Program Title: AGENCY SUMMARY

Activity Description:

- ◆ To administer and enforce the merit system principles, laws, rules, and regulations through appeals.
- ◆ To ensure the government's present and future capability in attaining its goals by attracting, developing, and retaining a stream of qualified available manpower based on merit and fitness to job requirements.
- ◆ To develop and enforce employee ethics regulations, particularly related to contracting.
- ◆ To issue political activity advisories and conduct investigations into alleged violations of the law.
- ◆ To provide legal services to the Commissioners, Executive Director and technical staff of the Commission. Services are made available during meetings, hearings, litigation and day-to-day operations of the Commission. Services rendered through advisory opinions, research, counsel, writings, court appearances, representation, workshops, and other forms of a legal nature. Legal counsel also advises other government officials and employees as requested.

Major Objective(s):

- ◆ To provide adjudication, administrative and legal direction in the performance of government-wide duties and responsibilities in the areas of adverse actions, grievances, political activity, ethics and other areas assigned by law.
- ◆ To provide legal direction to the Civil Service Commission and advising other government officials and employees as necessary and whenever appropriate.
- ◆ Provide legal counsel representation in all levels of litigation.

Short-term Goals:

- ◆ To increase efforts to enhance the adherence of merit principles so that the quality of public service to all levels of government can be improved by the development of systems of personnel administration consistent with such merit principles.
- ◆ To adjudicate adverse actions and grievance appeals, and unethical conduct of employees in public contracting.
- ◆ To provide legal counsel for the Commission during adjudicatory hearings (adverse action, grievance, ethics investigations, political activity) and regular meetings.
- ◆ To represent the Commission in litigation cases as the need arises.

Workload Output

Workload Indicator:	FY 2005 Level of Accomplishment	FY 2006 Anticipated Level	FY 2007 Projected Level
◆ Process adverse action appeals, grievance and complaints.	61	50	50
◆ Preparation of reports & communications.	521	624	350
◆ Adverse Action & Grievance Workshops.	6	8	8
◆ Legal decisions & advisory opinions, hearings and meetings, litigations & briefs.	930	930	930
◆ Board Meetings.	60	60	60
◆ Case management of Adverse Action and Grievance Appeals.	61	50	50
◆ Case management of Mini-Hatch Act Complaints.	0	5	0
◆ Telephone communication technical advise.	200	200	200
◆ Walk-in clientele	200	200	200
◆ Hearing and meetings.	250	250	250
◆ Litigation representation.	10	20	20
◆ Written decisions, briefs, memoranda and others.	134	170	170

Government of Guam
Fiscal Year 2007
Budget Digest

[BBMR BD-1]

Function: Executive Direction
Agency: Civil Service Commission
Program: Summary

Budget Account Code	Appropriation Classification	Governor's Request					
		FY2005 Expenditures & Encumbrances	FY 2006 Authorized Level	FY 2007 General Fund	FY 2007 Federal Fund(s)	FY 2007 Other Fund /1	FY 2007 Total Req. (C+D+E)

PERSONNEL SERVICES

111	Regular Salaries/Increments	\$706,586	\$587,800	\$306,840	\$0	\$0	\$306,840
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	191,647	180,885	86,120	0	0	86,120
TOTAL PERSONNEL SERVICES		\$898,233	\$768,685	\$392,960	\$0	\$0	\$392,960

OPERATIONS

120	TRAVEL-Off-island/Local Mileage Reimbursemt	\$0	\$0	\$0	\$0	\$0	0
230	CONTRACTUAL SERVICES:	\$16,838	\$27,100	\$10,592	\$0	\$0	10,592
233	OFFICE SPACE RENTAL:	\$75,000	\$75,000	\$50,000	\$0	\$0	50,000
240	SUPPLIES & MATERIALS:	\$1,622	\$2,500	\$2,500	\$0	\$0	2,500
250	EQUIPMENT:	\$1,103	\$800	\$380	\$0	\$0	380
270	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	0
271	DRUG TESTING	\$0	\$0	\$300	\$0	\$0	300
280	SUB-RECIPIENT/SUBGRANT	\$0	\$0	\$0	\$0	\$0	0
290	MISCELLANEOUS	\$12,250	\$12,000	\$12,600	\$0	\$0	12,600
TOTAL OPERATIONS		\$106,813	\$117,400	\$76,372	\$0	\$0	\$76,372

UTILITIES

361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	9,500	9,000	8,319	0	0	8,319
TOTAL UTILITIES		\$9,500	\$9,000	\$8,319	\$0	\$0	\$8,319

INDIRECT COST

701		\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL OUTLAY

450		\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL APPROPRIATIONS

		\$1,014,546	\$895,085	\$477,651	\$0	\$0	\$477,651
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/1 Specify Fund Source

FULL TIME EMPLOYEES (FTE)

UNCLASSIFIED	2	2	2	0	0	2
CLASSIFIED	11	11	2	0	0	2
TOTAL FTE	13	13	4	0	0	4

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

FUND: 100% GENERAL FUND
 as of: 2/22/06

Government of Guam
 Fiscal Year 2007 Budget
 Agency Staffing Pattern
 CURRENT

IBBMR SP-11

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)			(O)	(P)	(Q)	(R)	(S)
							Date	Incumbent						Retirement (J * 21.81%)	Retire (DDI) (89.16 * 26PP)	Social Security (6.2% * J)					
1	0200	Executive Director	L38	\$75,208	\$0	\$0	n/a		\$0	\$75,208	\$16,403	\$239	\$0	\$1,091	\$174	\$4,501	\$446	\$22,853	\$98,061		
2	0202	Personnel Mgt Adm	Q-16	74,404	0	0	07/28/2006	651	0	75,055	16,369	0	0	0	174	4,501	446	21,490	96,545		
3	0213	Administrative Counsel	A4/15	119,854	0	0	12/27/2007	0	0	119,854	26,140	0	0	0	174	1,440	149	27,903	147,757		
4	0214	Board Secretary	1-12	34,368	0	0	06/28/2007	0	0	34,368	7,496	239	0	498	174	4,501	446	13,354	47,722		
5				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
6				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
7				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
8				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
9				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
10				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
11				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
12				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
13				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
14				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
15				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
16				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
17				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
18				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
19				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
20				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
21				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
22				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
23				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
24				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
25				0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	
Grand Total:				\$303,834	\$0	\$0		\$651	\$304,485	\$66,408	\$478	\$0	\$1,599	\$696	\$14,943	\$1,487	\$85,601	\$390,086			

* Night Differential / Hazardous / Worker's Compensation / etc.
 1/ FY 2006 (current) Gov/Guam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2007

FUNCTIONAL AREA: EXECUTIVE DIRECTION
 DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION
 PROGRAM: DEPARTMENTAL SUMMARY
 FUND: 100% GENERAL FUND

Government of Guam
 Fiscal Year 2007 Budget
 Agency Staffing Pattern
 (PROPOSED)

[BBMR SP-1]

(A) No.	(B) Position Number	(C) Position Title	(D) Name of Incumbent	(E) Grade/Step	(F) Salary	(G) Overtime	(H) Special*	(I) Increment		(J) Subtotal (E+F+G+H)	(K) Retirement (J * 21.81%)	(L) Retire (DDI) (\$9,16 * 26FP)	(M) Social Security (6.2% * J)	(N) Benefits			(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL	
								Date	Amt.					Medicare (1.45% * J)	Life (1)	Medical (Premium)			Dental (Premium)
1	0200	Executive Director	Vernon P. Perez	L-38	\$75,208	\$0	\$0	n/a	\$0	\$75,208	\$16,403	\$239	\$0	\$1,091	\$174	\$4,501	\$446	\$22,853	\$98,061
2	0202	Personnel Mgr Administrator	Juan K. Calvo I/	Q-17	77,009	0	0	07/28/2008	0	77,009	16,796	0	0	0	174	4,501	446	21,917	98,926
3	0213	Administrative Counsel	Robert H. Kono	A4/15	119,854	0	0	12/27/2007	0	119,854	26,140	0	0	0	174	1,440	149	27,903	147,757
4	0214	Board Secretary	Jeramie S. Drake	1-12	34,368	0	0	06/28/2007	401	34,769	7,583	239	0	504	174	4,501	446	13,447	48,216
5					0	0	0		0	0	0	0	0	0	0	0	0	0	0
6					0	0	0		0	0	0	0	0	0	0	0	0	0	0
7					0	0	0		0	0	0	0	0	0	0	0	0	0	0
8					0	0	0		0	0	0	0	0	0	0	0	0	0	0
9					0	0	0		0	0	0	0	0	0	0	0	0	0	0
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0
Grand Total:					\$306,439	\$0	\$0		\$401	\$306,840	\$66,922	\$478	\$0	\$1,595	\$696	\$14,943	\$1,487	\$86,120	\$392,960

* Night Differential / Hazardous / Worker's Compensation / etc.
 I/: FY 2006 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2007

Schedule A - Off-Island Travel

Department/Agency: CIVIL SERVICE COMMISSION

Division: AGENCY SUMMARY

Program: _____

Purpose / Justification for Travel
N/A

Travel Date: _____

No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel
N/A

Travel Date: _____

No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel
N/A

Travel Date: _____

No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

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

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Xerox Lease	12	\$586.67	\$ 7,040.04	X	
Postal Box Rental	1	\$48	\$ 48.00	X	
Westlaw Subscription	12	292	\$ 3,504.00	X	
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 10,592.04		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Office Supplies	10	\$250.00	\$ 2,500.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ 2,500.00		

Schedule D - Equipment

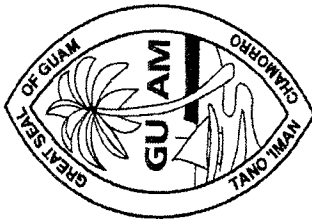
Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Anti Virus Renewal	4	\$95	\$ 380.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ 380.00		

Schedule E - Miscellaneous

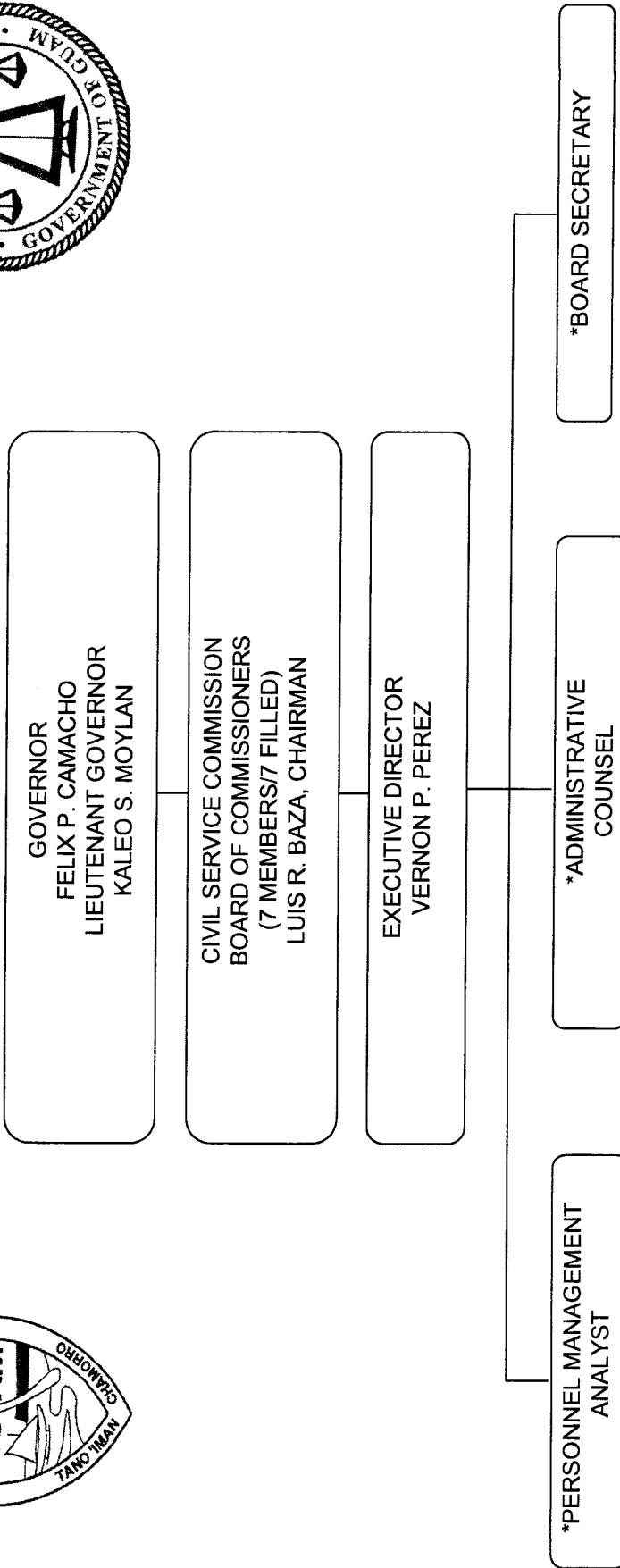
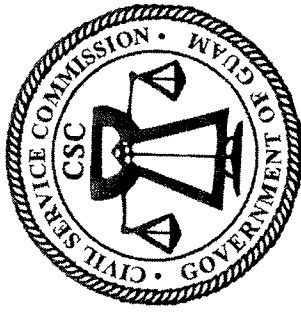
Item	Quantity	Unit Price	Total Price	Funded in FY 2006?	
				Yes	No
Stipends for 7 Board Commissioners (Based on three (3) meetings a month x 12 months x \$50 per commissioner)	36	\$350.00	\$ 12,600.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ 12,600.00		

Schedule F - Capital Outlay

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



GOVERNMENT OF GUAM CIVIL SERVICE COMMISSION ORGANIZATIONAL CHART



•INDIVIDUALS ARE ASSIGNED ON A MEMORANDUM OF UNDERSTANDING FROM DEPARTMENT OF ADMINISTRATION IN ACCORDANCE WITH PUBLIC LAW 28-68, CHAPTER IV, SECTION 48(a)(2).