

# GUAM POLICE DEPARTMENT



# FY'2007 BUDGET PROPOSAL

Committee on Finance, Taxation and Commerce  
Office of Finance and Budget  
Date Rcv'd: 02/23/2006  
Time: 4:45PM  
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:

#### GUAM POLICE DEPARTMENT

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

  
CARLOS P. BORDALLO

Date: 2/22/06  


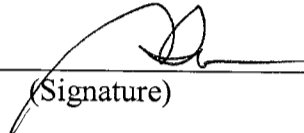
**Government of Guam  
Fiscal Year 2007 Budget**

Department/Agency Budget Certification

Department/Agency: **Guam Police Department**

Department/Agency Head: **Frankie T. Ishizaki**

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

Department/Agency Head:  Date: 2/20/06  
(Signature)

BUREAU OF BUDGET AND MANAGEMENT RESEARCH  
BUDGET DOCUMENT CHECKLIST

Department/Agency: Guam Police Department Date Received by BBMR: \_\_\_\_\_  
Division/Program: Guam Police Department Date Reviewed: \_\_\_\_\_

Checklist for FY 07 Budget Review

	Department/Agency		BBMR	
	Yes	No	Yes	No
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	X			
Is the summary consistent with detail pages?				
Are the required budget forms attached?				
a. Agency Budget Certification Form [BBMR ABC]	X			
b. Agency Narrative Form [BBMR AN-N1]	X			
c. Decision Package [BBMR DP-1]	X			
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	X			
e. Agency Staffing Pattern Forms [BBMR SP-1]	X			
f. Federal Program Inventory Form [BBMR FP-1]	X			
g. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	X			
I. Agency Budget Certification Form [BBMR ABC]				
1. Department/Agency certified that all amounts requested are sufficient to execute the mission, goals, and objectives and that a complete and accurate review has been made on all budget documents?	X			
II. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/agency's enabling act?	X			
2. Are the goals and objectives correct and consistent with the department/agency's mission?	X			
III. Decision Package [BBMR DP-1]				
1. Is activity description correct?	X			
2. Is major objective correct?	X			
3. Are short term goals correct?	X			
4. Is workload output reflected correctly?	X			
IV. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]				
A.) BBMR BD-1				
<u>Personnel Services</u>				
1. Are figures reflected consistent with the attached staffing pattern(s)?	X			
2. Are amounts reflected in each column accurate?	X			
3. Are computations correct?	X			
<u>Operations</u>				
1. Are the amounts reflected under columns, "Governor's Request", for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A)?	X			
2. Are amounts reflected in each column accurate?	X			
3. Are computations correct?	X			
<u>Utilities</u>				
1. Are amounts reflected in each column correct?	X			
<u>Indirect Cost</u>				
1. If applicable, are indirect cost reflected in each column accurate?	X			
<u>Capital Outlay</u>				
1. Are amounts reflected under columns, "Governor's Request", consistent with schedule F as detailed in the budget digest subform, [BBMR 96A]?	X			
<u>Full Time Equivalencies (FTEs)</u>				
1. Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	X			
B.) BBMR TA-1				
1. Is the purpose/justification for travel defined?	N/A			
2. Is/Are the travel date(s) and number of travelers reflected?				
3. Is/Are the position title(s) of the traveler(s) reflected?				
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?				
C.) BBMR 96A				
1. Are "Items" under schedules B - F listed in detail?				
2. Is the "Quantity" under schedules B - F reflected for respective items?				
3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F?	X			
V. Agency Staffing Patterns Forms [BBMR SP-1]	X			
1. Are position titles correct?	X			
2. Are position numbers reflected?	X			
3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan?	X			
4. Are filled positions funded?	X			
5. Are vacancies reflected?	X			
6. Is funding for vacancies requested?	X			
7. Did request to fund vacancies receive Governor's approval?	X			
8. Are increment amounts reflected (should be no per Public Law)?	X			
9. Are rates reflected under "Benefits" correct?	X			
10. Are computations correct?	X			
VI. Federal Program Inventory Form [BBMR FP-1]	X			
1. Is the form complete and accurate?				
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	X			
1. Is the description of the equipment and/or capital item(s) detail?				
2. Is the "quantity" and "percentage of use" reflected?				
3. Are space requirements descriptive and total space reflected and accurate?				

DEPARTMENT: Katherine A. Tajeron  
Prepared By: Katherine A. Tajeron

2/17/2006

Approved By: FRANKIE T. ISHIZAKI  
(Signature of Dept/Agency Head)  
Date: 2/20/06

BBMR ACTION

Recommendation

Approval

Disapproval

Analyst

Date

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

**CHIEF OF POLICE**

Special Staff Assistant (SACOP)

**POLICE COMMANDER**

Staff Duty Officer

**DEPUTY CHIEF OF POLICE**

Office of Professional Standards  
- Compliance  
- Safety Officer

**CRIMINAL INVESTIGATIONS DIVISION (CID)**

Special Operations Command

Executive Security

Special Weapons and Tactics

Marine Patrol

**OPERATIONS CHIEF**

Criminal Investigations Section

Special Investigations Section

Juvenile Investigations Section

**NEIGHBORHOOD PATROL DIVISION (NPD)**

**OPERATIONS CHIEF**

Hagatna Precinct

Agat Precinct

Dededo Precinct

Tamuning/Tumon Precinct

Detention

Police Reserves

**HIGHWAY PATROL DIVISION (HPD)**

**OPERATIONS CHIEF**

Enforcement Operations Section

Investigations & Education Section

Program Development Section

**FORENSIC SCIENCE DIVISION (FSD)**

**OPERATIONS CHIEF**

Crime Scene Response Section

Scientific Analysis Section

**ADMINISTRATION DIVISION (AD)**

**OPERATIONS CHIEF**

Records & ID Section

Staff Services/Supply Section

Planning, Research & Development Section

Special Programs Section

Training & Staff Development Section

**SUPPORT DIVISION (SD)**

**OPERATIONS CHIEF**

Tactical Operations Command Section

Management Information Systems Section

Evidence Control Section

Armory Section

General Maintenance Section

Fleet Maintenance Section



**FRANKIE T. ISHIZAKI**  
Chief of Police  
Government of Guam  
**GUAM POLICE DEPARTMENT**  
Bldg. 233 Central Ave.,  
Tiyán, Guam 96912

Government of Guam  
Fiscal Year 2007 Budget  
Department / Agency Narrative

FUNCTION: PUBLIC SAFETY

DEPT. / AGENCY: GUAM POLICE DEPARTMENT

MISSION STATEMENT:

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

GOALS AND OBJECTIVES:

DETERRENT OF CRIME

1. ENFORCE LAWS
2. INVESTIGATE ALL CRIMINAL OFFENSES
3. MAINTAIN PUBLIC ORDER
4. PROTECT INDIVIDUAL RIGHTS
5. FORMULATE POLICIES AND PROCEDURES
6. UPGRADE FACILITIES TO ENSURE SAFETY FOR THE EMPLOYEES AND THE PUBLIC
7. INCREASE NEIGHBORHOOD PATROL (MORE VISIBILITY OF UNIFORMED PERSONNEL)
8. INCREASE AVAILABLE SUPPORT STAFF
9. SHIFT OFFICERS TO STREETS

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

	A	B	C	D		E		F		G		H	I
				FY 2005	YTD (Current) Funding	Estimated Funding	Local Matching Funds	Federal Matching Funds	FY 2006	100% Federal Grants	Grant Period		
Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:										
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	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	(sub-grantees)	100%										
- 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-BX-0208		40,503	0	0	0	0	0	0	40,503		3/2004 - 9/2005
- FY2004 Criminal Invest. Of Violence Against Women (CIS)		pending		-0-	40,600	0	0	0	0	0	40,600		3/2005 - 3/2006
- FY2004 Special Programs - Administrative Support		pending		-0-	23,736	0	0	0	0	0	23,736		3/2005 - 3/2006
- FY2004 Victim Witness Assistance Program		pending		-0-	87,505	0	0	0	0	0	87,505		3/2005 - 3/2006
Office of Justice Programs / Edward Byrne 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	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	0	0	0	71,900		11/2003 - 9/2006
- FY2004 Narcotics Interdiction & Asset Seizing		GSC-03-36-29c		88,000	0	0	0	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	0	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	0	0	0	94,487		10/2004 - 9/2005

**Government of Guam  
Fiscal Year 2007  
Budget Digest**

**[BBMR BD-1]**

**Function:** Public Safety  
**Department/Agency:** Guam Police Department  
**Program:** Overall Summary

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		FY 2005 Expenditures & Encumbrances	FY 2006 Authorized Level	Governor's Request			
				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	\$12,760,632	\$14,988,800	\$14,210,019	\$39,966	\$489,909	\$14,739,894
112	Overtime/Special Pay	\$1,743,480	\$1,428,695	\$653,497	\$0	\$55,345	\$708,842
113	Benefits	\$3,453,490	\$3,742,708	\$4,446,798	\$11,711	\$145,788	\$4,604,297
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$17,957,601</b>	<b>\$20,160,203</b>	<b>\$19,310,314</b>	<b>\$51,677</b>	<b>\$691,042</b>	<b>\$20,053,033</b>

**OPERATIONS**

220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$15,000	\$0	\$15,000
230	CONTRACTUAL SERVICES:	\$656,450	\$378,043	\$386,483	\$150,000	\$300,000	836,483
233	OFFICE SPACE RENTAL:	\$0	\$38,300	\$0	\$0	\$0	0
240	SUPPLIES & MATERIALS:	\$591,448	\$686,792	\$790,000	\$148,323	\$70,084	1,008,407
250	EQUIPMENT:	\$9,145	\$7,000	\$18,410	\$140,000	\$0	158,410
270	WORKERS COMPENSATION	\$40,678	\$40,000	\$30,685	\$0	\$0	30,685
271	DRUG TESTING	\$0	\$0	\$0	\$0	\$0	0
280	SUB-RECIPIENT/SUBGRANT:	\$0	\$0	\$0	\$0	\$0	0
290	MISCELLANEOUS:	\$683,057	\$422,526	\$491,918	\$41,918	\$0	533,836
<b>TOTAL OPERATIONS</b>		<b>\$1,980,778</b>	<b>\$1,572,661</b>	<b>\$1,717,496</b>	<b>\$495,241</b>	<b>\$370,084</b>	<b>\$2,582,821</b>

**UTILITIES**

361	Power	\$283,712	\$177,000	\$220,000	\$0	\$58,134	\$278,134
362	Water/ Sewer	\$120,585	\$85,000	\$100,000	\$0	\$0	100,000
363	Telephone/ Toll	\$233,210	\$243,000	\$250,000	\$0	\$0	250,000
<b>TOTAL UTILITIES</b>		<b>\$637,507</b>	<b>\$505,000</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$58,134</b>	<b>\$628,134</b>

**INDIRECT COST**

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

450		\$187,579	\$244,500	\$0	\$0	\$0	\$0
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**TOTAL APPROPRIATIONS**

		\$20,763,466	\$22,482,364	\$21,597,810	\$546,918	\$1,119,260	\$23,263,988
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**1/ Specify Fund Source**

**FULL TIME EQUIVALENCIES (FTEs)**

UNCLASSIFIED	3	3	1.00	0	0	1.00
CLASSIFIED	343	368	341.00	0	\$0	341.00
<b>TOTAL FTEs</b>	<b>346.00</b>	<b>371.00</b>	<b>342.00</b>	<b>0.00</b>	<b>0.00</b>	<b>342.00</b>