



**BUREAU OF BUDGET & MANAGEMENT RESEARCH**

OFFICE OF THE GOVERNOR

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**CERTIFICATION**

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request herewith attached for the **DEPARTMENT OF CORRECTIONS**.

BBMR further attests that all efforts were made in the review process to ensure the accuracy of the calculations and that the results indicated compliance with the budget ceiling established for this government entity from all fund sources.

The justification of this budget request is the responsibility of the government entity listed above and any submission outside of the certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.

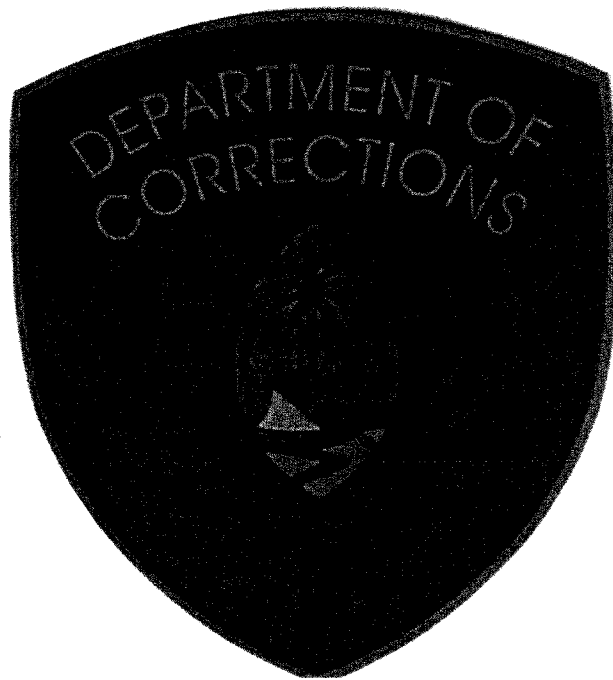
A handwritten signature in black ink, appearing to read "Bertha M. Duenas", enclosed in a large, loopy oval shape.

**BERTHA M. DUENAS**

Date:     **MAR 18 2010**

ORIGINAL

# Department of Corrections



## FY 2011 PROPOSED BUDGET

Submitted by: Jose B. Palacios, Director

Government of Guam  
Fiscal Year 2011 Budget  
Agency Narrative

FUNCTION: **PUBLIC SAFETY**

AGENCY: **DEPARTMENT OF CORRECTIONS**

**MISSION STATEMENT:**

The Mission of the Department of Corrections pursuant to Public Law 9-208;

1. 9GCA, Chapter 90, Article 1, §90.15.;
  - a. To Protect the public from the destructive action of law offenders through control and rehabilitation,
  - b. It shall provide staff services for the judiciary, the parole board, probation officers, and interested agencies of the Executive branch
2. Maintain pretrial custody of arrested persons pending adjudication or authorized release pursuant to orders from the judiciary or other recognized authority.

**GOALS AND OBJECTIVES:**

The Department of Corrections primary goal is the prevention of escape, to maintain order, ensure a safe and humane environment for those we are charged to keep and to protect the Public from the destructive actions of Law offenders.

The Correctional facilities by design are required to maintain a safe and humane environment. Safety is achieved by the requirement to ensure and provide public protection, through the safe and humane treatment of prisoners committed to our care. Although the civil rights of these individuals have been restricted by their commitment to our prison, they are also protected by the rights afforded incarcerated individuals as provided by the constitution. Therefore the Correctional or Prison environment and its standards require that we ensure and provide a healthy environment with decent and humane living conditions. We strive to ensure that the living environment is as safe as possible and conforms to all aspects of law.

Each Fiscal year DOC sustains a level of dedicated staff willing to undertake the difficult tasks and requirements to meet its mission. As of this writing there are 204 FTE's or Correctional Staff members at the Department of Corrections, 171 comprise Custody Personnel (Correctional Officers) of that number 10 are on deployment or on extended or long term leave. Even with an additional 26 officers we would be operating at about 64% of DOC'S SAFE manning levels of 309 security personnel. We would still need to hire an additional 112 security personnel to right size and be at safe manpower levels.

Our civilian staff members who include Social Workers, Administrative, Support staff, Parole Officers, and other department personnel are all entitled to safe and environmentally acceptable working conditions even with the accepted hazards they face. Even with the filling of our authorized FTE's, the dedicated staff of the DOC are still doing the work required of an additional 112 custody staff, and 5 support staff in the professional and technical skills. Our Social workers and Parole officers are carrying double the normal caseloads. Administrative support staff is pulling double duties in a few cases they are covering duties and responsibilities of supervisors or administrators. DOJ CONSENT DECREE requirements and recommendations call for the hiring of at least 2 LPNS, a pharmacist, 3 additional psychiatric technicians, and a psychiatric social worker to meet the Mental Health needs of our future prison populations.

All prisoners are authorized access to medical, dental and psychological services; every person in custody is encouraged to practice good personal hygiene necessary for health maintenance, building self esteem, and to discourage long-term medical attention. Through constant supervision they are required to keep their assigned living quarters as clean and neat as possible. Sanitation is an everyday requirement and is used as a method to prevent the spread of communicable diseases. They are all encouraged to participate in programs afforded by the Departments Diagnostics and Treatment Services Division, which assists them in the goal of adjusting to institutional life at the onset and hopefully with a successful rehabilitation and reentry to society.

Visiting privileges at the DOC are afforded only to those authorized individuals and family members that complete a departmental screening process. Only those individuals that the prisoner is willing to see are allowed the privilege to enter DOC facilities for the purpose of visiting. Visits are a privilege and afforded to most inmates/detainees except those on medical segregation or in disciplinary segregation. The individual facilities or Units are responsible for supervising and coordinating these visits. Visits are encouraged as it promotes positive behavior, help maintain and strengthen family ties and allows for a support network upon the individuals release from prison.

Nutritious meals are prepared and provided in a sanitary environment three times a day to all individuals committed to DOC's custody. Food preparation and servings are to be consistent with local and federal statutes or requirements. Special diets shall be afforded to those with special or medical dietary needs.

The ultimate goal of the DOC is the protection of the public by the safe and orderly running of the institution, maintaining order and the rehabilitation of the inmates and those committed to our custody. Maintaining a safe and orderly institution is only possible through the enforcement of rules and regulations and sufficient funding to sustain operations and maintain existing resources such as manpower, equipment (several million dollars worth), and facilities. In 2008 and 2009 the department with Federal funding support invested and equipped every building with a fire alarm and sprinkler system at a cost close to a million dollars. It was the government's and management's commitment to resolving a 1991 consent decree as it relates to fire protection. We are close to resolving those issues but this system upgrade requires

maintenance and service contracts to ensure that the equipment remains operational in accordance with both the local and federal fire codes. The DOC is looking at additional funding support to procure generators and repair malfunctioning or outdated locking devices.

Although these improvements are a major step in the right direction, This administration is exploring the possibilities of building a New Prison and needs Legislative and Front Office support to finally close those DOJ REQUIREMENTS. Our facility will be more efficient with its manpower resources and today's waste reductions programs thru LEEDS and other Green initiatives. This in turn will satisfy long term needs and provide for a safe and more efficient operation.

Each individual committed to the custody of the DOC is indoctrinated with respect to the behavior and consequences of acting out and violating the rules. Misbehavior and violations of rules are dealt with through the disciplinary hearing board or a disciplinary hearing officer, dependent on the severity of the violation. Sanctions imposed can include suspension of privileges and up to one year of disciplinary segregation. Arrests and reconfinelements for the more serious types of violations may also land the violator more prison time. Individuals who violate departmental rules may also be demoted pursuant to classification and custody designations.

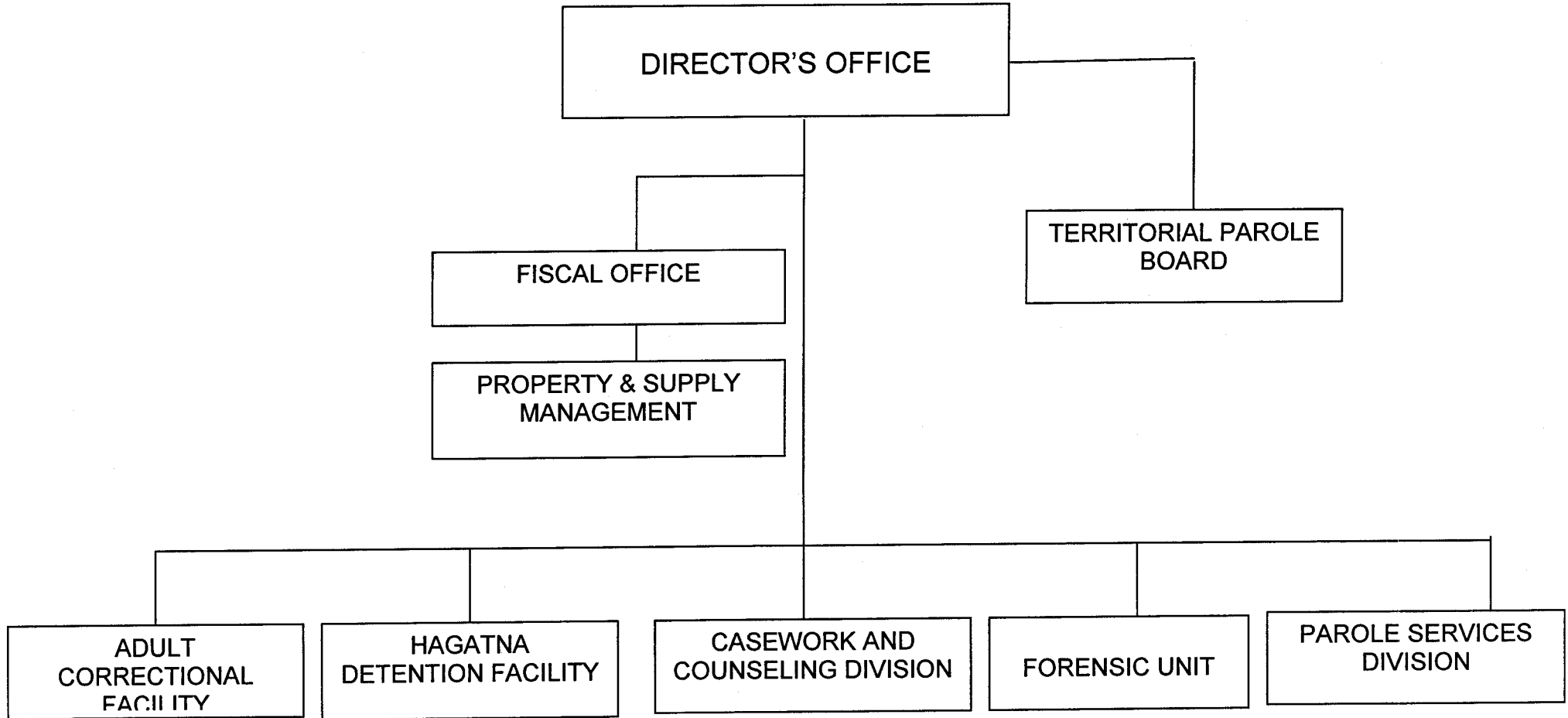
Classifications of individuals allows department management to place individuals in a custody and housing designation consistent with their, behavior, supervision requirements, program eligibility, and access to other activities afforded the prison population. Through classification designations and officer awareness individuals are then properly segregated and housed according to security requirements.

The Department of Corrections is mandated to provide a safe and secure prison environment. The 1991 Department of Justice consent decree mandate requires that we comply with specific issues related to the civil rights of inmates and those we are required to keep. This makes the running of our institutions and facilities, an already difficult job; that much harder to meet.

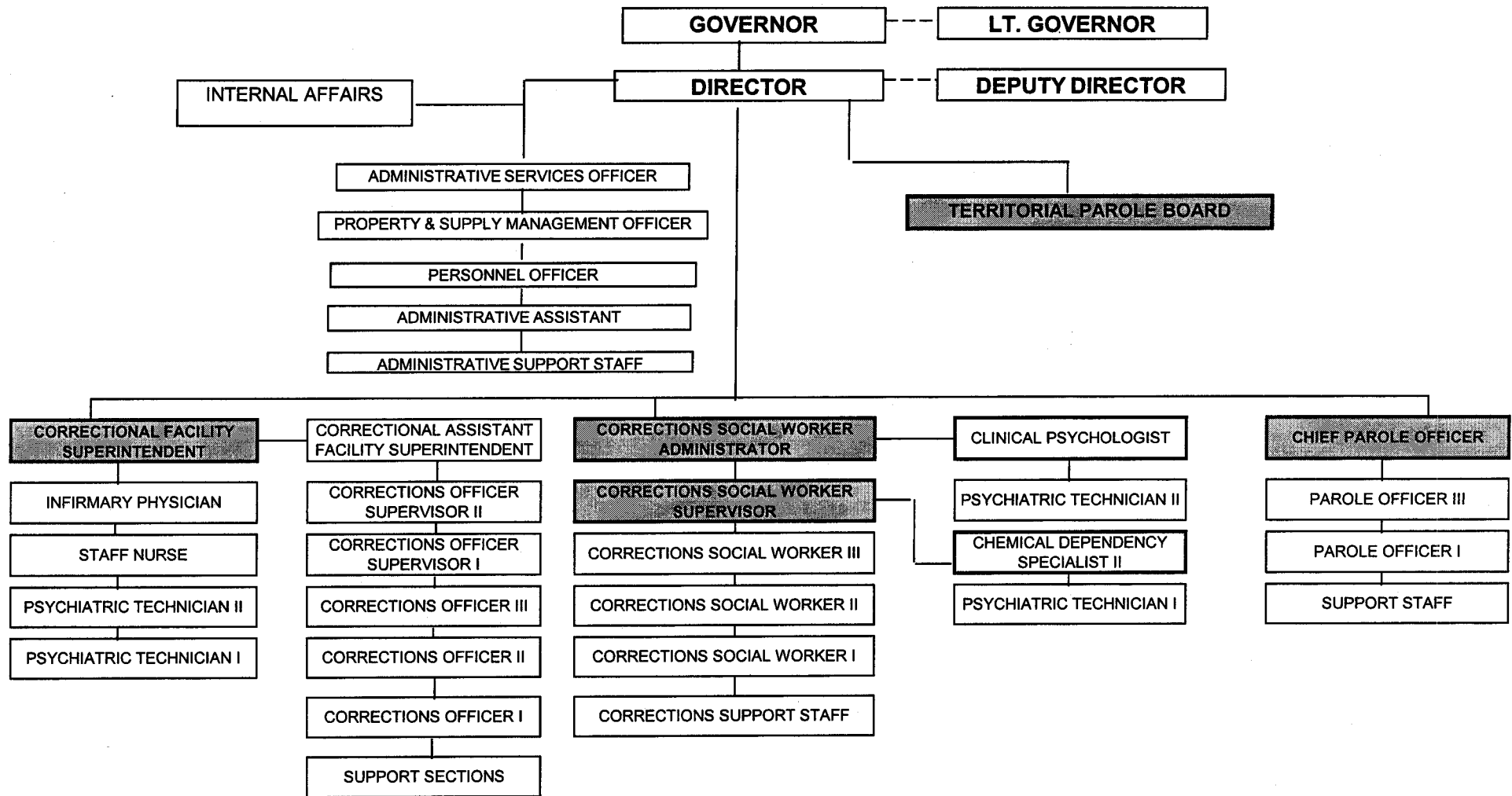
Due to the lack of scarce resources and funding constraints we strive to find ways to meet our requirements, feed our charges, house them, and provide necessary medical care and all the basic needs every individual is entitled to. Running an institution with these types of responsibilities is never cheap. However the reality is that we cannot any longer be considered a lesser component of the criminal justice system. At the end of the day the DOC is the one entity that is responsible for guarding society's misfits and undesirables. No matter what the cost may be, our community deserves the best protection from its government.

Therefore, our FY2011 budget is indicated as follows, it will address the mission for our operational budget this fiscal year

**DEPARTMENT OF CORRECTIONS  
FUNCTIONAL CHART**



DEPARTMENT OF CORRECTIONS  
 FY2011 BUDGET  
 ORGANIZATIONAL CHART



Government of Guam  
Fiscal Year 2011  
Budget Digest

[BBMR BD-1]

Department/Agency: PUBLIC SAFETY  
DEPARTMENT OF CORRECTIONS  
Program: SUMMARY

AS400 Account Code	Appropriation Classification	A FY 2009 Expenditures & Encumbrances	B FY 2010 Authorized Level	Governor's Request			
				C FY 2011 General Fund	D FY 2011 Federal Match Fund(s)	E FY 2011 Other Fund 1/	F FY 2011 Total Req. (C+D+E)
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments	8,823,394	9,720,728	10,081,194	0	0	10,081,194
112	Overtime	1,642,121	686,497	432,059	0	0	432,059
113	Benefits	2,615,324	2,792,417	3,638,128	0	0	3,638,128
114	Insurance Benefits (Medical / Dental / Life)	0	359,465	0	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>13,080,839</b>	<b>13,559,107</b>	<b>14,151,381</b>	<b>0</b>	<b>0</b>	<b>14,151,381</b>
<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	1,711	5,000	0	0	0	0
230	CONTRACTUAL SERVICES:	3,652,416	3,064,695	2,056,504	0	1,063,662	3,120,166
233	OFFICE SPACE RENTAL:	114,000	114,000	114,000	0	0	114,000
240	SUPPLIES & MATERIALS:	203,265	367,000	102,515	0	96,000	198,515
250	EQUIPMENT:	0	52,121	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	263	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	8,000	0	0	0	0
290	MISCELLANEOUS:	64,750	66,500	79,800	0	0	79,800
<b>TOTAL OPERATIONS</b>		<b>4,036,405</b>	<b>3,677,316</b>	<b>2,352,819</b>	<b>0</b>	<b>1,159,662</b>	<b>3,512,481</b>
<b>UTILITIES</b>							
361	Power	1,138,659	1,197,951	1,134,000	0	0	1,134,000
362	Water/ Sewer	306,930	261,845	280,000	0	0	280,000
363	Telephone/ Toll	69,999	70,000	70,000	0	0	70,000
<b>TOTAL UTILITIES</b>		<b>1,515,588</b>	<b>1,529,796</b>	<b>1,484,000</b>	<b>0</b>	<b>0</b>	<b>1,484,000</b>
450	CAPITAL OUTLAY	0	182,419	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>		<b>18,632,832</b>	<b>18,948,638</b>	<b>17,988,200</b>	<b>0</b>	<b>1,159,662</b>	<b>19,147,862</b>

1/ Corrections Revolving Fund -\$1,063,622; Safe Streets Fund-\$96,000

<b>FULL TIME EQUIVALENCIES (FTEs)</b>							
<b>UNCLASSIFIED</b>		4	2	2	0	0	2
<b>CLASSIFIED</b>		255	235	230	0	0	230
<b>VACANCIES</b>							
<b>UNCLASSIFIED</b>		0	0	0	0	0	0
<b>CLASSIFIED</b>		0	0	0	0	0	0
<b>TOTAL FTEs</b>		<b>259</b>	<b>237</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>232</b>

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(PROPOSED)

[BBMR SP-1]

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: DEPARTMENT OF CORRECTIONS

PROGRAM: DIRECTOR'S OFFICE      SUMMARY

FUND: GENERAL FUND

(C) DIVISIONS	(D)	(E) Salary	(F) Overtime	(G) Special	(H) Increment		(I) Amt.	(J) (E+F+G+I) Subtotal	(K) Retirement (J * 27.46%)	(L) Retire (DDI) (\$16.66*26PP)	(M) Soc. Sec. (6.2% * J)	Benefits			(P) Medical (Premium)	(Q) Dental (Premium)	(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
					Date							(N) Medicare (1.45% * J)	(O) Life (1/)					
DIRECTOR'S OFFICE		230,612	8,000	16,346			631	255,589	70,185	2,598	0	3,706	1,044	10,113	1,267	88,913	344,502	
ADULT CORRECTIONAL FACILITY		5,839,188	301,077	1,133,968			54,334	7,328,567	2,012,425	52,827	0	106,264	28,014	281,870	34,015	2,515,415	9,843,982	
ROSARIO DETENTION CENTER		1,502,898	114,552	294,380			35,499	1,947,328	534,736	18,619	0	28,236	7,656	83,400	10,202	682,850	2,630,178	
CASEWORK AND COUNSELING SERV.		276,254	0	27,625			4,553	308,432	84,695	3,031	0	4,472	1,218	17,150	2,042	112,609	421,041	
FORENSIC		213,674	1,286	20,656			2,679	238,295	65,436	2,165	0	3,455	870	13,578	1,597	87,101	325,396	
PAROLE SERVICES		382,809	7,144	38,281			6,809	435,042	119,463	3,031	0	6,308	1,566	18,681	2,191	151,240	586,282	
<b>DIVISION TOTAL</b>		<b>\$8,445,435</b>	<b>\$432,059</b>	<b>\$1,531,256</b>			<b>\$104,504</b>	<b>\$10,513,253</b>	<b>\$2,886,939</b>	<b>\$82,271</b>	<b>\$0</b>	<b>\$152,442</b>	<b>\$40,368</b>	<b>\$424,792</b>	<b>\$51,314</b>	<b>\$3,638,128</b>	<b>\$14,151,381</b>	

**Decision Package  
FY 2011**

Department/Agency: CORRECTIONS

Division/Section: \_\_\_\_\_

DIRECTOR'S OFFICE

Program Title: PUBLIC SAFETY

**Activity Description:**

Provides oversight supervisory and directional control over the operations of the Department to ensure safety and control of the prisoners. It exercises administrative functions | personnel management, budgeting, and procurement of goods and services to support the daily operations of the prison facilities. Conducts conferences / meetings with staff to discuss operational matters for general improvement and development of programs. Develops training programs to enhance skills of staff and schedule staff members to attend both local and off-island available training.

**Major Objective's):**

1. Maintain a safe level of security manpower for the control and custody of the prisoners for the prevention of escape and maintenance of an orderly prison institution.
2. Maintain a sanitary and clean prison environment for the prevention of disease outbreak.
3. Maintain prison quarters and cells equipped with fire safety and locking system.
4. Maintain complete accountability and control of all prisoners.
5. Maintain adequate medical, dental and psychological services for the prisoners.
6. Maintain managerial control of all operating units to ensure functions intended for the benefits of the prisoners are carried out.
7. Maintain training programs (community - base or in-house) for skill / academic maintenance of staff.
8. Provide meal services.

**Short-term Goals:**

1. Conduct periodic meetings/ conferences with management staff.
2. Initiate action to procure medical, dental, psychological, sanitation, equipment, and meal services.
3. Review expenditure requests for procurement of supplies, materials, equipment, etc....
4. Initiate personnel recruitment to maintain the required manpower level, especially on the security area.
5. Monitor fiscal expenditures to ensure that authorized funds will be available until the end of the fiscal year.
6. Review incident reports, furlough requests, administrative remedy requests, and requests for community services to be performed by prisoners.
7. Review recommendations from the ACC (Adjustment & Classification Committee) regarding classification placements.
8. Review DHB (Disciplinary Hearing Board) recommendation for sanctions against prisoners for institutional violations of rules and regulations.
9. Review prisoner appeals arising from the DHB findings and offer appropriate remedy.

<b>Workload Output</b>			
<b>Workload Indicator:</b>	<b>FY 2009 Level of Accomplishment</b>	<b>FY 2010 Anticipated Level</b>	<b>FY 2011 Projected Level</b>
Governor's Memo	15	15	15
Governor's Monthly Report	12	12	12
Legislative Contacts	35	35	35
Law Enforcement Coordination	30	30	30
Employee Grievances	20	20	20
Inmate Grievances	30	30	30
Internal Investigations	18	25	20
Community Program Contacts	25	25	25
Budget Assessment and Analysis	60	60	60
Security Assessments	60	60	60
Timesheet Reviews	26	26	26
Treatment Program Reviews	20	20	20
Department of Justice Assessment Reports	50	50	50
Internal Memos Administrative Tasks	140	140	140
Review Requests for Procurement	350	350	350
Payroll Preparation	26	26	26
Review Monthly Financial Report	12	12	12
Review Budget Projections	12	12	12
Prepare Annual Budget	1	1	1

Government of Guam  
Fiscal Year 2011  
Budget Digest

[BBMR BD-1]

Function: PUBLIC SAFETY  
Department/Agency: DEPARTMENT OF CORRECTIONS  
Program: DIRECTOR'S OFFICE

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			
		FY 2009 Expenditures & Encumbrances	FY 2010 Authorized Level	FY 2011 General Fund	FY 2011 Federal Match Fund(s)	FY 2011 Other Fund 1/	FY 2011 Total Req. (C+D+E)
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments	228,097	241,045	247,589	0	0	247,589
112	Overtime	6,284	21,714	8,000	0	0	8,000
113	Benefits	50,078	74,010	88,913	0	0	88,913
114	Insurance Benefits (Medica / Dental / Life)	0	8,115	0	0	0	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>284,459</b>	<b>344,884</b>	<b>344,502</b>	<b>0</b>	<b>0</b>	<b>344,502</b>
<b>OPERATIONS</b>							
220	TRAVEL- Off-Island/Local Mileage Reimburs	0	0	0	0	0	0
230	CONTRACTUAL SERVICES:	2,221,443	1,832,005	2,056,504	0	0	2,056,504
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	114,471	317,000	102,515	0	0	102,515
250	EQUIPMENT:	0	14,121	0	0	0	0
270	WORKERS COMPENSATION	0	0		0	0	0
271	DRUG TESTING	263	0		0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0		0	0	0	0
<b>TOTAL OPERATIONS</b>		<b>2,336,177</b>	<b>2,163,126</b>	<b>2,159,019</b>	<b>0</b>	<b>0</b>	<b>2,159,019</b>
<b>UTILITIES</b>							
361	Power	1,138,659	1,197,951	1,134,000	0	0	1,134,000
362	Water/ Sewer	306,930	261,845	280,000	0	0	280,000
363	Telephone/ Toll	69,999	70,000	70,000	0	0	70,000
<b>TOTAL UTILITIES</b>		<b>1,515,588</b>	<b>1,529,796</b>	<b>1,484,000</b>	<b>0</b>	<b>0</b>	<b>1,484,000</b>
450	CAPITAL OUTLAY	0	182,419	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>		<b>4,136,224</b>	<b>4,220,225</b>	<b>3,987,521</b>	<b>0</b>	<b>0</b>	<b>3,987,521</b>

1/ Specify Fund Source

<b>FULL TIME EQUIVALENCIES (FTEs)</b>							
UNCLASSIFIED		4	2	2	0	0	2
CLASSIFIED		7	4	4	0	0	4
<b>VACANCIES</b>							
UNCLASSIFIED				0	0	0	0
CLASSIFIED				0	0	0	0
<b>TOTAL FTEs</b>		<b>11</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>

Schedule A - Off-Island Travel

Department/Agency: DEPARTMENT OF CORRECTIONS  
 Division: DIRECTOR'S OFFICE  
 Program: PUBLIC SAFETY

Purpose / Justification for Travel				
N/A				
Travel Date: _____			No. of Travelers: <u>  </u> 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: <u>  </u> 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____			No. of Travelers: <u>  </u> 1/	
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

1/ Provide justification for multiple travelers attending the same conference / training / etc.  
 2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

DEPARTMENT OF CORRECTIONS  
PROPOSED CONTRACTUAL SERVICES

BBMR96A

FY2011  
Schedule B- Contractual

DIVISION: Director's Office

Description of Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Food services (estimated at \$12.95 per inmate per day x 532 inmates x 212 days) NOTE: contract expires April 30, 2011			1,460,552.80	X	
Bureau of Prison Off-island Confinement of inmates x 6 months			250,000	X	
Dr. Kallingal's Contract (Psychologist)			93,000	X	
Dr. Chang's Contract (Medical physician)			112,696.20	X	
External Medical and Dental Care Services			90,000	X	
Eye examination services			2,000	X	
Septic Tank Pumping and Jetting Services			3,000	X	
Annual Renewal Services for Westlaw FY2011			5,000	X	
Annual Renewal Services for 10MB GGWAN PDN			8,400	X	
Annual Renewal 5MB Metro Loop Services			8,355	X	
Bio Hazard waste disposal			300	X	
Pest control			1,500	X	
Semi Annual Maintenance and recertification of DOC's Hood Fire Suppression Systems (2 each)			1,000	X	
Maintenance checks and services on DOC's Fire Alarm/Sprinkler Systems, (Annual testing and recertification and trouble call services)			1,500	X	
Monthly scheduled preventive maintenance checks and service for standby generator units at Post 8, Post 17, Post 16, Post 24, GDF and HDF			2,500	X	
Annual fire extinguisher maintenance and refill			1,500	X	
Annual medical oxygen maintenance and refill			1,000	X	
K-9 Veterinarian Services (2 each)			1,500	X	
Renewal I-Connect Radios (22 each)			2,500	X	
US C-SOG Certification/Re-certification training			2,500	X	
Copier Services for ACF Operations, Director's Office and DTSD			2,500	X	
Copier services for HDF			1,500	X	
Video Conference Services at UOG for inmates			200	X	
Long Distance Telephone and Fax Services			200	X	
Motorola Radio Repair			1,500	X	
Locksmith Services			500	X	
Annual Vehicle Inspection/Re-inspection			300	X	
Annual Vehicle Preventive Maintenance Services for 2 each 15 Pax Van and 3 ea. Sedan			500	X	
Transportation and handling services for Federal donated property			500	X	
Pharmacist contract			TBD	X	
<b>TOTAL CONTRACTUAL:</b>			<b>2,056,504.00</b>		

DEPARTMENT OF CORRECTIONS

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Fuel			10,000	X	
Pharmaceutical supplies (OTC and prescription)			35,000	X	
Medical / surgical supplies (bandages, syringes, etc....)			5,000	X	
Optical supplies (prescription eye glasses ) NOTE: Average cost per eyeglass is \$200 x 50 inmates)			2,500	X	
Inmates and Detainees clothing			2,500	X	
Inmates Safety Clothing and equipment			1,500	X	
Bedding supplies 200 each (Mattress/Pillow/Sheets/Towel)			2,000	X	
Personal Hygiene Supplies (soap/toothpaste etc)			15,418	X	
Automation supplies (toners/lnk cartridges, etc.)			2,000	X	
Office supplies (xeron paper/writing paper, etc.)			2,000	X	
General supplies (janitorial/housekeeping/battery,etc.)			5,000	X	
A/C parts and supplies			4,000	X	
Electrical Supplies			2,500	X	
Plumbing Supplies			2,500	X	
Small engine parts and supplies			1,500	X	
Vehicle repair parts			2,500	X	
Ammunition (Live)			2,500	X	
Ammunition Non-lethal			1,597	X	
Communication supplies (battery/antenna etc)			1,500	X	
K-9 Food supplies			1,000	X	
<b>TOTAL SUPPLIES &amp; MATERIALS:</b>			<b>102,515</b>		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
<b>TOTAL EQUIPMENT:</b>			<b>\$ -</b>		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
<b>TOTAL MISCELLANEOUS:</b>			<b>\$ -</b>		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
<b>TOTAL CAPITAL OUTLAY:</b>			<b>\$ -</b>		

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(PROPOSED)

[BBMR SP-1]

FUNCTIONAL AREA: PUBLIC SAFETY  
DEPARTMENT/AGENCY: DEPARTMENT OF CORRECTIONS  
PROGRAM: DIRECTOR'S OFFICE  
FUND: GENERAL FUND

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special	(H) Increment		(J) (E+F+G+I) Subtotal	(K) Retirement (J * 27.46%)	(L) Retire (DDI) (\$16.66*26PP)	(M) Soc. Sec. (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	Benefits		(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amnt.							(P) Medical (Premium)	(Q) Dental (Premium)		
1	1900	DIRECTOR	PALACIOS, JOSE	L-03	67,150	0	0	N/A	0	67,150	\$18,439	\$433	\$0	\$974	\$174	\$1,837	\$230	\$22,087	\$89,237
2	2108	PROPERTY & SUPPLY MGMT OFCR	MESA, JOSEPH M.	M-10	43,018	0	4,302	10/14/2011	0	47,320	12,994	433	0	686	174	0	0	14,287	61,607
3	1904	CLERK III	ROBERTO, MARIE C.*	E-17	30,712	1,000	3,071	5/7/2011	490	35,273	9,686	433	0	511	174	0	0	10,804	46,078
4	2039	ADMINISTRATIVE ASST.	LIMO, MELVA C.	J-09	33,266	7,000	3,327	10/23/2011	0	43,593	11,971	433	0	632	174	3,163	384	16,757	60,349
5	1905	PRIVATE SECRETARY (Unclassified)	FOURBY, DORIS M.	I-09	31,014	0	3,101	N/A	0	34,115	9,368	433	0	495	174	2,232	269	12,971	47,086
6	1911	MESSENGER CLERK	AGUON, JOSEPH L.	D-12	25,452	0	2,545	8/4/2011	141	28,138	7,727	433	0	408	174	2,881	384	12,007	40,145
7	1948	ADMIN SERVICES OFFICER	VACANT (Vice - PAULINO, Luis 10-11-08)	N-01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	2109	PERSONNEL OFFICER	VACANT (Vice - CRUZ, Felix 12-18-07)	L-01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	1914	SUPPLY SUPERVISOR	VACANT (Vice - MESA, Joseph 10-01-08)	I-01	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	1902	DEPUTY DIRECTOR	VACANT	L-05	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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25																			
<b>DIVISION TOTAL</b>					\$230,612	\$8,000	\$16,346		\$631	\$255,589	\$70,185	\$2,598	\$0	\$3,706	\$1,044	\$10,113	\$1,287	\$88,913	\$344,502

\* Night Differential / Hazardous / Worker's Compensation / etc.  
1/ FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

Government of Guam  
Fiscal Year 2011  
Agency Staffing Pattern  
(PROPOSED)

[BBMR SP-1]

Input by Department												
Special Pay Categories												
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)		
No.	Position Number	Position Title	Name of Incumbent	Holiday Pay	Night Differential Pay 10%	Hazard 10%	Hazard 8%	Nurse Sunday Pay 1.5	Nurse Pay 1.5	EMT Pay 15%	(E+F+G+H+I+J) Subtotal	
1	1900	DIRECTOR	PALACIOS, JOSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2	2108	PROPERTY & SUPPLY MGMT OFCR	MESA, JOSEPH M.	0	0	4,302	0	0	0	0	4,302	
3	1904	CLERK III	ROBERTO, MARIE C.*	0	0	3,071	0	0	0	0	3,071	
4	2039	ADMINISTRATIVE ASST.	LIMO, MELVA C.	0	0	3,327	0	0	0	0	3,327	
5	1905	PRIVATE SECRETARY (Unclassified)	FOURBY, DORIS M.	0	0	3,101	0	0	0	0	3,101	
6	1911	MESSENGER CLERK	AGUON, JOSEPH L.	0	0	2,545	0	0	0	0	2,545	
7	1948	ADMIN SERVICES OFFICER	VACANT (Vice - PAULINO, Luis 10-11-08)	0	0	0	0	0	0	0	0	
8	2109	PERSONNEL OFFICER	VACANT (Vice - CRUZ, Felix 12-18-07)	0	0	0	0	0	0	0	0	
9	1914	SUPPLY SUPERVISOR	VACANT (Vice - MESA, Joseph 10-01-08)	0	0	0	0	0	0	0	0	
10	1902	DEPUTY DIRECTOR	VACANT	0	0	0	0	0	0	0	0	
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25												
<b>Division Total:</b>				\$0	\$0	\$16,346	\$0	\$0	\$0	\$0	\$16,346	

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay

Department of Corrections  
Government of Guam  
Fiscal Year 2010  
Agency Staffing Pattern  
(CURRENT)  
As of: February 1, 2010

[BBMR SP-1]

FUNCTIONAL AREA: PUBLIC SAFETY  
DEPARTMENT/AGENCY: DEPARTMENT OF CORRECTIONS  
PROGRAM: DIRECTOR'S OFFICE  
FUND: GENERAL FUND

Input by Department										Input by Department									
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Overtime	(G) Special*	(H) Increment		(J) (E+F+G+H) Subtotal	(K) Retirement (F * 26.04%)	(L) Retire (DDI) (\$16.66*26PP)	(M) Soc Sec (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (1/)	Benefits		(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Am.							(P) Medical (Premium)	(Q) Dental (Premium)		
1	1900	DIRECTOR	PALACIOS, JOSE	L-03	67,150	0	0	N/A	0	67,150	17,486	433	0	974	174	1,837	230	21,134	88,284
2	2108	PROPERTY & SUPPLY MGMT OFCF	MESA, JOSEPH M.	M-10	43,018	0	4,302	10/14/2011	0	47,320	11,202	0	0	686	174	0	0	12,062	59,382
3	1904	CLERK III	ROBERTO, MARIE C.*	E-16	30,712	0	3,071	5/7/2011	0	33,783	7,997	0	0	0	174	0	0	8,171	41,955
4	2039	ADMINISTRATIVE ASST.	LIMO, MELVA C.	J-09	33,266	5,000	0	4/23/2010	538	38,804	8,662	433	0	563	174	3,163	384	13,379	52,183
5	1905	PRIVATE SECRETARY (Unclassified)	FOURBY, DORIS M.	I-09	31,014	0	0	N/A	0	31,014	8,076	433	0	450	174	2,232	269	11,634	42,648
6	1911	MESSENGER CLERK	AGUON, JOSEPH L.	D-11	27,051	0	2,705	2/4/2010	915	30,671	7,044	433	0	445	174	0	0	8,096	38,767
7	1948	ADMIN SERVICES OFFICER	VACANT (Vice - PAULINO, Luis 10-11-08)	N-01															
8	2109	PERSONNEL OFFICER	VACANT (Vice - CRUZ, Felix 12-18-07)	L-01															
9	1914	SUPPLY SUPERVISOR	VACANT (Vice - MESA, Joseph 10-01-08)	I-01															
10	1902	DEPUTY DIRECTOR	VACANT	L-05															
11																			
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Grand Total:					\$232,211	\$5,000	\$10,078		\$1,453	\$248,742	\$60,468	\$1,732	\$0	\$3,117	\$1,044	\$7,232	\$883	\$74,476	\$323,218

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

1/: FY 2010 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2011

DEPARTMENT OF CORRECTIONS  
FISCAL YEAR 2010  
CURRENT STAFFING PATTERN

Input by Department												
Special Pay Categories												
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E)	(F)	(G)	(H)	(I)	(J)	(K) (E+F+G+H+I+J) Subtotal	
					1/ Night Differential Pay 10%	2/ Hazard 10%	3/ Hazard 8%	4/ Nurse-Sunday Pay 1.5	5/ Nurse Pay 1.5	6/ EMT Pay 15%		
1	1900	DIRECTOR	PALACIOS, JOSE		\$0	0					0	
2	2108	PROPERTY & SUPPLY MGMT OFC	MESA, JOSEPH M.		0	4,302					4,302	
3	1904	CLERK III	ROBERTO, MARIE C.*		0	3,071					3,071	
4	2039	ADMINISTRATIVE ASST.	LIMO, MELVA C.		0	0					0	
5	1905	PRIVATE SECRETARY (Unclassified)	FOURBY, DORIS M.		0	0					0	
6	1911	MESSENGER CLERK	AGUON, JOSEPH L.		0	2,705					2,705	
7	1948	ADMIN SERVICES OFFICER	VACANT (Vice - PAULINO, Luis 10-11-08)		0	0					0	
8	2109	PERSONNEL OFFICER	VACANT (Vice - CRUZ, Felix 12-18-07)		0	0					0	
9	1914	SUPPLY SUPERVISOR	VACANT (Vice - MESA, Joseph 10-01-08)		0	0					0	
10	1902	DEPUTY DIRECTOR	VACANT		0	0					0	
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<b>Division Total:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$10,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,078</b>	

- 1/ 10% of reg. rate, applicable from 6pm- 6am, employee must work 4 hours consecutive after 6pm for entitlement of the pay
- 2/ Applies to law enforcement personnels
- 3/ Applies to solid waste employees
- 4/ 1 ½ of reg. rate of pay from 12am Friday to 12 midnight Sunday
- 5/ 1 ½ of reg. rate of pay on daily work exceeding 8 hours
- 6/ Applicable only to GFD ambulatory service personnel. 15% of reg. rate of pay