



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 **GUAM EDUCATIONAL TELECOMMUNICATION CORPORATION**.

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.

BERTHA M. DUENAS

Date: **MAR 18 2010**

ORIGINAL



Guam Educational Telecommunications Corporation
DbA: PBS GUAM

FY 2011 Proposed Budget Ceiling



Guam Educational Telecommunication Corporation

MEMORANDUM

Date: February 5, 2010

To: Bertha Duenas
Director
Bureau of Budget and Management Research
P. O. Box 2950
Hagatna, Guam 96932

From: Dr. Sam Mabini
General Manager
PBS GUAM (KGTF-TV, Channel 12)

Subject: FY 2011 Budget Ceiling

Enclosed you will find one (1) original and twenty (20) hard copies of the following:

BBMR Certification
Agency Budget Certification
Departmental Organizational Chart
Agency Narrative Form {BBMR AN-N1}
Decision Package Form {BBMR DP-1}
Program Budget Digest Form(s):
 Budget Digest Form {BBMR BD-1}
 Off-Island Travel Form {BBMR TA-1} (Schedule A)
 Operational Requirement {BBMR96A} (Schedule B~F)
FY 2011 (Proposed) Agency Staffing Pattern {BBMR SP-1}
FY 2010 (Current) Agency Staffing Pattern {BBMR SP-1}
Federal Program Inventory {BBMR FP-1}
Equipment / Capital Listing / Office Space Requirements {BBMR EL-1}

Should you have any questions, you may contact me at 734-3718. Thank you.

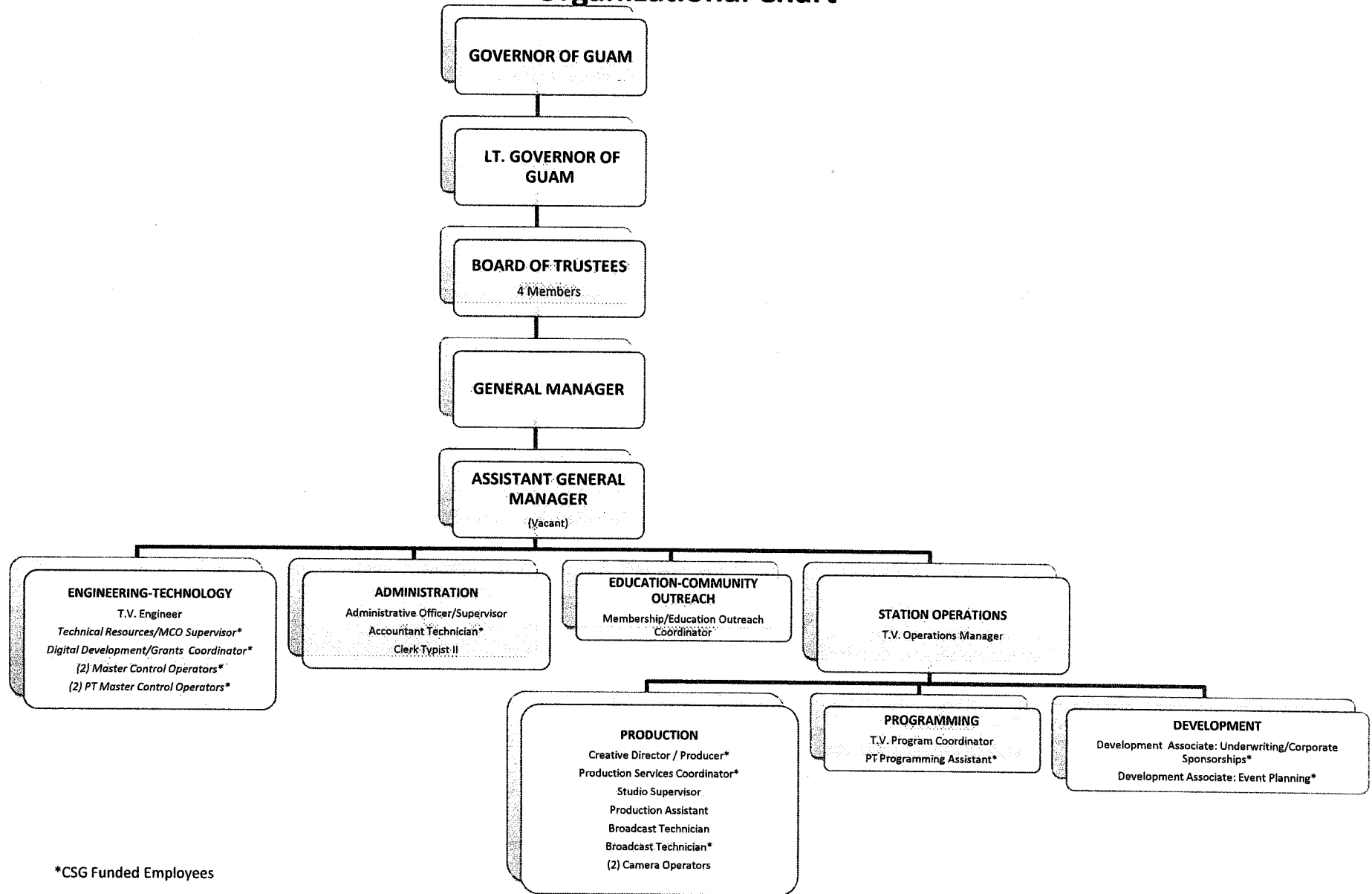
Sincerely,

A handwritten signature in black ink that reads "SAMabini".

Dr. Sam Mabini
General Manager



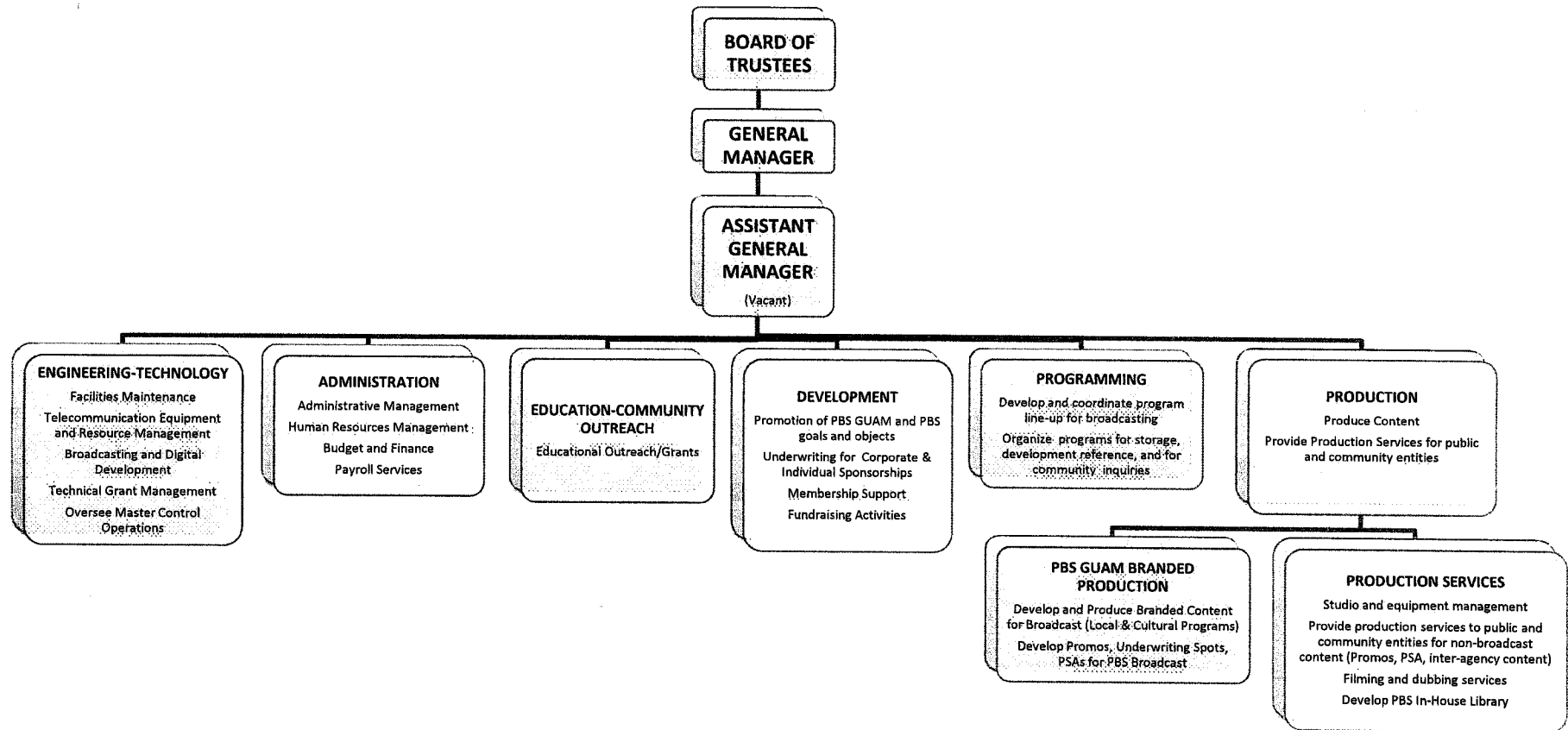
Guam Educational Telecommunication Corporation (PBS GUAM) Organizational Chart



*CSG Funded Employees

Last Updated: January 20, 2009 SM

Guam Educational Telecommunication Corporation (PBS GUAM) Functional Chart



**Government of Guam
Fiscal Year 2011 Budget
Department / Agency Narrative**

FUNCTION: **EDUCATION AND TELECOMMUNICATION**

DEPT. / AGENCY: **PBS GUAM (formerly KGTF-TV 12)**

MISSION STATEMENT:

PBS GUAM is committed to providing the people of Guam with programming and services of the highest quality, using media to educate, inspire, entertain, and express the diversity of perspectives. Through quality programming, PBS GUAM strives to empower individuals to achieve their potential and strengthen the social, democratic, and cultural health of Guam and the nation. In order to accomplish this, PBS GUAM will continue to be free and accessible to everyone.

Further, PBS GUAM has the responsibility to provide programming which will allow the opportunity for people of diverse ethnic and cultural background to share in the accomplishment and sorrows of mankind in general, and to further understand how great achievement and tragedies occur. Public television will harness the power of the new media in ways that will improve the quality of life and learning for the community of Guam.

Additionally, PBS GUAM has an obligation to maintain an honest, professional and open relationship with our community. To accomplish this mission, PBS GUAM not only provides an alternative to current commercial television, but serves the interests not only of the majority, but the minority as well.

Finally, we must seek the means to aggressively inform the public of the importance of public television and to secure the support, both financially and moral, from the public we serve. Our mission of education, culture and citizenship is essential to the life of people of Guam.

GOALS AND OBJECTIVES:

Operations

- Develop and produce additional quality programs for public broadcasting (i.e. public affairs; representing local diversity; performing arts; our environment; lifestyle; children's show)
- Grow facilities by capitalizing on DTV, upgrading equipment, and providing need professional and technical skills development

Finance

- Improve development and marketing strategies to increase corporate and individual support, needed to raise the private funds budget that covers regular annual costs (ex: programming rights), as well as to support quality productions for public broadcasting;
- Increase resources through grant funds that support educational programs and community outreach activities, and for the continued improvement of station equipment and facilities.

Community Outreach

- Promote and increase the use of PBS GUAM resources to parents, teachers, and children (ex: website resources such as PBS KIDS, PBS KIDS GO, PBS PARENTS, and PBS TEACHERS, PBS TEACHERLINE)
- Increase partnerships with other educational institutions, such as GPSS, UOG, GCC, DODEA, Public Libraries, Independent Schools, and Child-Care Centers, to support curriculum-based activities and station operations.
- Grow public TV audience through outreach efforts, membership development, and program enhancements

Decision Package
FY 2011

[BBMR DP-1]

Department: GETC a.k.a. PBS GUAM Division/Section: Administration

Program Title: Budget and Finance

Activity Description:

The Administration Department is a division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. This division's primary responsibility is to support the senior management and the Board of Trustees in the area of budget, finance, human resource management, and related administrative roles and tasks. This department reports directly to the General Manager and Assistant General Manager, generating necessary reports to them and the Board of Trustee Chairperson.

Major Objectives:

- Effectively and efficiently support management in strategic and budget planning by providing financial statements and reporting that complies with sound accounting management practices and audit requirements
- Effectively maintain the administration, accounting and human resource management processes and records, as required by management, SOPs and public policies

Short-Term Goals:

- Meet and exceed expectations to improve financial management and practices, as advised by audit findings.
- Update accounting books (codes) to match grant and public reporting requirements

Workload Output			
Workload Indicator	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Address Audit Findings (% accomplished)	100%	100%	100%
SOP Manual (% completed)	None Available	85%	95%
New Accounting Books & Process	25% Template completed	95% Training & Development	100% Operational

Decision Package
FY 2011

[BBMR DP-1]

Department: GETC a.k.a. PBS GUAM Division/Section: Programming

Program Title: Programming

Activity Description:

The Programming Department is a division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. The Programming Department is charged with filling every moment of the public television air-time with quality broadcast content, and documenting the broadcast activity according to FCC regulations. This content comes from a variety of sources: (1) the "feed" of nationally recognized programs produced within the PBS family, the right to broadcast which is secured by PBS GUAM's annual franchise fees; (2) programs which are sourced through independent producers; and (3) programs which are produced by PBS GUAM. The Department plays a crucial role in reviewing the appropriateness of programs, the thematic structure of daily, weekly and seasonal broadcast schedules, sponsorship and station ID compliance, and cataloging and organizing taped and digital media. The Programming Department also fulfills copy requests for programs PBS GUAM produces.

Major Objectives:

- Acquire and provide viewers the national and local PBS Programs, as well as programs at no cost to the station
- Satisfied viewership, based on successful programming and related services
- Develop a more efficient, and eventual automated process, for programming services

Short-Term Goals:

- Organize program segments for improved viewership satisfaction
- Collect data on viewer satisfaction, assess, and respond accordingly to inquiries/concerns
- Improve efficiency of programming by maintaining databases, while working with Development and Administration to identify / secure funding for equipment/software upgrades

Workload Output			
Workload Indicator	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Satellite-direct program download	0%	50%	100%
Direct to DVD program storage	30%	70%	100%

Decision Package
FY 2011

[BBMR DP-1]

Department: GETC a.k.a. PBS GUAM Division/Section: Production

Program Title: Production Services (Agency-to Agency Production)

Activity Description:

The Production Department is a multifaceted division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. As one of two divisions of the department, the Production Services (or Agency-to Agency Production) division is dedicated solely to capturing and growing the ready revenue streams that are available to PBS GUAM from public and private agencies, and NGOs. It is also the division charged with filming important public events of interests, and sustaining the sponsorship/underwriting, and community outreach PSAs that the station produces and broadcasts on PBS GUAM.

Major Objectives:

- Be the preferred production services company for all public and private agencies.
- Operate at a high level of efficiency that attracts business from the private sector.
- Build a digital video archive from the thousands of hours of footage held by PBS Guam.

Short-Term Goals:

- Increase and improve services to local public and private agencies, and NGOs
- To create an out-reach piece to encourage all public agencies to consider PBS Guam first for all their production services
- Create a partnership with another public agency for the establishment of a digital video archive.

Workload Output			
Workload Indicator	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Archiving Footage	80 hours	Additional 500 hours	Additional 500 hours
Agency invoices	\$22,537	\$25,000	\$35,000
Number of organizations/agencies receiving services	10%	25% increase	25% increase

Decision Package
FY 2011

[BBMR DP-1]

Department: GETC a.k.a. PBS GUAM Division/Section: Production

Program Title: Production of PBS GUAM Content

Activity Description:

The Production Department is a multifaceted division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. As one of two divisions of the department, the PBS GUAM Branded Production division creates or acquires content that the station brands as PBS GUAM. Fifty percent (50%) of this content is actually scripted, produced, edited and packaged in-house, while another fifty percent (50%) is acquired from the many talented independent filmmakers in Guam and the Marianas/Micronesian region who focus on culture and issues in such a focused way that it behooves any local network to acquire their product. This division is charged with developing the stations "signature" shows.

Major Objectives:

- Produce and broadcast the highest quality Guam/local content
- Have a strong network to identify and capture the breadth of cultures that are thriving on Guam (ex: Chamorro, Filipino, Asian, Other Micronesians, and ex-pat U.S. mainlanders)
- Have a production operations model that not only guarantees the best possible programming that can be achieved, but a production operations model that perseveres through administration and environment changes.
- Be a place for education, fulfilling the needs of students and secondary and post-secondary institutions that do not have the resources, equipment and experience to provide a solid telecommunications curriculum.
- Be a recognized and award winning affiliate within the national PBS network.

Short-Term Goals:

- Regularly produce a high-quality current affairs talk show, i.e. Pa'gu with Dan Ho.
- Reveal Guam's and the larger Micronesian history through an independent film showcase, which is Document.
- Produce local content that represent the diverse community and its interest, i.e. Offshore Diaries, Raising the Barre
- Produce educational programs underwritten and supported 100% by public/private entities

Workload Output			
Workload Indicator	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Chamorro affairs programming	18 episodes	24	24
Independent local programming	36 episodes	40	44
Non-Chamorro programming	20 episodes	15	20
Average production time per 1/2hr episode	80 hours	60 hours	40 hours

Decision Package
FY 2011

[BBMR DP-1]

Department: GETC a.k.a. PBS GUAM

Division/Section: Membership Development

Program Title: Membership Development

Activity Description:

Membership Development is an important component of the Development Department, and is a division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. As a membership organization, PBS Guam must develop and maintain a strong membership to reach its goals and mission statement in the current year and years to come. A membership plan was developed and launched in February 2009 with goals to build a strong membership base in helping secure financial resources previously nonexistent. The plan included different membership levels targeting corporate/businesses, individuals, families and children between the ages of 2-11 years. The message that “public television is the most trusted, valued and supported media in America” is one that the Membership Department promotes in its effort to gain membership support through planned projects and promotions.

Major Objectives:

- Secure public/private funds through membership development activities and in collaboration with other departments
- Increase membership support of PBS GUAM from individuals and private/public entities by developing other programs (i.e. sustainer’s program, member-card program, and online pledge)

Short-Term Goals:

- Build membership database to increase patronage of PBS GUAM, and to plan for activities necessary to meet financial objectives
- Increase public awareness of public television and the benefits it provides to the island community with goals to increase support through membership sign-ups.
- PBS GUAM memberships by another 25 %

Workload Output			
Workload Indicator	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Change in Membership Fund (% change from previous year)	Baseline	50% increase	50%
Number of membership to PBS GUAM	126 (paid in full) Business: 17 Family: 16 Individual: 24 Children: 60	Paid in Full: Business: 25 Family: 24 Individual: 36 Children: 90	50% increase across memberships

Decision Package
FY 2011

[BBMR DP-1]

Department: GETC a.k.a. PBS GUAM

Division/Section: Grants / Community Outreach

Program Title: Grants and Education/Community Outreach

Activity Description:

Grants and Education/Community Outreach is a division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. This division was created in FY2008, and designed to support the core mission of PBS GUAM. This division seeks to improve outreach efforts, as well as to support operations by acquiring resources through grants and other funding sources. This division plays an important role of developing grant applications and monitoring/reporting on existing grants.

Major Objectives:

- Educational resources are made available to Guam, CNMI and greater Micronesia by developing partnerships with local island stakeholders (ex: FSM Community of Guam) and respective educational organizations from each island
- PBS Teacherline becomes a major local resource, growing from being a promotion station to becoming a local service provider or state regional coordinator
- Obtain public/private funds through grants or other resources for necessary facility, equipment and operation upgrades
- Increase public awareness and access to PBS educational resources (ex: PBS KIDS), to include children, parents and teachers, in support of curriculum goals and objectives (ex: increase literacy levels)

Short-Term Goals:

- Establish a functional calendar of outreach events with purpose and goals
- Increase engagement of the general public through planned outreach events and to community-based organizations to three times per quarter (ex: International Reading Association; Association for the Education of the Young Child; Parent Information Resource Center; etc.
- Maintain and increase private funds via grants and public support funds
- Increase engagement of the general public through planned outreach events

Workload Output			
Workload Indicator	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Grant funds awarded	\$10,000 (CPB)	\$199,500 NTIA, \$9,525 DDF \$4,500 (TL/Outreach & Other Educational Grants) \$3,000 (Small Station Scholarship Grant)	\$380,000 DDF \$5000 (TL/Outreach & Other Educational Grants)
Number of children and adults patrons served	350 children 75 adults served	Increase by 25%	Increase by 50%
Number of partnerships with Educational Institutions	(2) GPLS & GDOE	(5) GPLS, GDOE, UOG, Catholic Schools	(7) GPLS, GDOE, UOG, Catholic Schools, GCC, Independent Schools

Decision Package
FY 2011

[BBMR DP-1]

Department: GETC a.k.a. PBS GUAM Division/Section: Engineering/Technology

Program Title: Facility and Equipment Maintenance

Activity Description:

The Engineering Department is a division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. This division's primary responsibility is to oversee the Master Control Operations of the station. Master Control monitors daily broadcasting of educational television programs 17 hours a day, for a total of at least 6,205 hours annually. Daily functions require personnel to utilize television production and broadcasting equipment, trouble shoot equipment failure and perform technical equipment maintenance. All regulatory requirements are subject to "Title 47CFR (Code of Federal Regulations) part 73" application to non-commercial educational television stations.

Major Objectives:

- Meet and exceed required Federal Communications Commission (FCC) mandates, including those related to the successful transition from analog to digital formats
- Improve and increase broadcasting capabilities of the station (television, online, and other possible digital media)
- Develop Standard Operating Procedures Manual for the Department
- Improve the efficiency and effectiveness of the department by conducting inventories, disposing of obsolete equipment/supplies, upgrading equipment, and developing an organized and functional work area as space and budget permits
- Raise technical skill of departmental staff to meet new institutional standards for the digital era

Short-Term Goals:

- Provide successful digital television broadcast, as well as other new digital media platforms (via website).
- Develop Standard Operating Procedures for major department tasks
- Organize department, to include work area and equipment
- Identify and obtain justifiable technical training for departmental staff

Workload Output			
Workload Indicator	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Broadcasting Time and Digital transmission support	6300 hours	6300 hours +50 hours web transmission	6300 hours +200 hours web transmission
SOP Manual completion	75%	85% complete	100% complete

Decision Package
FY 2011

[BBMR DP-1]

Department: GETC a.k.a. PBS GUAM Division/Section: Development

Program Title: Underwriting and Fundraising Events

Activity Description:

The Development Department is a division within the Guam Educational Telecommunications Corporation, a.k.a. PBS GUAM. This division's primary responsibility is to market and promote PBS GUAM to the community, with the overall goal to raise funds to help sustain the operational goals of the agency. This division networks and conducts outreach activities to connect with private and public leaders, organizations, key community members, and community-based organizations (CBOs), developing a database to solicit support of PBS GUAM. Support from the community is obtained via sponsorships, donations, and fundraising events. This division conducts annual strategic plans for events and activities that promote and raise financial support for the agency, to reach financial goals set in conjunction with senior management.

Major Objectives:

- Raise and maintain underwriting sources to support PBS programming
- Secure private funds through pledge drives and other creative fundraising activities
- Increase corporate and public support of PBS Guam through community events that promote the mission of PBS GUAM

Short-Term Goals:

- Raise underwriting support by 25%
- Surpass previous pledge drive funds by 25%
- Increase corporate and public support by 25%

Workload Output			
Workload Indicator	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Sustained Corporate Sponsorships	64%	75%	75%
Change in New Corporate Sponsorships (% change from previous year)	+13%	12%	20%
Fundraising Goals Reached	90%	90%	90%

**Government of Guam
Fiscal Year 2011
Budget Digest**

[BBMR BD-1]

Function: EDUCATIONAL AND CULTURE
Department/Agency: Guam Educational Telecommunication Corporation
PBS GUAM
Program: ALL

AS400 Account Code	Appropriation Classification	A	B	C	D	E	F
		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)
PERSONNEL SERVICES							
111	Regular Salaries/Increments/Special Pay	\$345,688	\$347,928	\$372,714	\$0	\$0	\$372,714
112	Overtime	0	0	0	0	0	0
113	Benefits	111,279	97,551	136,213	0	0	136,213
114	Insurance Benefits (Medical / Dental / Life)		16,536		0	0	0
	TOTAL PERSONNEL SERVICES	\$456,967	\$462,015	\$508,927	\$0	\$0	\$508,927
OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$0	\$0	\$0	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	63,913	54,615	51,029	0	0	51,029
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0	0	0	0
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
	TOTAL OPERATIONS	\$63,913	\$54,615	\$51,029	\$0	\$0	\$51,029
UTILITIES							
361	Power	\$77,814	\$60,000	\$60,000	\$0	\$0	\$60,000
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	0	0	0	0	0	0
	TOTAL UTILITIES	\$77,814	\$60,000	\$60,000	\$0	\$0	\$60,000
450	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$598,694	\$576,630	\$619,956	\$0	\$0	\$619,956

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTES)							
UNCLASSIFIED	1.00	1.00	1.00	0.00	0.00	1.00	
CLASSIFIED	8.00	9.00	9.00	0.00	0.00	9.00	
TOTAL FTES	9.00	10.00	10.00	0.00	0.00	10.00	

Schedule A - Off-Island Travel

Department/Agency: Guam Educational Telecommunication Corp.

Division: aka: PBS GUAM

Program:

Purpose / Justification for Travel

N/A

Travel Date: _____

No. of Travelers: _____ 1/

Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Travel Date: _____

No. of Travelers: _____ 1/

Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel

Travel Date: _____

No. of Travelers: _____ 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

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
Public Broadcasting Service for National Programs			\$ 51,029.00	X	
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ 51,029.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Supplies & Materials			\$ -		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Equipment			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Miscellaneous			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2010?	
				Yes	No
N/A			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

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

[BBMR SP-1

PROPOSED STAFFING PATTERN FY2011

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: Guam Educational Telecommunication Corporation aka:PBS GUAM

PROGRAM:

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) Social Security (6.2% * J)	(N) Medicare (1.45% * J)	(O) Life (I)	Benefits		(R) Total Benefits (K thru Q)	(S) (J + R) TOTAL
								Date	Amt.							(P) Medical (Premium)	(Q) Dental (Premium)		
1	63,001	General Manager (Unclassified)	Dr. Shirley "Sam" Mabini	LL5	\$ 55,303	\$0	\$0		0	\$55,303	\$15,186	\$433	\$0	\$802	\$174	\$1,560	\$168	\$18,323	\$73,626
2	63,002	Assistant General Manager (Unclassified)	Vacant	LL-6	\$0	0	0		0	0	0	\$0	0	0	0	0	0	0	0
3	63,003	TV Operation Manager (Classified)	Benny T. Flores	M-14	\$ 49,364	0	0	12/16/2010	1,440	50,804	13,951	0	0	737	174	2,077	216	17,154	67,958
4	63,004	TV Engineer (Classified)	Messenger I. Diaz	I-21	\$ 46,842	0	0		0	46,842	12,863	0	0	679	174	2,524	252	16,492	63,334
5	63,005	Administrative Officer (Classified)	Lorraine G. Hernandez	L-10	\$ 39,780	0	0	10/27/2010	1,392	41,172	11,306	\$433	0	597	174	3,576	359	16,445	57,617
6	63,006	Studio Supervisor (Classified)	Edmond S.K. Cheung	I-17	\$ 40,819	0	0		0	40,819	11,209	0	0	592	174	2,861	359	15,195	56,014
7	63,007	TV Program Coordinator (Classified)	Vickey P. Manglona	H-12	\$ 32,096	0	0	7/7/2011	281	32,377	8,891	0	0	469	174	1,248	168	10,950	43,327
8	63,008	Broadcast Technician (Classified)	Rodney C. Sapp	G-14	\$ 32,228	0	0	10/30/2010	1,128	33,356	9,160	0	0	484	174	1,662	216	11,695	45,051
9	63,009	Clerk Typist II (Classified)	Bertha B.Galimba	E-1	\$ 16,656	0	0	10/15/2010	1,041	17,697	4,860	\$433	0	257	174	1,560	168	7,451	25,148
10	63,010	Camera Operator (Classified)	Michael Lizama	F-15	\$ 31,418	0	0		0	31,418	8,627	0	0	456	174	3,576	168	13,001	44,419
11	63,011	Camera Operator (Classified)	Peter Fejeran	F-5	\$ 22,044	0	0	11/15/2010	882	22,926	6,295	\$433	0	332	174	2,019	252	9,506	32,432
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:		\$366,550	\$0	\$0		6,164	\$372,714	\$102,347	\$1,733	\$0	\$5,404	\$1,740	\$22,663	\$2,326	\$136,213	\$508,927

* 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)

Input by Department											
Special Pay Categories											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E)-(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	63001	Appointment General Manager (Unclassified)	Dr. Shirley "Sam" Mabini	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	63002	Assistant General Manager (Unclassified)	Vacant	0	0	0	0	0	0	0	0
3	63003	TV Operation Manager	Benny T. Flores	0	0	0	0	0	0	0	0
4	63004	TV Engineer	Messengei I. Diaz	0	0	0	0	0	0	0	0
5	63005	Administrative Officer	Lorraine G. Hernandez	0	0	0	0	0	0	0	0
6	63006	Studio Supervisor (Classified)	Edmond S.K. Cheung	0	0	0	0	0	0	0	0
7	63007	TV Program Coordinator	Vickey P. Manglona	0	0	0	0	0	0	0	0
8	63008	Broadcast Technician	Rodney C. Sapp	0	0	0	0	0	0	0	0
9	63009	Clerk Typist II	Vacant	0	0	0	0	0	0	0	0
10	63010	Camera Operator (Classified)	Michael Lizama	0	0	0	0	0	0	0	0
11	63011	Camera Operator (Classified)	Peter Fejeran	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
Grand Total:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 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

Government of Guam
 Fiscal Year 2010
 Agency Staffing Pattern
 Current as of 12/18/09

FY10 CURRENT STAFFING PATTERN AS OF 12/18/09

FUNCTIONAL AREA:

DEPARTMENT/AGENCY: Guam Educational Telecommunicational Corporation aka: PBS GUAM

PROGRAM:

FUND:

Input by Department										Input by Department											
No.	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(J)	(K)	(L)	(M)	(N)			(O)	(P)	(Q)	(R)	(S)
	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Date	Increment Amt.	(E+F+G+I) Subtotal	Retirement (J * 26.04%)	Retire (DDI) (\$16.66*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)	Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL		
1	63,001	Acting Appointment General Manager (Unclassified)	Dr. Shirley "Sam" Mabini	LL5	\$ 55,303	\$0	\$0		\$ -	\$ 55,303	\$ 14,401	\$ 433	\$0	\$ 802	\$ 174	\$1,560	\$168	\$ 17,538	72,841		
2	63,002	Assistant General Manager (Unclassified)	Vacant	LL-6	\$ -	0	0		\$ -	\$ -	\$ -	0	\$ -		\$0	\$0	0	0			
3	63,003	TV Operation Manager	Benny T. Flores	M-14	\$ 49,364	0	0		\$ -	\$ 49,364	\$ 12,854	\$ -	0	\$ 716	\$ 174	\$2,077	\$216	\$ 16,037	65,401		
4	63,004	TV Engineer	Messenger I. Diaz	I-20	\$ 45,256	0	0	1/20/2010	\$1,583.00	\$ 46,839	\$ 12,197	\$ -	0	\$ 679	\$ 174	\$2,524	\$252	15,826	62,665		
5	63,005	Administrative Officer	Lorraine G. Hernandez	L-10	\$ 39,780	0	0		\$ -	\$ 39,780	\$ 10,359	\$ 433	0	\$ 577	\$ 174	\$3,576	\$359	15,478	55,258		
6	63,006	Studio Supervisor (Classified)	Edmond S.K. Cheung	I-16	\$ 39,438	0	0	6/3/2010	\$ 460.00	\$ 39,898	\$ 10,389	\$ -	0	\$ 579	\$ 174	\$2,861	\$359	14,362	54,260		
7	63,007	TV Program Coordinator	Vickey P. Manglona	H-12	\$ 32,096	0	0		\$ -	\$ 32,096	\$ 8,358	\$ -	0	\$ 465	\$ 174	\$1,248	\$156	10,401	42,497		
8	63,008	Broadcast Technician	Rodney C. Sapp	G-14	\$ 32,228	0	0		\$ -	\$ 32,228	\$ 8,392	\$ -	0	\$ 467	\$ 174	\$1,662	\$216	10,911	43,139		
9	63,009	Clerk Typist II	Bertha Galimba	E-1	\$ 16,656	0	0		\$ -	\$ 16,656	\$ 4,337	\$ 433	0	\$ 242	\$ 174	\$1,560	\$168	6,914	23,570		
10	63,010	Camera Operator (Classified)	Michael Lizama	F-14	\$ 30,355	0	0	2/25/2010	\$ 709.00	\$ 31,064	\$ 8,089	\$ -	0	\$ 450	\$ 174	\$3,576	\$168	12,457	43,521		
11	63,011	Camera Operator (Classified)	Peter Fejeran	F-5	\$ 22,044	0	0			\$ 22,044	\$ 5,740	\$ 433	0	\$ 320	\$ 174	\$2,019	\$252	8,938	30,982		
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:					\$362,520	\$0	\$0		\$2,752	\$365,272	\$95,117	\$1,733	\$0	\$5,296	\$1,740	\$22,663	\$2,314	\$128,863	\$494,135		

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

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**Government of Guam
Fiscal Year 2011
Agency Staffing Pattern
Current as of 12/18/09**

Input by Department											
Special Pay Categories											
No.	(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Holiday Pay	(E)-(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	63001	g Appointment General Manager (Unclass	Dr. Shirley "Sam" Mabini	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	63002	Assistant General Manager (Unclassified)	Vacant	0	0	0	0	0	0	0	0
3	63003	TV Operation Manager	Benny T. Flores	0	0	0	0	0	0	0	0
4	63004	TV Engineer	Messenger I. Diaz	0	0	0	0	0	0	0	0
5	63005	Administrative Officer	Lorraine G. Hernandez	0	0	0	0	0	0	0	0
6	63006	Studio Supervisor (Classified)	Edmond S.K. Cheung	0	0	0	0	0	0	0	0
7	63007	TV Program Coordinator	Vickey P. Manglona	0	0	0	0	0	0	0	0
8	63008	Broadcast Technician	Rodney C. Sapp	0	0	0	0	0	0	0	0
9	63009	Clerk Typist II	Bertha Galimba	0	0	0	0	0	0	0	0
10	63010	Camera Operator (Classified)	Michael Lizama	0	0	0	0	0	0	0	0
11	63011	Camera Operator (Classified)	Peter Fejeran	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0	0	0
14	0	0	0	0	0	0	0	0	0	0	0
15	0	0	0	0	0	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0
19	0	0	0	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0	0
21	0	0	0	0	0	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0
			Grand Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

- 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
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