

9/25/06

**Guam Fire Department FY 2007 Budget Points Paper and Comments
by GFD Firefighters**

Preface and Intent

For years, the firefighters of the Guam Fire Department have had to settle for budget requests that did not meet our needs. These budgets were termed "Xerox Budgets" as it appeared that one year's budget was basically the same as the next.

Firefighters are the end users of this budget as it is suppose to support our emergency and non-emergency activities. We have had virtually no input and when we ask to participate in the process, we are denied.

For these reasons and more, we feel our only recourse to deliver our input into the GFD budget and present this information to our administrators and lawmakers, is to submit our own analysis of the budget submission complete with justification. We will offer information that supports and reflects the actual needs of providing some of our services and we recommend various funding levels that would assist the Department in meeting some of our mandates, goals and objectives.

We will also point out some of the deficiencies and inconsistencies of the GFD FY 07 budget submission as presented to the 28th Guam Legislature at the GFD budget public hearing earlier this year. These areas need further clarification.

We intend to show that with the budget submitted by the Guam Fire Department administration, we will not be able to meet our various missions. We will also show that this GFD budget submission does not adequately give sufficient details in order to present a clear picture of the operation of conducting "Fire Department business".

We ask that lawmakers closely scrutinize the FY 07 Guam Fire Department budget submission, submitted to Senator Edward J.B. Calvo, Chairman, Committee on Finance, Taxation & Commerce, on February 22, 2006. We also ask the Senators of the 28th Guam Legislature properly fund the Guam Fire Department for FY 07, so that we may carry out each mandate and responsibility that is required of the Guam Fire Department by law.

Budget Summary Points and Comments

Pages 1-3

Cover Letter to Senator Calvo from Chief Aquino

States, "GFD's proposed budget as submitted is sufficient to execute the mission, goals, and objectives of the department for fiscal year 2007."

Mission Statement-Page 1

On page 1, Mission Statement, it identifies, among others, a Hazardous Materials Response Unit, Advanced Life Support Program and a Rapid Intervention Team, as part of our expanding mission. There is no funding identified for any of these units, be it for personnel, operations, and/or equipment with the exception of the ALS Program personnel. Current assets are not identified. Without the proper funding requests, it would be very difficult to accomplish our mission within these areas. Where is the funding for these programs coming from? Where are the budget digests?

The Hazardous Materials Response Unit and the Rapid Intervention Team are not even identified on the submitted Organizational Chart.

Organizational Chart-Page 2

The Organizational Chart submitted is dated October 6, 1991. It is not an accurate representation of the organization of the Guam Fire Department today. Many of the positions and units (identified by boxes) are not filled or staffed. The Organizational Chart is not only misleading, there are units identified that we no longer have and other units that have been identified in our Mission Statement that are not on the chart.

Units we no longer have:

Highrise Co. #1- Tamuning
Highrise Unit #2- Piti
Chemical Unit- Tamuning

Air Unit- Tamuning
Tanker Unit #3- Umatac/Merizo
*Engine Co. #2- Sinajana
*Engine Co. #3- Barrigada
*Engine Co. #8- Umatac/Merizo
*Engine Co. #10- Astumbo
*Engine Co. #11- Talofoyo
*These engine companies are replaced by Scouts which are Forestry Trucks.
Rescue Co. #4- Talofoyo
Rescue Co. #5- Astumbo
Rescue Companies #1 Tiyan & No. 2 Sinajana are combined but still respond to both land and sea.
Medic Unit #4- Dededo
Medic Unit #11- Talofoyo

Units not indicated on the Org Chart:

Hazardous Materials Response Unit
Rapid Intervention Unit
Medic Unit #7- Piti
Federal Programs Unit

It could be argued that other units no longer exists or are not indicated, however it is possible that they may also be collaterally assigned.

Budget Digest-GFD Summary-Page 3

Personnel Costs have increased this year.
Authorized Level FY 06 \$20,817,375.00
Request for FY 07 \$21,383,490.00
Difference Increase of \$ **566,115.00**
Most notable request- Funding for 30 FTEs

Operations Requests has decreased.
Authorized Level FY 06 of \$ 1,783,714.00

Request for FY 07 \$ 1,367,484.00
Difference Decrease of \$ - 416,230.00

Utilities Request has increases as expected.

Authorized Level FY 06 of \$ 325,840.00
Request for FY 07 \$ 425,200.00
Difference Increase of \$ 99,360.00

Capital Outlay has decreased considerably.

Authorized Level FY 06 of \$ 351,873.00
Request for FY 07 \$ 48,000.00
Difference Decrease of \$ - 303,873.00

Totals for FY 07 \$23,224,174.00
Totals for FY 06 \$23,278,802.00
Difference Decrease of \$ - 54,628.00

Special Appropriations & Funds Pages 4-13

Fire Station Maintenance and Repair-Page 4

Authorized Level FY 06	\$ 150,000.00
Request for FY 07	\$ -0-
Difference Decrease of	\$ - 150,000.00

We don't know what happened to this money. We would request an itemized account of how this money was used and where. As an example, Agat Fire Station's crew did receive some paint and two rollers, but their supply and equipment request has gone unanswered. Various other stations have experienced the same.

Incentive Pay ALS-Page 5

Authorized Level FY 06	\$ 89,400.00
Request for FY 07	\$ -0-
Difference Decrease of	\$ - 89,400.00

This incentive pay was earmarked for the ALS back pay for the period beginning January of 2005 to the end of the fiscal year for those ALS personnel that were actively responding on the ALS units at the time. This was never paid out. This was in lieu of Bill 106. Bill 106 amount was \$96,000.00.

Promotions-Page 6

Authorized Level FY 06	\$ 445,000.00
Request for FY07	\$ -0-
Difference Decrease of	\$ - 445,000.00

As of this date, September 16, 2006, no promotions have been realized. There is no request for funding for promotions in this FY 07 budget submission. The original amount in Bill 106 was for \$427,000.00.

There have been verbal and written commitments regarding the carryover of this funding or the request for funding for promotions in the FY 07 budget. Regardless, unless the funding is used, no promotions will be realized.

Office Space Rental-Page 7

Authorized Level FY 06 \$ 96,000.00

Request for FY 07- Page 7 indicates \$ -0-. Page 21 indicates \$96,000 but also indicates no request for FY 06. May be a typo. Correct amount needs to be verified.

Office space needed, as indicated on page 15, is 11,088 sq. ft.

Operations-Unreserved Fund Balance Fund-Page 8

Authorized Level FY 06 \$ 602,378.00

Request for FY 07. No funding is requested from this fund. \$ -0-

An itemized breakdown on the use of this funding is not provided as in other budget programs. Example: Miscellaneous object class 290 contained \$105,500.00. What were these funds use for? Object class 250 – Equipment \$12,500. What was this used for?

Advance Life Support (ALS)- 2 Vehicles-Page 9

Authorized Level FY 06 \$ 126,673.00

Request for FY 07 \$ -0-

Difference decrease of \$ - **126,673.00**

The 2 ALS vehicles have been purchased but pending is all of the equipment (page 12 this document). Has this equipment been purchased? Is it on order? Are there requisitions on hand? What is the current status and timeline for completion?

These vehicles were not in service as of September 21, 2006.

Preventive Maintenance (Unreserved Fund)-Page 10

Authorized Level FY 06 \$ 12,000.00

Request for FY 07 \$ -0-

These funds were earmarked for the ALS vehicles that were purchased. Request not needed for FY 07 as the amount is enough for 2 vehicles for 5 years of preventive maintenance each.

Office Equipment & Supplies (Unreserved Fund)- ALS Program-Page 11

Authorized Level FY 06	\$	10,000.00
Request for FY 07	\$	-0-
Difference Decrease of	\$ -	10,000.00

These funds were earmarked for two (2) computer systems and supplies. The computers were for ALS Unit 1-Astumbo/Dededo and the other for ALS Unit 2-Piti. The original intent of this MIS equipment was to allow the ALS personnel to maintain statistics and reporting systems for their responses. No equipment purchase has been realized to date. Why?

**Equipment/Capital Listing (Department Asset Inventory)
Page 15**

Equipment/Capital Inventory listing is not provided. Nowhere in the budget submission does the Department account for its current equipment/asset inventory.

We have millions of dollars worth of assets, yet no accountability. We know that this is very important information.

If you don't know where you are, how can one plan where to go?

**Office of the Fire Chief
Page 17**

The Office of the Fire Chief only has two official FTEs, the Fire Chief and the Fire Chief's secretary position. The secretary position is currently filled.

The position of the Fire Chief has been vacant since the first part of 2005. It has been filled with various fire personnel in the acting capacity since then.

We ask that you continue to fund this position so that we may fill this critical billet with a permanent Fire Chief.

Administration & Operations Support Bureau Page 20

Promotions Processed-Page 20 Matrix

This matrix indicates that the FY 06 Anticipated Level for promotions to be at 124. Currently promotions are stymied and the level is around 100 positions. The Projected Level for FY 2007 is 12. These 12 positions are not identified elsewhere within this budget request nor are funds indicated or requested. Why and what are these promotions?

We also ask, in the event that the FY 06 promotions are not realized, the funding be carried over into FY 07 budget. We also ask that timelines are set to effect the pending promotions so that this delay does not occur again in FY 07.

Supplies and Materials-Page 21 & 22

Ambulance, Firefighting, Office, Station and Advance Life Support supplies are requested. These items are not itemized and identified. What are we buying for the \$83,000.00 that is requested for these areas? How do we know what to buy if we have not identified these supplies? Will the amounts be adequate or excessive?

Equipment-Page 21 & 22

Firefighting Equipment for \$8,000.00 is requested for FY 07. If you divide this amount by 12 fire stations, it comes out to \$666.66 per station. If you include the two (2) rescue stations then the total is \$571.43 per station. Needless to say, these amounts would not be enough to pay the shipping on the equipment that we really need.

We need items like fire hoses, nozzles, firefighting class A foam, generators, portable lights, etc. The equipment listing totals approximately \$31,774.03 per set, which includes shipping and handling. 5 stations are in need of this equipment. Reference pages 20, 21, and 22 of this document, for a list of this equipment.

Emergency Medical Equipment for \$26,000.00 is requested for FY 07. If this amount was divided by 11 ambulances (9 in service and 2 waiting to be placed into service) 12 fire trucks and 2 rescue units for a total of 25 units, this would equate to \$1040 per unit for the entire year. The ambulances alone use that amount almost on a weekly basis. GMH could give you the figures on that.

Station Appliances for \$15,000.00 is requested for FY 07. At 14 stations total (12 fire stations and 2 rescue stations) this would equal approx. \$1071 per station for the year for appliances. This request would encompass washers, dryer, refrigerators, air cons, microwaves, etc.

It is obvious that the amounts requested are not nearly sufficient to provide for our needs, even by conservative measures. And again, without the proper itemization of what we intend to purchase and amounts, it would be very difficult to ascertain whether the items requested were sufficient for the fiscal year.

Drug Testing- Pages 18, 21, 25, 34, 45

No funding request has been made for Drug Testing. Our positions are designated for drug testing and the Fire Chief has gone on record to say that his stance is zero tolerance. Without the funds, DOA cannot process the tests. Firefighters would like the assurance that any temptations may be held in check knowing that random drug testing is forthcoming and unannounced. Available funding for drug testing is critical.

Uniform Allowance-Page 22-Schedule F

The uniform allowance listed is for 292 personnel at \$300.00 ea. This is the same amount as last year. We must be able to stay on a par with the economy by making an annual inflation adjustment. This will keep the buying power roughly the same as last year.

According to the Consumer Price Index, Bureau of Labor Statistics:
<http://www.bls.gov/home.htm>, the avg. CPI from Oct 2005 through Aug 2006 is 3.8%.

If we increase last years GFD uniform allowance by this percentage, it would equate to \$311.40 or an increased of \$11.40.

We request that the uniform allowance be increased to this amount.

EMS/Rescue Operations Bureau-Operations

Page 25-30

No funding for the operations of this bureau has been requested as indicated on the budget digest on page 25. It made be said that these amounts for the various categories are included elsewhere in the submission, but be it so, this is the proper area to itemize for this Bureau. The Department needs to show the associated costs of operating a Bureau. As it stands there are no costs provided for operations, utilities and capital outlay, to support the functions of the EMS/Rescue Bureau and the 99 personnel assigned herein.

Personnel Issues-Pages 26-29

The staffing pattern lists 99 personnel assigned to this bureau. In reality most of the personnel are working within the Fire Suppression Bureau. The ambulance personnel listed herein, worked strictly on the ambulance at one time, but now are working at the fire stations, rotating their duties between the fire trucks and ambulance. There are no set ambulance personnel. These duties are shared and rotated among all the firefighters assigned to a fire station. They are under the direct supervision and direction of the Station Fire Captain/OIC, Fire Suppression Bureau.

We also identified at least 5 personnel that are working at GFD headquarters. Those personnel should not be listed here. It gives a false impression of the number of fire personnel that are actually working in the Rescue and Ambulance units on a daily basis, responding to emergencies.

Of the 99 personnel listed in the EMS/Rescue Bureau, here is where they are working:

Rescue Units-	26
Suppression/Ambulance-	46
ALS-	17
Headquarters-	5
Assistant Fire Chiefs-	2
<u>Other (Unknown Status)-</u>	<u>3</u>
Total	99

It is not hard to visualize the reason for the reduction in Rescue and ALS response units was due to the lack of manpower.

Advance Life Support Program

The funding for this program is spread out in different areas of the GFD FY 07 budget submission.

Some of their needs are:

Two more ALS vehicles need to be procured as well as the equipment for all four. Our original budget submission for the ALS program, as presented to the Senators of the 28th Guam Legislature in 2005, identified 4 vehicles. Here are the needs:

Approx. Cost per ALS Vehicle (2005 Est.)

Vehicle, SUV, 4WD	1	\$45,000.00
Radio, Mobile, Smart-Net - Includes Antenna	1	\$3,700.00
Radio, Mobile, Smart-Net, Installation	1	\$300.00
Radio, Portable, Smart-Net Kit	2	\$3,700.00
Maintenance Agreement, 5-yr (\$1,200/yr.)	1	\$6,000.00
Graphics, Vehicle	1	\$800.00
Emergency Equipment, Vehicle	1	\$500.00
(Fire Extinguisher, Reflectors, Crash Kit)	2	\$200.00
Cellular Phone	2	\$1,800.00
Cellular Phone Service (\$75/mo. Ea.)	2	\$1,800.00
Total cost est. per ALS Emergency Response Vehicle		\$62,000.00
Cost for 2 ALS Emergency Response Vehicles		\$124,000.00

ALS MEDICAL SUPPLIES NEEDED

Item No.	Description	Quantity	Price Ea.	Total Price
1	Als Airway Kit	1	\$ 429.79	\$ 429.79
2	Pedi-Airway Kit	1	\$ 89.95	\$ 89.95
3	ALS Trauma Bag Modular System	1	\$ 319.89	\$ 319.89
4	ALS Pedi Trauma Bag Modular System	1	\$ 169.95	\$ 169.95
5	Oxygen Bag w/O2	1	\$ 389.89	\$ 389.89
6	Fanny Bags, EMS Mate	3	\$ 22.95	\$ 68.85
7	Pocket Mask, Laerdal	3	\$ 19.95	\$ 59.85
8	Oximeter, "Spot Vital Signs"	1	\$ 1,899.95	\$ 1,899.95

Item No.	Description	Quantity	Price Ea.	Total Price
9	BP Diagnostics Kit (Littmann)	3	\$ 149.99	\$ 449.97
10	Wrist Blood Pressure Monitor	2	\$ 83.95	\$ 167.90
11	M.A.S.T. (Pneumatic Trousers)	1	\$ 729.19	\$ 729.19
12	Flashlight, Box	1	\$ 125.99	\$ 125.99
13	Headlamp	3	\$ 43.97	\$ 131.91
14	ALS Vest	3	\$ 79.95	\$ 239.85
15	Clipboard, Aluminum	1	\$ 29.95	\$ 29.95
16	EMS Shears	3	\$ 5.95	\$ 17.85
17	Bandage Scissors	3	\$ 3.95	\$ 11.85
18	Ring Cutter	1	\$ 12.95	\$ 12.95
19	Pen Light	3	\$ 8.95	\$ 26.85
20	Seat Belt Cutter	3	\$ 14.95	\$ 44.85
21	Window Punch	3	\$ 4.95	\$ 14.85
22	Splinter Forceps	3	\$ 3.95	\$ 11.85
23	Digital Thermometer	3	\$ 11.95	\$ 35.85
24	Digital Thermometer Sheaths 100/Box	2	\$ 4.25	\$ 8.50
25	ThermoScan 3000 Thermometer	1	\$ 164.99	\$ 164.99
26	ThermoScan 3000 Thermometer Sheaths 800/Pkg	2	\$ 69.99	\$ 139.98
27	Lifepak 12	1	\$ 17,000.00	\$ 17,000.00
28	Quick Combo Pads - Adult	20	\$ 45.95	\$ 919.00
29	Quick Combo Pads - Pedi	20	\$ 45.95	\$ 919.00
30	Pacing Pads - Adult	20	\$ 59.95	\$ 1,199.00
31	Pacing Pads - Pedi	20	\$ 59.95	\$ 1,199.00
32	EKG Paper - 10 rolls/Pkg	1	\$ 19.19	\$ 19.19
33	Lifepak 12 Batteries	3	\$ 76.79	\$ 230.37
34	Lifepak 3-lead cable	3	\$ 127.00	\$ 381.00
35	Lifepak Electrodes - 24/Pkg	2	\$ 14.95	\$ 29.90
36	Bag Valve Mask (BVM) Adult	5	\$ 23.95	\$ 119.75
37	Bag Valve Mask (BVM) Pedi	5	\$ 30.95	\$ 154.75
38	Bag Valve Mask (BVM) Infant	5	\$ 24.95	\$ 124.75
39	Accucheck Kit	1	\$ 74.95	\$ 74.95
40	Accu Strips 50/box	2	\$ 54.95	\$ 109.90

Item No.	Description	Quantity	Price Ea.	Total Price
41	Unitstik 2	1	\$ 24.95	\$ 24.95
42	Stethoscope	2	\$ 165.89	\$ 331.78
43	Controlled Med. Box w/lock	1	\$ 50.00	\$ 50.00

Total cost Med Supplies/Equipment \$ 28,680.54

Total equipment costs for all 4 ALS Vehicles \$114,722.16

Total for 2 ALS Vehicles \$124,000.00

Office Equipment and Supplies \$ 10,000.00

Totals for ALS Equipment & Supplies \$248,722.16

Fire Suppression Bureau Pages 31, 34-43

The Fire Suppression Bureau experiences the same accountability and lack of funding as the EMS/Rescue Bureau. No funding for the operations of this bureau has been requested as indicated on the budget digest on page 34 of the FY07 budget submission.

Overview

This bureau, the largest in the Department with 12 fire stations and 191 FTEs, is severely understaffed and is in desperate need of funding for training needs (\$-0- budget request), firefighting equipment (\$8,000.00 on page 22) and firefighting supplies (\$15,000.00 page 22), station maintenance equipment (\$-0- budget request) and supplies (\$10,000.00 page 22) and personal protective equipment (\$-0- budget request). We are in need of at least 150 sets to replace the 150 sets bought in 2000. PPEs only have a 5-year life span at best when cared for properly. We do have a grant package submitted for PPEs, however we have not received word if we will be awarded as the competition is nationwide.

Fire/Rescue Operations Manning/Staffing

As mentioned, we are severely understaffed in the emergency operations area. This area includes the fire suppression (fire stations), ambulance, rescue and advance life support response personnel.

We have provided a comprehensive staffing analysis, using two different methodologies, to calculate the number of personnel we need in order to conform to standards (NFPA 1500 & 1710) and operation in a safe manner.

We have also found that the 191 FTEs are assigned as follows:

Rescue-	3
Fire Prevention Bureau-	11
Fire Suppression Bureau-	161
Headquarters Staff-	6
E911 Bureau-	5
Extended Medical Leave-	1
Retired-	1
Other (unknown status)	1
Assistant Fire Chiefs-	2
	191

In reality, when one combines the **actual** responders in the field from the Rescue, ALS, Fire Suppression personnel from the EMS/Rescue Bureau staffing pattern with that of the Fire Suppression Bureau staffing pattern, the following totals are provided:

Rescue:	29
Fire Suppression/Ambulance:	207
<u>Advance Life Support:</u>	<u>17</u>
Totals	253

Total Personnel Needed:	440
Total personnel currently on-hand:	<u>-253</u>
Total shortage of personnel:	187

Recommendation: Hire 30 Recruits per year until minimum manning is realized.
Rational as follows:

Comprehensive GFD Emergency Operations Analysis

Two different methods were used to figure out the necessary manning/staffing of GFD units.

Explanation of Spreadsheets:

Manning by Response Units- We identified the units that we currently have, had in the past and we need in order to offer basic service keeping in mind our 4 minute response time goal. In most cases we don't meet the 4 minute objective, but that is the goal we are striving for.

We then manned these units by job function keeping in conformance with NFPA national standards where applicable. This gave us our on duty numbers.

These numbers were then multiplied by the manning factor, which is a percentage that adds to the minimum number of personnel because of personnel regular days off, annual leave, sick leave, etc. This percentage is typically used in the fire service and other public safety agencies with similar work schedules to compensate for the scheduled and unforeseen daily reduction in manning. This gave us our manning numbers.

We added to this the manning required of other special units such as the Haz Mat Team and Decon Team, both of which are required due to our Homeland Security mission.

Lastly we added the Commanders, our Battalion Chiefs in charge of the area jurisdictions such as the northern and southern areas. The Rescue/Maintenance Battalion Chief is also included in this area.

This basically gives us the manning numbers that we need to provide safe operations when engaged in emergency response.

Manning by U.S. Census- This method compares the population differences between the U.S. Census in 1990 and 2000. We then converted the difference into a percentage for the 10-yr period. We took the 10-yr. percentage (16%) and computed the annual percentage increase (1.6%).

With these percentages we were able to systematically calculate the increases in FTEs in 1995 thru FY 07.

The results of these two totally different methods are fairly close. This illustrates that the operations area of the Guam Fire Department is severely understaffed and represents dangerous levels and below standard manning.

Population Statistics for Guam between 1990 and 2000 U.S. Census

Population 2000	Population 1990	Difference	Percent	Percent/Yr
154,805	133,152	21,653	16%	1.60%

GFD FTEs 1995	GFD FTEs 2005	GFD FTES 2006
396	330	336

396 FTEs 1995
 466 FTE Increase based on 1.6% per year/11yrs (1995-2005 Inclusive)
 -70 Difference

466 FTE Increase based on 1.6% per year/11yrs
 (336) FTEs 2006

-130 Difference

130 FTEs est. FTE personnel shortage 2006

Add 1.6% for FY 07 projection

466 + 1.6%= 7.45 additional personnel for FY 07

Total Projected Personnel for FY07 474

The 474 figure includes our non uniform staff of 22.

Net Uniform personnel:

452

GFD Emergency Operations Staffing by Unit Assignment

Station #	Engines On Duty	Engines Manning	Aerials On Duty	Aerials Manning	Tankers On Duty	Tankers Manning	Rescue On Duty	Rescue Manning	Ambulance On Duty	Ambulance Manning	ALS On Duty	ALS Manning	Total On Duty	Total Manning
1	6	11	6	11		0		0	2	4	2	4	16	30
2	4	7		0		0		0	2	4		0	6	11
3	4	7				0		0	2	4		0	6	11
4	4	7		0		0		0	2	4	2	4	8	15
5	5	9		0		0		0	2	4		0	7	13
6	4	7		0		0		0	2	4		0	6	11
7	6	11	6	11	2	4	0	0	2	4	2	4	18	34
8	4	7		0		0		0	2	4		0	6	11
9	4	7		0		0		0	2	4		0	6	11
10	4	7		0	2	4	0	0	2	4		0	8	15
11	4	7		0	2	4	0	0	2	4	2	4	10	19
12	4	7		0		0		0	2	4		0	6	11
Rescue 1		0		0		0	4	7		0		0	4	7
Rescue 2		0		0		0	4	7		0		0	4	7
Rescue 3		0		0		0	4	7		0		0	4	7
Rescue 4		0		0		0	4	7		0		0	4	7
	53	94	12	22	6	12	16	28	24	48	8	16	119	220

Total on duty personnel per shift 119
 Total manning per shift 220

Total on duty personnel both shifts 238
 Total manning both shifts 440

6 BC's (2 per North, South, Rescue/Maintenance) 6
 Haz Mat Teams per GHS (1 @ 10 ea.) 10
 Decon Team per GHS (1 @ 10 ea.) 10

Total personnel that is needed for staffing 466

Note- Manning factor is 1.77 times on duty personnel (Accounts for leave, RDOs, etc.)

RDO 11 Oct 05
 Updated 15 Sep 06

Firefighting Equipment

We are in need of firefighting equipment at 5 of the fire stations. It has been at least 15 years since firefighting equipment was purchased for the stations. Those are Sinajana, Barrigada, Agat, Umatac and Talofofu. The other fire stations received new equipment with their new fire trucks.

Total Cost of Equipment per station: \$ 31,774.03
 Total Cost of Equipment for 5 stations: **\$158,870.15**

Item	Darley Item No.	Description	Quantity	Cost
1	7AC7301515	ADAP FXF RL SWIV X RL 1.5X1.5 FNST X FNPT	1	\$23.06
2	7AC7251515	ADAP FXF DBL SWV 1.5X1.5 FNST X FNST	1	\$13.25
3	7AC7252525	ADAP FXF DBL SWV 2.5X2.5 FNST X FNST	1	\$30.42
4	7AC7262525	ADAP MXM RIGID 2.5X2.5 MNSTXMNST	1	\$13.14
5	7AM1381515	ADAPTER, 1.5-FNPTx 1.5-MNST	2	\$19.61
6	7AC7261515	ADAP MXM RIGID 1.5X1.5 MNSTXMNST	1	\$10.18
7	7AC7261515	ADAP MXM RIGID 1.5X1.5 MNPTXMNPT	1	\$18.13
8	7AC7282515	ADAP FXM RIG RL X M 2.5X1.5 FNST X MNST	1	\$12.51
9	7AC7282515	ADAP FXM RIG RL X M 2.5X1.5 FNST X MNPT	1	\$16.48
10	7AC7283025	ADAP FXM RIG RL X M 3.0X2.5 FNPT X MNST	1	\$36.78
11	7AC7284025	ADAP FXM RIG RL X M 4.0X2.5 FNPT X MNST	1	\$67.20
12	7AC7282510	ADAP FXM RIG RL X M 2.5X1.0 NST	1	\$23.85
13	7T225	AXE, 6# FLAT HEAD 36" FIBERGLASS HANDLE	1	\$31.75
14	7L957	AXE, 6# PICK POINT 36" FIBERGLASS HANDLE	1	\$34.93
15	7J874	BOLT CUTTER, ALL-PURPOSE	1	\$163.40
16	7AW202	BRACKET, AXE SHIELD (ZINC) CP	2	\$36.68
17	7U330A	BRACKET, SIDE MOUNT AXE HANDLE	2	\$76.22
18	7AF864	BRACKET, EXTINGUISHER	2	\$53.75
19	7H875	HOSE CLAMP, W/RUNNING BOARD	1	\$363.69
20	7J857	COVER, 12' X 14' SALVAGE	2	\$133.78
21	7L471	CRASH TOOL KIT, RESCUE	1	\$315.88
22	7J559	EXTINGUISHER, 20-LB ABC FIRE	2	\$147.45
23	7R530	GAUGE, FIRE HYDRANT PRESSURE	1	\$95.30
24	7L453	GLOVES, LINEMEN'S 26,500 VOLT	1	\$144.25
25	7AE445	SLEDGE HAMMER, W/FIBERGLASS	1	\$39.81

Item	Darley Item No.	Description	Quantity	Cost
26	7T982	HOOLIGAN TOOL, 36" W/STANDARD	1	\$135.03
27	7TMPDJ6081	SOFT SUCTION 6"x15"x4.5"FNSTRL	1	\$359.34
28	7AJ311	MALLET, CONNECTION 2 lb.	1	\$15.27
29	7T366	NOZZLE, 1.5" PYROLITE TURBOJET W/PG	2	\$1,084.60
30	7T367	NOZZLE, 2.5" PYROLITE TURBOJET	2	\$1,238.19
31	7U359	PIEZOMETER, W/GAUGE & CASE	1	\$170.77
32	7L780	HOLDER, W/TWO SPANNER WRENCHES	2	\$165.15
33	7AC7282510	ADAP FXM RIG RL X M 2.5X1.0 NST FEMALE X NPT MALE	1	\$23.85
34	7AC7282510	ADAP FXM RIG RL X M 2.5X1.0 NST FEMALE X NST MALE	1	\$23.85
35	7AF815	FOREXPAN, 0.1-1%/GAL OR 5 GAL	75/15	\$946.05
36	7AK187	STRAP, HOSE VICE-200	1	\$139.13
37	7U275	HOSE, DARLEY-CORD, 1 3/4" X 50' NST YELLOW	14	\$1,136.01
38	7W109	HOSE, DARLEY-CORD, 3" X 50' W/NST BLUE	20	\$3,074.00
39	7AM080	NOZZLE, 1" CONSTANT FLOW 30 GPM	2	\$98.05
40	7M722	PIKE, 6-FT POLE	1	\$46.38
41	7M723	PIKE, 8-FT POLE	1	\$55.65
42	7P120	PADDLE, STOP AND SLOW SIGN	2	\$27.99
43	7AF234	NITE TRACKER, 800,000 CP	1	\$17.76
44	7AM073	BALL SHUTOFF, 1" W/PISTOL GRIP	2	\$209.35
45	7P639	WARNING KIT, STOPPED VEHICLE	1	\$16.54
46	7P780	HOLDER, SMOKE EJECTOR	1	\$65.62
47	7R720	SMOKE EJECTOR HANGER HOOKS (2)	1	\$7.32
48	7AM118	VENTILATOR, 5.5 H.P. W/HONDA	1	\$1,213.17
49	7AR184F	VEST.(FIRE) ORANGE W/LIME/YEL-	5	\$83.48
50	7P488	MEASURE MASTER,	1	\$62.39
51	7B397	WRENCH,SPANNER	2	\$27.56
52	7B88501	VALVE, GATED W/CHROME PLATED TRIM	1	\$236.33
53	7Y245E	MONITOR, DECK MOUNT W/300-1000 3" Inlet	1	\$2,050.63
54	7Y245EAV	MONITOR, DECK ADAPTER COUPLING, 3"	1	\$350.00
55	7J545	RAMP, 3" ALUMINIUM 6/SET HOSE	1	\$568.11
56	7AK264	CONE, 18" TRAFFIC W/ 6"	4	\$33.29
57	AW463	BINOCULARS, WATERPROOF	1	\$65.68
58	AF78904	SUCTION SIAMESE, (2) 2 1/2" x 4 1/2" F	1	\$1,299.51

Item	Darley Item No.	Description	Quantity	Cost
59	LN560C004	Hurst Compact Hydraulic Rescue Set, "Jaws of Life"	1	\$11,306.48
		Sub Total		\$28,274.03
		Est. Shipping & Handling		\$3,500.00
		Total per pumper package		\$31,774.03
				\$32,981.45
Prices are as February 2006. Must add an additional 3.8% (CPI increase) for 2007.				
Description of items are available in W.S. Darley Equipment Catalog #230 or on their web site at:				
www.edarley.com				
Only exception is Item #58. Description available: www.lucurtis.com				

Five (5) Packages are needed for Stations Sinajana, Barrigada, Agat, Umatac and Talofof.

Fire Trucks

These 5 fire stations also need structural fire trucks. They are currently running four (4) federal excess property grass fire trucks and one 1991 Grumman pumper, all of which are long past their life span of 7 years and are non-compliant to current codes and standards.

Fire Truck estimates are:

Structural Rescue Fire Apparatus, w/shipping ea.	\$280,000.00
Radios, five (5) per Apparatus	\$ 19,500.00
Firefighting Equipment per set	\$ 31,774.03
Medical Equipment	\$ 4528.00
Total per truck	\$335,802.03

ASSESSMENT OF NEEDED ESSENTIAL FIREFIGHTING VEHICLES

ITEM #	ITEM DESCRIPTION	# NEEDED	COST EA.	TOTAL COST
FIRE APPARATUS NEEDS				
1	Aerial Ladder Platform High-Rise	3	\$ 850,000.00	\$ 2,550,000.00
2	Arson Investigation Truck/Vehicle	1	\$ 275,000.00	\$ 275,000.00
3	Hazardous Materials/Air Cascade Response Vehicle	1	\$ 325,000.00	\$ 325,000.00
4	Mobile Command Post Vehicle	1	\$ 375,000.00	\$ 375,000.00

5	Medium Tanker 2000 gal. Capacity	3	\$ 275,000.00	\$ 825,000.00
6	Rapid Response Truck	3	\$ 110,000.00	\$ 330,000.00
7	Structural Pumper Fire Truck	5	\$ 280,000.00	\$ 1,400,000.00
8	Technical Rescue Truck	1	\$ 350,000.00	\$ 350,000.00
9	Van, Cargo (w/Trailer Hitch) Fireground Supply Truck	1	\$ 75,000.00	\$ 75,000.00
10	Vehicle, Emergency Response, Fire Suppression Chief	1	\$ 65,000.00	\$ 65,000.00
11	Vehicle, Flatbed - Foam/Warehouse Truck w/Tommy Lift	1	\$ 55,000.00	\$ 55,000.00
12	Vehicle, Maintenance Emergency Response	1	\$ 110,000.00	\$ 110,000.00

Total for Fire Apparatus **\$ 6,735,000.00**

****Recommend Purchasing via Municipal Lease or we will never realize these vehicles.****

NOTE: Prices are as of Sept. 2006 and approximate to reflect landed costs.

These vehicles were originally listed within the former GFD Municipal Lease Program.

Portable Radios

Portable radios are needed for each firefighter that is on duty. It is important for each firefighter to have a portable radio when working on emergencies. How can they call in a "May Day, Officer down" when they do not have a portable radio? Each truck currently only has two radios assigned, but the minimum manning for a fire truck is 4 personnel. It is difficult to communicate on the scene of an emergency when one of your members is out of sight and sound and they do not have a radio. This happens all the time and it hampers operations and decreases the safety buffer zone.

Radios on hand (12 fire stations & 3 rescues x 2 ea.):	30 radios
Radios needed (Total persons on duty/shift):	119
Net radios needed to be purchased:	89
Est. Cost per portable radio:	\$ 3800.00
Est. Total Cost for Portable Radios:	\$338,000.00

Station Conditions

Our older stations such as Sinajana, Barrigada and Agat Fire Station need to be replaced as they are all 50-year old stations that have the same problems. One is that the apparatus bays do not accommodate the newer fire apparatus as they are too low. Other problems that exist is weakening concrete which compromises the main structures, roofs that leak, substandard and malfunctioning electrical systems. Cockroaches and rats are not uncommon site within the stations. Broken windows need to be replaced as well as worn out doors and broken doors. Mildew and mold is quite prevalent. This list is quite long, but the picture is clear.

As mentioned before, the Department received \$150,000.00 in FY 06 for station maintenance and supplies. We, in the field, did not see much of that. As an example, Agat Fire Station received paint to paint the station, along with two rollers, pans and a few brushes. We did not receive any water blasters or services to prep the building, ladders to access the higher areas inside and out, etc. Basically we received the paint and that was it.

Grounds and other station maintenance and hydrant maintenance is basically left up to the pocketbooks of the firefighters. We buy the oil for the bush cutters and the whip. We pay for the servicing of this equipment and we also bring our own equipment in. We pay for the grease that we use on the fire hydrants and the paint when we paint them as well as the paint brushes. We even supply most of the telephone instruments that are in the stations. We buy our own drinking water as the Department does not provide for filtering systems as the government does in other facilities. We must do all these things because we live in our stations 24/7.

Our requests for these supplies and equipment go mostly unanswered. Ask any firefighter and they will tell you how much they take out of their pockets for their station.

We ask that these areas are looked into and funding supplied.

We feel that \$10,000.00 per year for the first year and \$5000.00 per year thereafter for maintenance would suffice. Of course we would need to adjust this amount annually to compensate for the CPI (consumer price index) annual increase.

We also request that each station be given their own account with funding allocated via this budget bill so that we have an opportunity to use the funds accordingly.

Station Equipment and Maintenance Costs:

14 Stations at \$10,000.00 per station (1st year only) **\$ 140,000.00**

The two (2) buildings, housing the three (3) GFD Rescue Units, do not belong to GFD. One located in Tiyan housing and the other building is owned by the Commercial Port (Agat Marina).

Personal Protective Equipment (PPEs)

As stated earlier within this document, the procurement of replacement PPEs is overdue. The PPEs have a 5-year lifespan at best. This depends if the PPEs are cleaned according to the manufacturers recommended instructions (professionally cleaned) and with the

proper cleaning chemicals. We wash our PPEs in a regular washing machine and with household laundry soaps. It would be safe to say that we may receive about 3 years of the intended protection from our PPEs.

The PPEs purchased in the year 2000 need replacing. 150 sets need to be purchased. Reference the following list:

	ITEM DESCRIPTION	COST EA.	NEEDED	TOTAL COST
	PERSONAL PROTECTIVE EQUIPMENT			
1	Self Contained Breathing Apparatus Masks	\$ 250.00	330	\$ 82,500.00
2	Structural Firefighting Helmets	\$ 160.00	150	\$ 24,000.00
3	Structural Firefighting Turnout Jacket	\$ 1,170.00	150	\$ 175,500.00
4	Structural Firefighting Turnout Trousers	\$ 940.00	150	\$ 141,000.00
5	Turnout Suspenders	\$ 35.00	150	\$ 5,250.00
6	Firefighting Gloves	\$ 55.00	150	\$ 8,250.00
7	Nomex Hoods	\$ 40.00	150	\$ 6,000.00
8	Structural Firefighting Boots	\$ 250.00	150	\$ 37,500.00
9	Neck Protector	\$ 30.00	150	\$ 4,500.00
10	Respirator Mask, Full Face	\$ 170.00	300	\$ 51,000.00
11	Firefighting Goggles, Wildland	\$ 40.00	300	\$ 12,000.00
12	Wildland Safety Helmet	\$ 45.00	300	\$ 13,500.00
13	Wildland Turnout Coat	\$ 124.00	300	\$ 37,200.00
14	Wildland Turnout Trousers	\$ 180.00	300	\$ 54,000.00
15	Wildland Respirator Mask (Respro)	\$ 40.00	300	\$ 12,000.00
16	Helmet face Shields, Replacement	\$ 37.00	150	\$ 5,550.00
17	Firefighting Gloves, Wildland	\$ 30.00	300	\$ 9,000.00
18	Goggles, Wildland, Flex	\$ 20.00	300	\$ 6,000.00
	Totals for Personal Protective Equipment	\$ 3,616.00		\$ 684,750.00

The **Fire Prevention and Training Bureaus** do not have budget requests or staffing patterns presented within the FY 07 GFD budget submission yet there are personnel assigned and there are operating expenses.

The **Fire Prevention Bureau** (page 32) has at least 11 personnel working within the Bureau. All of these personnel are listed within the Fire Suppression Bureau's staffing pattern. Why is that? Why are they not listed within the Fire Prevention Bureau's staffing pattern along with their assets and liabilities? Where is the funding coming from that is used to operate this bureau? It undoubtedly is coming from others bureaus, causing them to come up short within their respective budgets.

We don't need to explain the importance of having a budget in place. A budget would make it possible to accomplish the listed goals and objectives.

The implementation of a fees and fines schedule is long overdue and would greatly enhance the operation of this bureau.

Training Bureau figures on page 33 indicates, within the Workload Output matrix reflects that in-service training for FY 2007 totals 321 and Off-Island Training for FY 2007 totals 65. What do these figures represent? Classes, personnel, man hours. What are the anticipated classes? We need to ask this as we do not have a training program or budget in place at this time. Even the current EMT class is being presented at GCC and paid for by the fire personnel attending. We just need to know what these figures represent and how are we going to meet the Training Program Major Objectives and Short-term Goals depicted on page 33 without any funding requests or programs in place.

We also need to ask why funding is not being requested for training the 301 personnel of the Department for FY 07. We need training at every level of this Department, most of which is required by the NFPA, OSHA and other national consensus standards. One very good example is that none of our mechanics are certified to work on fire apparatus, creating a great liability for the Government.

E911 Communications Bureau-Page 45

Authorized Level FY 06	\$	847,415.00
Request for FY 07	\$	1,297,003.00
Difference Increase of	\$	449,588.00

This bureau is budgeted better than most. Funding is requested for all the necessary areas with the exception of drug testing. Explanation for the training/travel is on page 46.

Expenses are itemized with the exception of the Supplies and Materials, Schedule C on page 47.

One area of clarification would be the uniform allowance requested for Emergency Medical Dispatchers, Schedule E. It indicates that 24 uniform allowances for \$150.00 each, totaling \$3600.00. There are currently only 13 Emergency Medical Dispatchers employed. It must be assumed that 11 more personnel are going to be hired. This is also indicated by the proposed staffing pattern vacancies, pages 48 and 49.

Due to the severe shortage of fire personnel, we need to get the eight (8) firefighters out of E911/Fire Dispatch and replace them with civilian billeted Emergency Medical Dispatchers and Call Takers. We realize that this area is normally used as a light duty status work area for uniform fire personnel; however we are paying a hefty price for the duties that these personnel are performing as compared to the wages of EMDs. We need to correct this situation.

As previously mentioned, we are severely understaffed in the emergency response area by approximately 187 personnel. We ask that funding be provided for the hiring of at least 60 personnel. If approved, these personnel will need to undergo academy training, which would add to the training costs. These costs are typically negotiated with GCC. We would also need to outfit these personnel, once they graduate with personal protective equipment, otherwise known as their firefighting protective clothing.

Budget Analysis Summary

It would appear that the proposed GFD FY 07 budget submission dated February 22, 2006 is not sufficient to accomplish our mission.

Some areas requiring funding, as previously identified within this document, are the Hazardous Materials Response Team, Advance Life Support Unit, Rapid Intervention Team, Training Program, Firefighting Equipment, Rescue Equipment, to name a few.

Salary and Compensation areas that are not specifically identified are the EMT & ALS certification and performance compensation as authorized by Executive Order #2001-01. Also night differential pay and hazardous duty pay are classified under **special pay (column G, staffing pattern)** but there is no itemization of this pay.

We need to know the breakdown on these pays. I bring this to light because there is no EMT performance/certification pay request within the budget document for FY 07. However during the GFD Budget public hearing, earlier this year, statements were made by one of the Chiefs of Fire Administration that the EMT pay was commingled within this "special pay" section.

How does one know what is in this section when there is no itemization of these special pays. The totals for the special pay in the GFD staffing pattern is \$4,007,448.00 (page 14 of GFD submission). We would like to know how this special pay is actually applied to each individual. This actual itemization of these special pays, per employee, would clarify this matter. Otherwise, if there is no funding we would not be able to pay the authorized EMT pay.

Another, very important matter comes to light. That is the matter of our **EMT certification back pay**. In the past, though GCA Title 4, Chapter 6, section 6223 mandated EMT differential pay of 15 %, many firefighters were not paid this pay. Executive Order # 2001-01, effective November of 2000, also mandated various percentages of EMT differential pay to firefighters. Many firefighters did not receive that pay also. This failure to pay by the Government was grieved and the case won by the firefighters.

As a result, a memorandum was sent to Acting Fire Chief George Aquino by DOA Director Lourdes Perez which is contained as follows:

HRD No. 06-0970

SEP 07 2006

Memorandum

To: Fire Chief, Guam Fire Department
From: Director, Department of Administration
Subject: Enforcement of Grievance Review Board Decision

Buenas! Pursuant to the Department of Administration's Grievance Procedures, Step 4, the Grievance Review Board conducted a hearing on October 27, 2005, to review the grievance appeal of Mr. Douglas Sherwin, Fire Fighter I.

On December 19, 2005, the Grievance Review Board rendered a decision and recommended that Mr. Sherwin be compensated for duties he had performed as an Emergency Medical Technician. The Grievance Review Board also recommended that all other fire personnel who were affected with this same issue file a compensation request with the Fire Chief of the Guam Fire Department for processing. According to an August 1, 2006 letter from the Guam Federation of Teachers, who represents Mr. Sherwin, he has yet to be compensated.

Since you failed to appeal the Grievance Review Board's decision to the Civil Service Commission at Step 5 within 5 days of receipt of that decision, the Step 4 decision becomes final and enforceable.

My office would like to remind you that pursuant to Executive Order 2001-01 and the Grievance Review Board decision, your department is obligated to pay Mr. Sherwin and any other employee who has justified a similar claim with your office. Failure to do so would be in violation of said Executive Order and the Department of Administration's Personnel Rules and Regulations 12.802 (A), which states, "...the Director of Administration shall appoint a Grievance Review Board, which has the responsibility and authority to resolve the grievance." [cited in part]

If you have any questions, please do not hesitate to call Tony Aguon, Personnel Management Analyst III, at the Human Resources Division at 475-1138 or 475-1249. Si Yu'os Ma'ase.


LOURDES M. PEREZ

Once all the compensation requests are turned in and tabulated, estimates are that we will need an additional \$5,000,000.00 to \$6,000,000.00 to accommodate this mandated payment. We ask that the FY07 GFD operations budget be increased by at least \$5,000,000.00. We would, naturally, like to see this paid as soon as possible as it has been held back from the EMTs long enough. By expediting this payment, we would also minimize the interest gains. The Department should also resume the payment of this EMT pay, per E.O. 2001-01, so that this action is not repeated in the future.

One other significant project that either has been overlooked or neglected is bringing all GFD units on-line. We do not have a very good communication system in place at this time. By bringing everyone on-line we can expedite the dissemination of department communications.

Fire Administration does not ask for input from the field as to our needs at the stations. They do not know what our needs are without our input. We feel they are out of touch as to what is happening in the field. We have also asked if we could have at least one firefighter rep to assist with providing input with the Department's budget. That request was turned down.

I would like to add this expert from the book, Fire Service Administration, "In closing we would add that the preparation and management of a fire department budget is a process that is often misunderstood and undervalued by department administrators. When used properly, budgeting can contribute to increased department efficiency, effectiveness, and accountability. The budget is a visual presentation of the financial status and proposed expenditures of the organization. It is a component of overall planning for the department, since no plans can be put into effect without necessary resources. The budgeting process allocates available funds to the appropriate areas. Budgeting decisions impact the overall operation of the fire department."

An improper budget compromises fire department operations.

We, as firefighters in the field, expect our Fire Administrators to submit a sound budget that reflects the true needs of the services that we are expected to provide and plan for providing the manpower, training, equipment and maintenance to properly and safely effect those services. We are always willing to assist as we are stakeholders. The Fire Administration is obligated to support our efforts in the field. This cannot be done if resources are inadequate.

Firefighter Recap and Budget Requests

Request/Page of this Document

<u>Fire Station Maintenance</u> -Pages 6,23,24- Mandate setting up individual station accounts, 14 ea.	\$140,000.00
<u>ALS Incentive Back Pay</u> -Page 6- Pay owed for Jan 05-Sep 05	\$ 90,000.00
<u>Promotions</u> -Page 6-Reappropriate the funds for the FY06 promotions	\$445,000.00
Develop, budget and fund the Fire Prevention & Training Bureaus by GFD Management	???????????
Properly budget and fund the EMS/Rescue & Fire Suppression Bureaus GFD Management	???????????
<u>Firefighting Equipment</u> -Pages 9,20,21,22- Purchase 5 sets	\$160,000.00
<u>Personal Protective Equipment (PPEs)</u> -Pages 24,25-Replace old 150 sets with new ones	\$684,750.00
<u>Emergency Medical Equipment & Supplies</u> -Page 9- Increase amount	\$110,000.00
<u>Station Appliances</u> -Page 10-Increase Amount	\$ 25,000.00
<u>Drug Testing</u> -Page 10- Budget for testing and analysis (random/quarterly)	\$ 48,000.00
<u>Uniform Allowance</u> -Page 10- Increase amount from \$300 according to CPI (\$11.40) 292 uniform	\$ 90,928.80
<u>ALS Program</u> -Pages 12,13,14-Purchase 2 new vehicles, equipment, MIS equipment	\$248,722.16
<u>Recruits</u> -Page 16-Hire min. 30 recruits-Salary, Training Costs, PPEs	\$1,322,550.00
<u>Municipal Lease Program</u> - Pages 22,23-Essential Firefighting Vehicles, Payment per year est.	\$700,000.00
<u>Portable Radios</u> -Page 23- Need Radios per individual per shift	\$338,000.00
<u>New Fire Stations</u> -Pages 23,24-Barrigada, Sinajana, Agat. 50 years old plus. Unsafe. GHURA.	???????????
<u>Hazardous Pay</u> - Start paying	\$195,000.00
<u>EMT Back Pay</u> -Pages 28,29,30- Pay amounts owed and start paying incentive per pay day	\$5,000,000.00

The above requests are only recommended to augment the existing FY 07 budget request.

Looking at the above figures can be quite alarming. They are a result of neglect and denial. We must realize the true cost of funding the mandated activities of the Guam Fire Department. As in any business in this day and age, nothing is free. Everything has a cost.

We realize that we will not be able to fund everything at one time, but the firefighters do expect an honest effort. We expect support in each of these areas and more as our responsibilities and mandates expand.

The Guam Fire Department is like an insurance policy. You hate to pay it but you have to have it and then you hope that you never have to use it. We must always be ready to protect and serve our island residents by maintaining the required staffing and being properly trained and equipped.

We ask that you do the right thing and look into the areas that we have highlighted and give consideration to funding those areas and our needs accordingly.

The Fire Group and Guam Federation of Teachers (GFT)

B 266
9/1/04

SCHOOL/DIVISION: **FACILITIES & MAINTENANCE DIVISION**

FISCAL YEAR: **2006**

Articles listed on this sheet were on hand at the close of business dated: **11/17/2005**

SCHOOL/ DIVISION HEAD: **KENNETH L. CALVO**

Property Number	Description	Serial Number	Model Number	Qty.	Acquisition Cost	Purchase Order No.	Acquisition Date	Condition Code	Funding Source	Location
2400-200100162	Computer Acer Verton Mid Tower System wAccessories Acer 17" TFT Flat Panel Display HP Deskjet 220 Color Inkjet Printer OPTI-UPS 650 VA			1	\$4,219.00	200100162		A1	Local	Admin
	CONTAINER 40' Steel			2	\$3,000.00	9800213		B3	F	Maint. Compound
2400-99-408	Conference Table			1	\$2,895.00	991900138	8/30/1999	B2		
	TOYOTA PICKUP SILVER 1990 Lic#958	JT4RN81R1L5066715		1				B2		R1
	MINISUBISHI PICKUP 1993 WHT Lic#1056	JA7LS22G7PP009130		1				B2		R4
	MINISUBISHI PICKUP 1993 WHT Lic#2009	JA7LS22G4PP009148		1				B2		R2
	MINISUBISHI PICKUP 1993 WHT Lic#2012	JA7LS22G1PP009124		1				B2		R3
	MINISUBISHI PICKUP 4 CYL WHT Lic#2014	JA7LS22G7PP009192		1				B2		R4
	MINISUBISHI PICKUP White 1993 Lic#1051	JA7LS22G9PP999125		1				B2		Heavy Equip
	MINISUBISHI PICKUP White 1993 Lic#1053	JA7L522G8PP009055		1				B2		Welding Section
	MINISUBISHI PICKUP WHT 1993 Lic#1523	JA7LS22G7PP002789		1				B2		R1
	MINISUBISHI PICKUP WHT 1993 Lic#2013	JA7LS22G0PP009180		1				B2		R2
	MINISUBISHI PICUP White 1993 Lic#2377	JH7LS22G4PP 3351		1				B2		Gen. Maint.

**GUAM PUBLIC SCHOOL SYSTEM
GOVERNMENT OF GUAM
PROPERTY INVENTORY FIXED ASSETS - \$5000.00 ABOVE**

SCHOOL/DIVISION: **FACILITIES & MAINTENANCE DIVISION**

FISCAL YEAR: **2006**

Articles listed on this sheet were on hand at the close of business dated: **11/17/2005**

SCHOOL/ DIVISION HEAD: **KENNETH L. CALVO**

Property Number	Description	Serial Number	Model Number	Qty.	Acquisition Cost	Purchase Order No.	Acquisition Date	Condition Code	Funding Source	Location
	TRAILER Equipment	JACOBSEN DB-D2514		1	\$18,849.00	200000168		A1	L	Heavy Equip
	BACKHOE 4 CYL 1996 Lic#2270	TO510DG821362	JOHN DEERE	1				B2		Heavy Equip
	DUMPTRUCK Kenworth White Lic#2665	#34820180/INK0150X6VJ73	7800	1				B2		Heavy Equip
	FLATBED TRUCK Chevrolet Lic#1088	MJ102970/1GBM7H1J7MJ10	Kodiak	1				B2		Heavy Equip
	WELDINGMACHINE 225 AMP 12hp Diesel Operated	KUBOTA 12 HP SDW55SS		1	\$8,295.00	200390146		A1	F	Supply
	FORKLIFT Orange 1996	A5FG25-60313	05FG25	1				B2		Supply
2400-00-716	Tractor, Lawn John Deere	MOL166F045362	LT166	1	\$4,695.00	00190008	11/19/1999	B2		Supply
2400-00-716	Tractor, Lawn John Deere	MOL166E051095	LT166	1	\$4,695.00	00190008	11/19/1999	B2		Supply
	RIDING MOWERS John Deere	MOL1636F085354 (TBS) MOL166F085413 (TBS) MOL166F085414	LT166	3	\$4,695.00	200000018		B2	L	Supply

SCHOOL/DIVISION: **FACILITIES & MAINTENANCE DIVISION**

FISCAL YEAR: **2006**

Articles listed on this sheet were on hand at the close of business dated: **11/17/2005**

SCHOOL/ DIVISION HEAD: **KENNETH L. CALVO**

Property Number	Description	Serial Number	Model Number	Qty.	Acquisition Cost	Purchase Order No.	Acquisition Date	Condition Code	Funding Source	Location
	NISSAN PICKUP V6 White 1993 Lic#1488	JN6HD12876LW207608		1				B2		Refrig Section
	SUBARU SEDAN 4 DR White 1993 Lic#1976	JF1BC633PK600523		1				B2		Mailroom
	TOYOTA PICKUP V6 White 1992 Lic#1478	JT4RVN82N5005074		1				B3		Welding
2400-190016-67-001	COMPUTER PIII Multi-Meidia w/keyboard,mouse		NOBILIS CPU 48 MAX	1	\$1,980.00	POO190001 6-67		A1	F	Procurement
	DRILL SNAKE Power Drain Cleaner	WRE0329	81596 Type-3	1				A1		Region 4
	COMPUTER PIII System		500 MHZ	1	\$1,895.00	99001556		B2	L	Supply
	COMPUTER SET 15" Color Monitor CPU Keyboard and mouse AMPTRON	(donated by SHS)		1				B2	F	Admin
2400	SPEEDEX key Cuting Machine	8357	911OMC	1				A1		Locksmith
	TOYOTA PICKUP Silver 1990 Lic#1471	JT4RN81R3K5067087		1				B2		Refrig Section
	VAN V8 Ford Lic#899 (Type GG)	FMHB57788/1FTJE34H6NHE	F350	1				B		Heavy Equip
	SUBARU SEDAN 4DR BRN 1993 Lic#1861	JF1BC6336PK600812	Not Working pending parts	1				B3		Mailroom
	SNAKE Easy Rooter AO Smith 3/4"	325D446/ER46138	ER44138	1				A1		Region 2
	SPEEDEX Duplexing Machine Key (Weed Belt)	15576	9120RM	1				B1		Locksmith
	SPEEDEX Key Duplexing Machine (Weed Belt)	16027	9120RM	1				A1		Locksmith
2400-98-721	HPC Trace A Key Machine			1	\$1,450.00	981900348	9/22/1998	B2		
2400	ILCO Automotice Key Machine		'010					B3		Locksmith

SCHOOL/DIVISION: **FACILITIES & MAINTENANCE DIVISION**

FISCAL YEAR: **2006**

Articles listed on this sheet were on hand at the close of business dated: **11/17/2005**

SCHOOL/ DIVISION HEAD: **KENNETH L. CALVO**

Property Number	Description	Serial Number	Model Number	Qty.	Acquisition Cost	Purchase Order No.	Acquisition Date	Condition Code	Funding Source	Location
2400	LAGARDINC: CODE-A-KEY	LA-GARD	LG-I011	1				A1		Locksmith
	SNAKE Rigid 1/2" Electric	VB23274A02	K-380	1				A1		Region 2
	SNAKE SpupperVee Electric Drill	MTX0839	RSX2	1				A1		Region 2
	Water Blaster	P0996-8631	Honda Landa	1				B2		Supply
2400-03101-001	Computer Tower		40XMAX 5185	1				A1		Safety Office
	DESK Executive Wooden Pedestal 7 Drawers	FIFDD1412W		1	\$899.00	P991900147 67		A1	F	Manager's Ofc.
2400-99-712	Slide Com. Saw		MAKITA	1	\$845.00	991900152	8/20/1999	B2		Supply
2400	Key Punch HPC	4790	1200pch	1				A1		Locksmith
	CUTTER Asphalt Makita K850	1330023	K-850	1				B2		Supply
2400-99-721	Greenlee Circuit Tracer			1	\$799.95	981900289	5/12/1999	B3		MISSING
	WATER PUMP w/accessories 1/2 HP VF200 2" Dia	MOSWS0511BF		1	\$727.10	200201263		A1	L	Supply
2400-99-721	Rotary Hammer		MAKITA	1	\$645.00	991900152	8/20/1999	B2		Supply
2400-99-712	Portable Bandsaw		MAKITA	1	\$620.00	991900152	8/20/1999	B3		Supply
	A/C SPLIT UNIT YORK INDOOR UNIT	833984	30DFCPO-0-246	1		N/A	N/A	A2	N/A	SUPPLY
	A/C SPLIT UNIT YORK OUTDOOR UNIT	EECM263910	H1DA030A06A	1		N/A	N/A	A2	N/A	SUPPLY
	A/C SPLIT UNIT YORK INDOOR UNIT	88421	30DFCPO-0-246	1		N/A	N/A	A2	N/A	REFRIG.
	A/C SPLIT UNIT MILLER OUTDOOR	S1B9216-00793	S1BA-024K	1		N/A	N/A	A2	N/A	REFRIG.
	A/C SPLIT UNIT YORK INDOOR UNIT	834025	30DFCPO-0-246	1		N/A	N/A	A2	N/A	MAIN OFC
	A/C SPLIT UNIT MILLER OUTDOOR	S1B9210-00748	S1BA-024K	1		N/A	N/A	A2	N/A	MAIN OFC

SCHOOL/DIVISION: **FACILITIES & MAINTENANCE DIVISION**

FISCAL YEAR: **2006**

Articles listed on this sheet were on hand at the close of business dated: **11/17/2005**

SCHOOL/ DIVISION HEAD: **KENNETH L. CALVO**

Property Number	Description	Serial Number	Model Number	Qty.	Acquisition Cost	Purchase Order No.	Acquisition Date	Condition Code	Funding Source	Location
	A/C SPLIT UNIT YORK INDOOR UNIT	833968	30DFCPO-0-246	1		N/A	N/A	A2	N/A	XEROX RM
	A/C SPLIT UNIT MILLER OUTDOOR	S1B9210-00801	S1BA-024K	1		N/A	N/A	A2	N/A	XEROX RM
	A/C SPLIT UNIT YORK INDOOR UNIT	884185	30DFCPO-0-246	1		N/A	N/A	A2	N/A	CONF. RM
	A/C SPLIT UNIT MILLER OUTDOOR	5191L07540	N/A	1		N/A	N/A	A2	N/A	CONF. RM
	A/C SPLIT UNIT INDOOR UNIT	6621000511109	MC8524GM0RDB	1		N/A	N/A	A2	N/A	MANAGER
	A/C SPLIT UNIT TRANE OUTDOOR	5191L07540	N/A	1		N/A	N/A	A2	N/A	MANAGER
	A/C SPLIT UNIT INDOOR UNIT TRANE	6621000511140	MC8524GM0RDB	1		N/A	N/A	A2	N/A	CIP
	A/C SPLIT UNIT TRANE OUTDOOR INFINITI	0D50010177-149	WAND24GB4-L	1		N/A	N/A	A2	N/A	CIP
	A/C SPLIT UNIT INDOOR UNIT TRANE	6621000511131	MC8524GM0RDB	1		N/A	N/A	A2	N/A	CIP
	A/C SPLIT UNIT TRANE OUTDOOR GOODMAN	9701002012	H0024-1AB	1		N/A	N/A	A2	N/A	CIP
	AIR COMPRESSOR Ingersollrand	97272587		1				B3		Supply
	BOOKSHELF - Wooden 2 Drawer	A57W		1	\$599.00	P00190021067		A1	F	Manager's Ofc.
	ROBIN Bushcutter Engine Shaft (THREE TO BE SURVEYED)	E328869/436263/436296/E32??785/436249/E328??7/436210/E328274/436231	NB411	6	\$590.00	200300161		A1	F	Supply
	WELDING SET w/accessories			2	\$565.00	99000947		A1	L	R1/R2
2400-99-721	Concrete Cutter		MAKITA	1	\$560.00	991900152	8/20/1999	B2		Supply

Preliminary Guam Construction Projects (\$3 million and up) FY 2006 - 2007

Name of Organization	Project	Sector	Dollar Amount	Start Date	End Date	Status	Notes
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Air Force	Construction of approximately 12 runways storage (gloob) construction of joint hallway Working Dog and USDA Brown Tree Snake detection dog kennel facility; other various renovations	Federal Government	23,500,000				Source: Lt. J.D. Griffin, 36th Wing Public Affairs Officer
Air Force	FY 2007 proposed projects: new hangar and maintenance complex for Global Hawk unmanned aerial vehicles; extending of utilities (power, water, sewer) infrastructure to Northwest Field; new commercial entrance gate and roadway	Federal Government	60,000,000				Source: Lt. J.D. Griffin, 36th Wing Public Affairs Officer

Navy	Upgrade Fena Water Treatment Plant; Alpha/Bravo Improvements; Nimitz Hill & Flag Circle; site improvements; Nimitz Hill 22 units; bathroom addition; North Tiplao 126 units phase I replacement	Federal Government	78,430,000				Source: GEDCA Military and Federal Contacts database. Note: attempted to contact Navy Public Affairs Office several times to verify information; response still pending
Defense Schools	FY 2007 proposed projects: Alpha/Bravo improvements inc. II, Kilo Wharf Extension inc. I, Naval Hospital, 4 units; repair and improvements; North Tiplao, 108 units; phase II replacement; Old Aprs. 68 units; phase I replacement; Open Ammo Storage; Crcls	Federal Government	28,000,000				

Navy	FY 2007 proposed projects: 155,854,000	Federal Government	155,854,000				Source: GEDCA Military and Federal Contacts database. Note: attempted to contact Navy Public Affairs Office several times to verify information; response still pending
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Department of Public Works	Various Campus Improvement and Building Construction Projects	Government of Guam	\$86,000,000			In Progress	
Guam Community College	Various CIP's including Construction of 36 homes and	Government of Guam	11,878,500			In Progress	
Guam Homeland Security	Civil Defense Emergency Center Expansion Project	Government of Guam	3,200,000				
Guam Housing and Urban Renewal Authority	Northern Public Health	Government of Guam	11,878,500				

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Preliminary Guam Construction Projects (\$3 million and up)

FY 2006 - 2007

Name of Organization	Project	Sector	Dollar Amount	Start Date	End Date	Status	Notes
Guam International Airport Authority	Perimeter Security Fence - FAA review of bid package	Government of Guam	5,000,000			In Design Phase	
Guam International Airport Authority	Utilities Infrastructure Upgrade (Water System) - MAP - water master plan draft under review	Government of Guam	8,626,338			In Design Phase	
Guam International Airport Authority	FEMA Underground Power - FEMA authorization pending	Government of Guam	6,500,000			In Design Phase	
Guam International Airport Authority	Phase 2 Taxiway, Runway 6L Extension & ILS - FAA Reimbursable Agreement Pending - Pre-final RWY 6R ILS design review meetings in progress (LAX)	Government of Guam	12,849,000			In Design Phase	
Guam International Airport Authority	Security Perimeter Road	Government of Guam	7,703,767			In Design Phase	
Guam International Airport Authority	Replace/Upgrade Airfield Lighting System	Government of Guam	5,794,757			In Design Phase	
Guam International Airport Authority	Other CIP (combined)	Government of Guam	29,144,529			Pending	
Guam International Airport Authority	Various renovations	Government of Guam	70,000,000				
Municipal Schools		Government of Guam	56,000,000				
Cars Plus	Headquarter renovations	Private	6,000,000	7/1/2006	7/1/2007		Estimated \$6-7 million; Source: Joey Cristosomo, President
DFS	Various renovations	Private	20,000,000			Completed	Verification of status pending
First Hawaiian Bank	New bank facility in Tamuning	Private	3,500,000		Fall 2007	Pending	
Guam Hotel Okura	Various renovations	Private	20,000,000				
Guam Marriott Resort	Various renovations	Private	20,000,000				
Guam Plaza Hotel	Hotel Guestroom Renovation	Private	5,000,000	5/1/2005	12/31/2007	Pending Notice to Proceed	Source: Yoko Pipes of City Hill Corp.
Hilton Guam Resort and Spa	Various renovations	Private	12,000,000	6/1/2006	10/31/2006	Pending	Maga Hage wing construction completed
Home Depot	Construction of retail facility	Private	20,000,000				
Innovative Menor Subdivision	Various housing units	Private	20,000,000			Pending	
LeoPalace Hotel	Various renovations	Private					
Pacific Islands Club	Chapel	Private	5,000,000			Pending	
Pay-Less Supermarkets	Various renovations	Private	3,000,000	6/21/2006		Pending Notice to Proceed	
Practice Auto	Various renovations	Private	6,000,000				
Sheraton Hotel Guam	Renovation of former Palace Hotel	Private	35,000,000	9/1/2006	3/1/2007	Pending	

Preliminary Guam Construction Projects (\$3 million and up)

FY 2006 - 2007

Name of Organization	Project	Sector	Dollar Amount	Start Date	End Date	Status	Notes
Weslin Hotel	The Weslin Hotel Room Expansion	Public	13,000,000			In Progress	

Preliminary Guam Construction Projects (\$3 million and up)

FY 2006 - 2007

Name of Organization	Project	Sector	Dollar Amount	Start Date	End Date	Status	Notes
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Preliminary Guam Construction Projects (\$3 million and up)

FY 2006 - 2007

Name of Organization	Project	Sector	Dollar Amount	Start Date	End Date	Status	Notes
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Preliminary Guam Construction Projects (\$3 million and up)

FY 2006 - 2007

Name of Organization	Project	Sector	Dollar Amount	Start Date	End Date	Status	Notes
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Preliminary Guam Construction Projects (\$3 million and up)

FY 2006 - 2007

Name of Organization	Project	Sector	Dollar Amount	Start Date	End Date	Status	Notes
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Guam Construction Projects (\$5 million and up)
FY 2006 - 2007 Sector Totals

Sector	Dollar Amount
Private	\$188,500,000
Federal Government	344,884,000
Government of Guam	324,588,086
TOTAL ALL SECTORS	<u>\$857,972,086</u>

B 206
9/1/06

GOVERNMENT OF GUAM

FY 2007 BUDGET CALL



BUREAU OF BUDGET AND MANAGEMENT RESEARCH



BUREAU OF BUDGET & MANAGEMENT RESEARCH

OFFICE OF THE GOVERNOR

Post Office Box 2950, Hagåtña Guam 96932

FELIX P. CAMACHO
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KALEO S. MOYLAN
LIEUTENANT GOVERNOR

CARLOS P. BORDALLO
DIRECTOR

JOSE S. CALVO
DEPUTY DIRECTOR

DEC 15 2005

BBMR Circular No. 06-02

Memorandum

To: All Executive Branch Department and Agency Directors and Administrators

From: Director, Bureau of Budget and Management Research

Subject: Fiscal Year 2007 Budget Call

All Executive Departments and Agencies are requested to prepare their FY 2007 budget, using the attached forms presented in this budget call. In preparing your FY 2007 budget, the following guidelines are noted:

1. All required budgetary forms must be completed.
2. Where information requested is not applicable, indicate, "N/A."
3. All must adhere to establish deadlines.
4. All personnel cost, utilities and fixed costs must be fully covered as a priority. All other requirements are to follow.
5. All contractual requirements, equipment and supplies should be listed in order of priority.
6. Personnel cost should only be for currently filled positions and all other essential positions needed to meet program missions.
7. All salary increments are to be included in your staffing pattern.
8. A departmental organizational chart must be submitted with the budget submission.
9. See FY 2007 Budget Call package for additional guidelines.

Please note that this budget call does not reflect departmental ceiling levels, which make it imperative that all budget submissions be presented at a maintenance level of requirement for the coming new fiscal year. All departmental budget spending levels will be dependent on the projected levels of revenues made for FY 2007.

The deadline for submission of department and agency budgets is December 30, 2005. An electronic file copy of the budget call package is available through our website: <http://guamgovernor.net/BBMR/>.

Lastly, please identify a point of contact for the Bureau to work with regarding this budget call.


CARLOS P. BORDALLO

Attachments

Government of Guam
Bureau of Budget and Management Research
Fiscal Year 2007 Budget Call

TABLE OF CONTENTS

Budget Guidelines

Forms & Instructions (Where applicable):

- ◆ Agency Budget Certification Form [BBMR ABC]
- ◆ Agency Narrative Form [BBMR AN-N1]
- ◆ Decision Package [BBMR DP-1]
- ◆ Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR96A]
- ◆ Agency Staffing Pattern Forms [BBMR SP-1]
- ◆ Federal Program Inventory Form [BBMR FP-1]
- ◆ Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]

Appendix

- * Departmental Organizational Chart [Appendix A]
- * FY 2006 Group Health Insurance Rate [Appendix B]
- * Arrangement of Budget Package [Appendix C]

Budget Guidelines

FY2007

1) All Departments and Agencies shall prepare their FY2007 Budgets to cover personnel cost, fixed obligations and utilities. Personnel services cost should only be for currently filled positions (warm bodies) and all GG1(s) approved by BBMR. Funding for salary increments should be included prospectively at full restoration (pay grade & step) as a result of the lift on the freeze on increments. All budgets should be reflective of funding for critical needs and, where possible, the implementation of cost-cutting measures in the spirit of efficiency and effectiveness. To ensure budget review completion, agencies should adhere to established timelines.

All Budgets are due to the Bureau no later than December 30, 2005. This shall enable the Bureau to complete the review process needed in the preparation and completion of the FY 2007 Executive Budget.

2) All agencies shall prepare the FY2007 budget using the attached forms. All information requested on the attached form must be completed. Where information requested is not applicable, indicate, "N/A."

3) Each program must complete a Program Budget Digest form (BBMR BD-1) (e.g. one Program Budget Digest form per program). The same method will follow for the Agency Staffing Pattern Form (BBMR SP-1), Federal Program Inventory Form (BBMR FPI) and Equipment Listing-Space Requirement Form (BBMR EL-1).

4) Attached for use in completing the agency's staffing patterns is the FY 2006 medical and dental insurance rates. Please note that the insurance rates have yet to be negotiated for FY 2007. The revised schedule will be distributed to all agencies by the Department of Administration. Upon receipt of the revised schedule, amounts in the FY 2007 Staffing Pattern must be adjusted accordingly.

5) A Budget Document Checklist is attached for the department to use as a basic guide when submitting its budget. If the department fails to meet all the requirements contained in the checklist, the budget document will be promptly returned and no further review will be conducted until all requirements have been addressed. If an item is not applicable, indicate "N/A." This checklist must be submitted to the Bureau along with the department's budget document.

6) A Departmental Organizational Chart (Appendix A) must be submitted with the Budget Document.

7) For those departments that have been designated to participate in Performance Based Budgeting (PBB), additional forms will be provided under a separate package.

Program Budget Digest Form
[BBMR BD-1]
Instructions

A Program Budget Digest Form must be completed for each program.

Column

- A** Information for this column should reflect the total expenditures and encumbrances of the program for Fiscal Year 2005.
- B** Information for this column should reflect appropriations for each program for FY 2006. This shall include public law appropriations, appropriation transfers, reallocations, etc.
- C** This column should reflect the agency's FY 2007 General Fund request for the program inclusive of General Fund matching requirements.
- D** This column should reflect the agency's FY 2007 Federal Fund(s) request for the program inclusive of Federal Fund(s) matching requirements.
- E** This column should reflect the agency's FY 2007 "Other Fund" request for the program and should be specified by fund source.
- F** This column should reflect the agency's total FY 2007 Appropriation request for the program. This total should be the sum of amounts in columns C, D, and E.

**Agency Staffing Pattern Form
[BBMR SP-1]
Instructions**

Program A budget entity within an agency that provides services to GovGuam and its citizens.
A staffing pattern should be prepared for each program.

Fund Identify source of funding by fund type. If a program has more than one fund source, a summary and subsidiary staffing patterns shall be prepared.

Columns A through J are to be inputted by the agency on the summary staffing pattern.

Column:

- A **Position Number:** Identify all positions with a corresponding position number.
- B **Position Title:** Identify all positions with the corresponding position title.
- C **Name:** Identify names of employees or indicate VACANT for unfilled positions.
- D **Grade/Step** – Identify all positions with the corresponding Grade/Step.
- E **Salary** – Indicate salary for all positions. (Refer to CSC Classification & Compensation Plan)
- F **Overtime-** Indicate amount of overtime estimated to be incurred by employee.
- G **Special** – Includes night differential, hazardous pay, workman’s compensation, etc.
- H **Increment Date** – Indicate date increment is due to employee in FY 2007 (where applicable).
- I **Increment Amount** – Indicate increment amount due to employee in FY 2007 (where applicable).
- J **Subtotal** - The sum total of Columns E, F, G and I.

Columns K through O: These columns are based on formulas. If the employee is not receiving benefits under these columns, input “0.00” in each respective column on the **summary staffing pattern**.

- K **Retirement** – Government of Guam’s contribution for retirement benefits is 21.81% for FY2007 (SP-1).
- L **Retirement (D.D.I.)** – The Government of Guam’s contribution for retirement benefits for the Death and Disability Insurance rate. For applicable (Defined Contribution) employees, budget \$239 for FY 2007 (\$9.16 bi-weekly X 26 pay periods). Retirement contributions for other than non-base should be calculated appropriately.
- M **Social Security** – The social security rate of 6.2% shall be applied to Column J. This rate should apply to unclassified and temporary employees. (Note: Employees are only subject to either retirement deductions or social security) where applicable.
- N **Medicare** – The Government of Guam’s contribution for Medicare is 1.45%. The Medicare rate shall be calculated based on the employee’s gross salary and applicable to all employees hired after March 31, 1986.

O **Life Insurance** – Life Insurance annual premium is \$174.00

Columns P and Q are to be inputted by the agency.

P **Medical** – Medical costs shall reflect the employee's appropriate medical annual premium. Provided below are the annualized costs (Government of Guam / Employer share) for FY 2007:

Class I: \$1,440

Class II: \$3,572

Class III: \$4,501

(Refer to Appendix B for detailed rates)

Q **Dental** – Dental costs shall reflect the employee's appropriate dental annual premium. Provided below are the annualized costs (Government of Guam / Employer share) for FY 2007:

Class I: \$149

Class II: \$298

Class III: \$446

(Refer to Appendix B for detailed rates)

R **Total Benefits** – The sum total of Columns K through Q.

S **Grand Total** – The sum total of Columns J and R.

**Federal Program Inventory Form
[BBMR – FP-1]
Instructions**

Column

- A Federal Catalog No.** - Identify the section from the CFDA (Catalog of Federal Domestic Assistance) or enabling authority applicable to the program.
- B Grant Award Number** - Reflect the grant award number for each respective grant.
- C Match Ratio** – Reflect the approved ratio of Federal and Local funds as a percentage based on CFDA or match ratio authorized by the grantor agency.
- D Total Program Funds FY 2006** – Reflect the agency’s total program funding request for FY2006. This is the aggregate amount of local and federal funds.
- E Total Estimated Funds FY2007** – Reflect the agency’s total program funding request for FY2007. This is the aggregate amount of local and federal funds.
- F Local Matching Funds** – Reflect the total local match fund request. Local match funds are all funds other than federal program funds.
- G Federal Matching Funds** – Reflect the total federal match fund request.
- H 100% Federal Grants** - Reflect the program’s 100% federally funded amount.
- I Grant Period** – Reflect the authorized grant period

For more information on the Catalog of Federal Domestic Assistance and programs which may be available to your agency, visit their website at <http://www.cfda.gov/>

Equipment / Capital Listing & Space Requirement Form
[BBMR EL-1]
Instructions

Equipment / Capital Listing:

Description: Provide a description of *each* equipment / capital item assigned and / or used by each department or agency program.

Quantity: Reflect the number of each type of item(s).

Percentage of Use: Reflect the percentage of use per equipment / capital whether the item(s) is (are) to be partially or fully used by the program. For example, if a computer is to be used exclusively by Program A, reflect "100%" in the respective field. If the said computer is to be shared equally by Program A and B, "50%" should be reflected in the respective field for each program.

Comments: This column is available to provide specific details on respective items. Use if necessary.

Equipment Threshold: Section 80, Chapter III of P.L. 28-68 amends the purchase price threshold from \$500.00 to \$5000.00 or less.

Space Requirement:

Description: Provide a description of personnel and / or equipment / capital requiring occupancy of department / agency space. Include rental space.

Total Program Space (Sq. Ft.): Reflect each program's total occupied and unoccupied space (in square feet).

Total Program Space Occupied (Sq. Ft.): Reflect the total program occupied space defined as workspace used for personnel, computers, copiers, file cabinets, library, break/lounge rooms and other work-related areas to include parking space. Unoccupied space may be defined as space used for storage, vacant rooms and other non work-related areas.

Square Feet: Reflect total space requirement (in square feet) for personnel and / or office equipment / capital items. Total square footage is computed by multiplying width times length. For example, an office 10 feet wide and 10 feet in long occupies a total area of 100 square feet (10 ft. X 10 ft. = 100 sq. ft.).

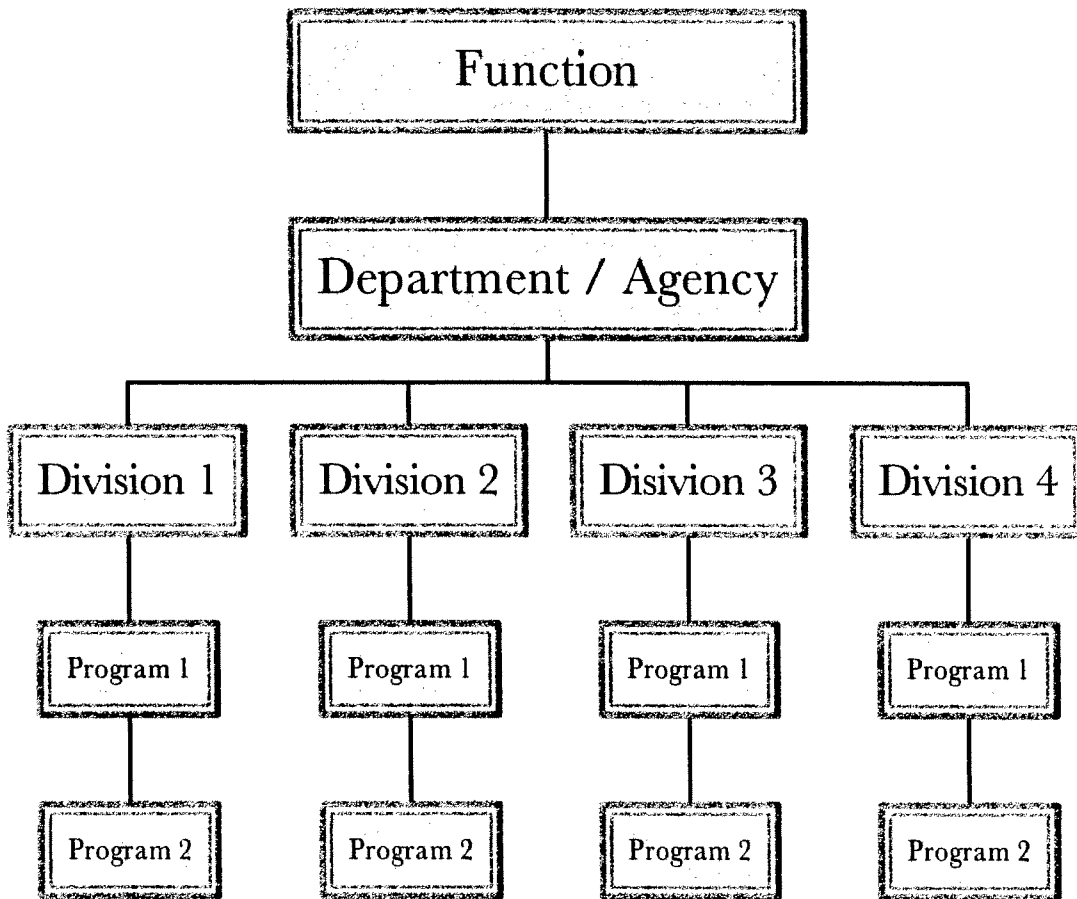
Percent of Total Program Space: This percent is computed by dividing the square feet for each item listed by the total program space. For example, if total program space is 1000 sq. ft. and the item occupies 100 sq. ft., the Percent of Total Program Space value is .10 or 10% (100 sq. ft. / 1000 sq. ft.)

Comments: This column is available to provide additional information. Use if necessary.

APPENDICES

[Appendix A]

Government of Guam Departmental Organizational Chart



[APPENDIX B]
 Government of Guam - FY 2006
 MEDICAL & DENTAL RATES

PLAN	CLASS	MEDICAL 2006			MEDICAL 2006			MEDICAL 2006			DENTAL 2006
		GOV	EMP	TOTAL	GOV	EMP	TOTAL	GOV	EMP	TOTAL	
STAYWELL SILVER	ACTIVE	129.98	173.86	55.38	178.13	433.53	6.71	6.98	6.98	10.71	
	BIWEEKLY	119.28	137.38	55.38	187.73	587.14	17.43	20.88	20.88	31.99	
	MONTHLY	57.00	67.14	27.69	94.74	293.10	8.71	10.44	10.44	15.99	
	REFREE	57.00	58.14	50.00	61.84	183.48	6.19	7.64	7.64	11.03	
	SEMI-MONTHLY	129.23	149.74	50.00	148.97	416.52	12.38	15.01	15.01	22.65	
	2	129.23	149.74	50.00	148.97	416.52	12.38	15.01	15.01	22.65	
	3	129.23	149.74	50.00	148.97	416.52	12.38	15.01	15.01	22.65	
	STAYWELL BRONZE 500	ACTIVE	52.82	55.88	55.38	61.74	103.10	5.71	7.26	7.26	12.98
	BIWEEKLY	119.28	137.38	55.38	187.73	587.14	17.43	22.82	22.82	40.06	
	MONTHLY	57.00	67.14	27.69	94.74	293.10	8.71	11.43	11.43	17.06	
	REFREE	57.00	58.14	50.00	61.84	183.48	6.19	7.64	7.64	11.03	
	SEMI-MONTHLY	129.23	149.74	50.00	148.97	416.52	12.38	15.01	15.01	22.65	
2	129.23	149.74	50.00	148.97	416.52	12.38	15.01	15.01	22.65		
3	129.23	149.74	50.00	148.97	416.52	12.38	15.01	15.01	22.65		
STAYWELL BRONZE 1000	ACTIVE	52.82	55.88	55.38	64.80	109.88	5.71	7.26	7.26	12.98	
BIWEEKLY	119.28	137.38	55.38	187.73	587.14	17.43	22.82	22.82	40.06		
MONTHLY	57.00	67.14	27.69	94.74	293.10	8.71	11.43	11.43	17.06		
REFREE	57.00	58.14	50.00	61.84	183.48	6.19	7.64	7.64	11.03		
SEMI-MONTHLY	129.23	149.74	50.00	148.97	416.52	12.38	15.01	15.01	22.65		
2	129.23	149.74	50.00	148.97	416.52	12.38	15.01	15.01	22.65		
3	129.23	149.74	50.00	148.97	416.52	12.38	15.01	15.01	22.65		
SELECTARE HSA 1500	ACTIVE	57.92	17.04	59.99	64.80	109.88	5.71	7.26	7.26	12.98	
BIWEEKLY	119.28	208.02	137.38	244.64	417.62	17.43	22.82	22.82	40.06		
MONTHLY	57.00	104.01	68.69	122.32	208.61	8.71	11.43	11.43	17.06		
REFREE	57.00	75.47	50.00	81.32	151.32	6.19	7.64	7.64	11.03		
SEMI-MONTHLY	129.23	225.35	148.97	244.64	417.62	17.43	22.82	22.82	40.06		
2	129.23	225.35	148.97	244.64	417.62	17.43	22.82	22.82	40.06		
3	129.23	225.35	148.97	244.64	417.62	17.43	22.82	22.82	40.06		
SELECTARE PHIL 1000	ACTIVE	55.38	0.00	55.38	64.80	109.88	5.71	7.26	7.26	12.98	
BIWEEKLY	137.38	0.00	137.38	173.08	346.16	17.43	22.82	22.82	36.00		
MONTHLY	68.69	0.00	68.69	86.54	173.08	8.71	11.43	11.43	18.00		
REFREE	68.69	0.00	68.69	86.54	173.08	8.71	11.43	11.43	18.00		
SEMI-MONTHLY	137.38	0.00	137.38	173.08	346.16	17.43	22.82	22.82	36.00		
2	137.38	0.00	137.38	173.08	346.16	17.43	22.82	22.82	36.00		
3	137.38	0.00	137.38	173.08	346.16	17.43	22.82	22.82	36.00		
CLASS 1: Employee or Retiree with no dependents.											
CLASS 2: Employee or Retiree with one or more dependents.											
CLASS 3: Government-employed (or Retired) husband and wife with or without dependents enrolled in the same plan.											

as of 9/26/05 8:40 am

(dlr)

[APPENDIX C]

**Arrangement of FY 2007 Budget Call Package
For Submission to BBMR:**

- **Memorandum / Transmittal to BBMR**
- **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 Requirements [BBMR96A] (Schedules B ~ F)**
- **Agency Staffing Pattern [BBMR SP-1]**
- **Federal Program Inventory [BBMR FP-1]**
- **Equipment / Capital Listing / Office Space Requirements [BBMR EL-1]**
- **Budget Document Check List**

[BBMR ABC]

**Government of Guam
Fiscal Year 2007 Budget**

Department/Agency Budget Certification

Department/Agency: _____

Department/Agency Head: _____

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:

(Signature)

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

[BBMR AN-N1]

FUNCTION: _____

DEPT. / AGENCY: _____

MISSION STATEMENT:

GOALS AND OBJECTIVES:

[BBMR TA-1]

Schedule A - Off-Island Travel

Department/Agency: _____

Division: _____

Program: _____

Purpose / Justification for Travel				

Travel Date: _____

No. of Travelers: _____ *

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

Purpose / Justification for Travel				

Travel Date: _____

No. of Travelers: _____ *

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

Purpose / Justification for Travel				

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
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
Total Contractual			\$ -		

Schedule C - Supplies & Materials

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

Schedule D - Equipment

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

Schedule E - Miscellaneous

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

Schedule F - Capital Outlay

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

Government of Guam
 Fiscal Year 2007 Budget
 Agency Staffing Pattern
 CURRENT

[BBMR SP-1]

FUNCTIONAL AREA:
 DEPARTMENT/AGENCY:
 PROGRAM:
 FUND:

Input by Department										Input by Department											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)		(O)	(P)		(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Overtime	Special*	Increment		Subtotal (E+F+G+I)	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL		
								Date	Amt.		Retirement (J * 21.81%)	Retire (DDI) (\$9.16 * 26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I)						
1					\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2					\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3					\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4					\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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:	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

BUREAU OF BUDGET AND MANAGEMENT RESEARCH
BUDGET DOCUMENT CHECKLIST

Department/Agency: _____ Date Received by BBMR: _____
Division/Program: _____ Date Reviewed: _____

Checklist for FY _____ Budget Review

	Department/Agency		BBMR	
	Yes	No	Yes	No
<u>General</u>				
Is the department/agency request within the Governor's established ceiling?	N/A	N/A	N/A	N/A
Is the summary consistent with detail pages?	_____	_____	_____	_____
Are the required budget forms attached?	_____	_____	_____	_____
a. Agency Budget Certification Form [BBMR ABC]	_____	_____	_____	_____
b. Agency Narrative Form [BBMR AN-N1]	_____	_____	_____	_____
c. Decision Package [BBMR DP-1]	_____	_____	_____	_____
d. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	_____	_____	_____	_____
e. Agency Staffing Pattern Forms [BBMR SP-1]	_____	_____	_____	_____
f. Federal Program Inventory Form [BBMR FP-1]	_____	_____	_____	_____
g. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	_____	_____	_____	_____
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?	_____	_____	_____	_____
II. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/ agency's enabling act?	_____	_____	_____	_____
2. Are the goals and objectives correct and consistent with the department/ agency's mission?	_____	_____	_____	_____
III. Decision Package [BBMR DP-1]				
1. Is activity description correct?	_____	_____	_____	_____
2. Is major objective correct?	_____	_____	_____	_____
3. Are short term goals correct?	_____	_____	_____	_____
4. Is workload output reflected correctly?	_____	_____	_____	_____
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)?	_____	_____	_____	_____
2. Are amounts reflected in each column accurate?	_____	_____	_____	_____
3. Are computations correct?	_____	_____	_____	_____
<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)?	_____	_____	_____	_____
2. Are amounts reflected in each column accurate?	_____	_____	_____	_____
3. Are computations correct?	_____	_____	_____	_____
<u>Utilities</u>				
1. Are amounts reflected in each column correct?	_____	_____	_____	_____
<u>Indirect Cost</u>				
1. If applicable, are indirect cost reflected in each column accurate?	_____	_____	_____	_____
<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]?	_____	_____	_____	_____
<u>Full Time Equivalencies (FTEs)</u>				
1. Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	_____	_____	_____	_____

Department/Agency: _____ Date Received by BBMR: _____
Division/Program: _____ Date Reviewed: _____

Checklist for FY _____ Budget Review

	Department/Agency		BBMR	
	Yes	No	Yes	No
B.) BBMR TA-1				
1. Is the purpose/justification for travel defined?	_____	_____	_____	_____
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 <u>detail</u> ?	_____	_____	_____	_____
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?	_____	_____	_____	_____
V. Agency Staffing Patterns Forms [BBMR SP-1]				
1. Are position titles correct?	_____	_____	_____	_____
2. Are position numbers reflected?	_____	_____	_____	_____
3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan?	_____	_____	_____	_____
4. Are filled positions funded?	_____	_____	_____	_____
5. Are vacancies reflected?	_____	_____	_____	_____
6. Is funding for vacancies requested?	_____	_____	_____	_____
7. Did request to fund vacancies receive Governor's approval?	_____	_____	_____	_____
8. Are increment amounts reflected (should be no per Public Law)?	_____	_____	_____	_____
9. Are rates reflected under "Benefits" correct?	_____	_____	_____	_____
10. Are computations correct?	_____	_____	_____	_____
VI. Federal Program Inventory Form [BBMR FP-1]				
1. Is the form complete and accurate?	_____	_____	_____	_____
VII. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
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:

Prepared By: _____

Date

Approved By: _____
(Signature of Dept/Agency Head)

Date

BBMR ACTION

Recommendation

Approval

Disapproval

Analyst

Date

Facilities and Maintenance Official Vehicles

Revised: August 28, 2006 (3:24pm)

B No 9/11/06 Page 1 of 4

	Official Vehicle Location	Color	License No.	Year	Make / Model	VIN Number	Remarks
--	---------------------------	-------	-------------	------	--------------	------------	---------

	Official Vehicle Location	Color	License No.	Year	Make / Model	VIN Number	Remarks
	Cafeteria Van						
1	Tamuning Elementary	White	1904	1991	Toyota Previa 4 Cylinder Van	JT3AZ11R3M0009932	
2	Agana Height / CL Taitano Elem	White	899	1992	Ford Van V8 Engine	1FTJE34H6NHB57788	
3	DL Perez / Upi Elementary	White	3856	1997	Dodge Ram 2500 Van V8 Engine	2B7HB21Y1VK573928	
4	Asutmba Elementary	White	3857	1997	Dodge Ram 2500 Van V8 Engine	2B7HB21Y3VK579403	
5	Ordos Chalan Pago / Agueda	White	3859	1997	Dodge Ram 2500 Van V8 Engine	2B7HB21Y7VK588031	
6	Ordos-Chalan Pago	White	3538	1997	Dodge Ram 2500 Van V8 Engine	2B7HB21Y2VK574151	
7	DL Perez Elementary	White	3850	1997	Dodge Ram 2500 Van V8 Engine	2B7HB21Y9VK588029	
	Official Vehicles						
8	Shop: Region 4	White	882	1993	GMC Van	1GTGG35K9PF516885	
9	Shop: Region 1 Electrical Section	White	958	1990	Toyota Pick up 4 Cylinder	JT4RN81R1L5066715	
10	Shop: Region 3 Electrical Section	White	1523	1993	Mitsubishi Pick up	JT7LS22G7PP002789	
11	Shop: Region 4 Electrical Section	White	1804	1991	Toyota 4x4 Pick up 4 Cylinder	JT4RN01PM7051014	
12	Shop: Region 2	White	1052	1993	Mitsubishi Pick up	JA7LS22G9PP009085	
13	Shop: Region 2 Electrical Section	White	2009	1993	Mitsubishi Pick up	JA7LS22G4PP009148	
14	Shop: Region 3	White	2011	1993	Mitsubishi Pick up	JA7LS22G7PP009161	
15	Shop: Welding Section (Recovery)	White	1056	1993	Mitsubishi Pick up	JA7LS22G7PP009130	
16	Shop: Region 2 Carpentry Section	White	2013	1993	Mitsubishi Pick up	JA7LS22G7PP009180	
17	Shop: Region 4 Electrical Section	White	2014	1993	Mitsubishi Pick up	JA7LS22G7PP009192	
18	Shop: Locksmith Section	White	2010	1993	Mitsubishi Pick up	JA7LS22G3PP009108	
19	Shop: Locksmith Section	Brown	1647	1991	Toyota Previa Van	JT3AC11ROM003427	

8-28-06; 3:57PM; DOE/FACIL/MA INT. # 2/ 5 :671 472 7040

Facilities and Maintenance Official Vehicles

Revised: August 28, 2006 (3:24pm)

	Official Vehicle Location	Color	License No.	Year	Make / Model	VIN Number	Remarks
20	Shop: Maintenance	Lt. Blue	1925	1991	Toyota Previa Van	JT3AC11RXM003374	
21	Shop: Admin (<i>Temp @ Recv Whse</i>)	White	1976	1993	Subaru Sedan 4 Cylinder	JT1BL6333PK600623	
22	Shop: Plumbing Section	White	1051	1993	Mitsubishi Pick up	JA7LS22G9PP999128	
23	Shop: Region 4	White	1053	1993	Mitsubishi Pick up	JT7L522G8PP009055	
24	Shop: Refrigeration Section	Silver	1471	1990	Toyota Pick up	JT4RN81R3K5067087	
25	Shop: Welding Section	White	1478	1992	Toyota Pick up V6 Engine	JT4RVN82N5005074	
26	Central Office (Custodian)	White	1488	1993	Nissan Pick up V6 Engine	JN6HD12S76LW207608	
27	Shop: Carpentry Section	White	2377	1993	Mitsubishi Pick up	JH7L522G4PP003351	
28	Shop: Region 3 Carpentry Section	White	2008	1993	Mitsubishi Pick up	JT7L522G3PP009156	
29	Shop: Admin / Supply	Silver	4033	2004	Ford Ranger 4x2 XL Pick up	1FTZR44U74PB23065	Need to check
30	Shop: Admin / Supply	Silver	4034	2004	Ford Ranger 4x2 XL Pick up	1FTZR44U74PB23065	Vin Numbers
31	Central Office: Safety & Contract	Bronze	403X	2004	Ford Ranger 4x2 XL Pick up	1FTZR44U74PB23065	Need to check
32	Central Office: Safety & Contract	White	403X	2004	Ford Ranger 4x2 XL Pick up	1FTZR44U74PB23065	Vin Numbers
33	Central Receiving Warehouse	White	12	1991	Toyota Pick up 4 Cylinder		Chk Vin #
34	Central Receiving Warehouse	White	2022	1992	GMC Flatbed V8 Engine	1GBM7H1J7MJ103617	Needs Repair
35	Central Receiving Warehouse	White	1104	1992	GMC Flatbed V8 Engine	Check Vin #	Needs Repair
36	Central Receiving Warehouse	Yellow	863	1991	GMC Flatbed V8 Engine	1GBM781JBMJ100757	
37	Central Receiving Warehouse	White	5134	1991	Toyota Pick up 4 Cylinder	JT4RN85P6M5040836	
38	Central Receiving Warehouse	White	1507	1990	Chevy Van V8 Engine	1GCGG35K2N7118362	
39	Central Receiving Warehouse	White	864	1993	Chevy Step Van	1GCJP32J9N5310192	
40	PACE Program	White	1472	1994	Toyota 4x4 Pick up V6 Engine	JT4VN0D6L2004636	

8-28-06; 3:50 PM; DOE/FACIL/MAINT. # 3/ 5 ; 671 472 7040

Facilities and Maintenance Official Vehicles

Revised: August 28, 2006 (3:24pm)

Official Vehicle Location	Color	License No.	Year	Make / Model	VIN Number	Remarks
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41	PAGE Program	White	2342	1994	Ford Van V8 Engine	1FBJS31H8RHB41745
42	PAGE Program	White	885	1989	Ford Van V8 Engine	1FTHS34H5KHBB37970
43	Learning Resources Center	Silver	3886	1998	Mazda Van V6 Engine	JM3LV5224W0838980
44	Shop: Trailer	Grey	3123	1999	Jacobsen Trailer	
45	Shop: Tractor Riding Mower	Green	None	1999	John Deere 1000 Series	N/A
46	Shop: Tractor Riding Mower	Green	None	1999	John Deere 1000 Series	N/A
47	Shop: Supply Fork Lift	Orange	None	1991	Toyota Fork Lift Model 05FG25	Frame: A5FG25-60313
48	Shop: Back Hoe	Yellow	2270	1996	John Deere Back Hoe 4 Cylinder	T0510DG821362
49	Shop: Dump Truck	White	2665	1996	Kenworth T800 Dump Truck V8	1NK0L50X6VJ733641
50	Shop: Heavy Equipment	White	865	1992	Chevy 3500 Flat Bed Truck V8 Engine	1G3HC34KNE157918
51	Shop: Heavy Equipment	White	1088	1991	Chevy Flat Bed Truck V8 Engine	1GBM7H1J7M11022970
52	Central Office: Mail Room	Green			Dodge Neon Sedan	Purchased Through GSA
53	Central Office: Procurement	Silver	4408	1999	Plymouth Breeze Sedan	1PEJ46X6XN649085

Facilities and Maintenance Official Vehicles

Revised: August 28, 2006 (3:24pm)

Official Vehicle Location	Color	License No.	Year	Make / Model	VIN Number	Remarks
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SURVEYED VEHICLES							
1	Shop: Region 2 Plumbing Section	White	2012	1993	Mitsubishi Pick up	JA7LS22G1PP009124	Surveyed
2	Central Receiving Warehouse	White	1168	1992	Chevy Flatbed V8 Engine	1GBHC34KONE155704	Surveyed
3	Shop: Capital Improvement Project	White	2258	1993	Subaru Sedan 4 Cyliner	JT1BL6333PK600623	Surveyed
4	Shop: Refrigeration Section	White	1653	1993	GMC Van V8 Engine	1GTGG35K5PF517520	Surveyed
5	Shop: Mini Riding Mower	Green	None	1999	John Deere 1000 Series (M1)	MOL166F045371	Damaged
6	Shop: Mini Riding Mower	Green	None	1999	John Deere 1000 Series (M2)	MOL166F0453 ??	Damaged
7	Shop: Mini Riding Mower	Green	None	1999	John Deere 1000 Series (M3)	MOL166F045362	Damaged

5 / 5

; 671 472 7040

8-28-06; 3:57PM; DOE/FACIL/MAINT.

B 726
8/30/06

KINGs OPERATED CAFETERIA

	SCHOOL	PREP SITE	SATELLITE
1	AI JOHNSTON MIDDLE	√	
2	AGANA HEIGHTS ELEM		√
3	JM GUERRERO ELEM	√	
4	MERIZO ELEM	√	
5	FQ SANCHEZ		√
6	TAMUNING ELEM	√	
7	CHIEF BRODIE		√
8	LB JOHNSON ELEM		
9	INARAJAN MIDDLE	√	
10	INARAJAN ELEM		√
11	TALOFOFO ELEM		√
12	JLG RIOS MIDDLE	√	
13	VSA BENAVENTE MIDDLE	√	
14	GEORGE WASHINGTON HIGH	√	
15	LP UNTALAN MIDDLE	√	
16	SIMON SANCHEZ HIGH	√	
17	FB LEON GUERRERO MIDDLE		√
18	JF KENNEDY HIGH		√
19	SOUTHERN HIGH	√	
20	HS TRUMAN ELEM		√
21	JP TORRES / ALT SCHOOL		√
22	MARCIAL SABLAN ELEM		√
23	OCEANVIEW MIDDLE		√

GPSS OPERATED CAFETERIA

	SCHOOL	PREP SITE	SATELLITE
1	ASTUMBO ELEM	√	
2	FINAGAYAN ELEM		√
3	DL PEREZ ELEM	√	
4	MACHANANAO ELEM		√
5	JQ SAN MIQUEL ELEM	√	
6	BP CARBULLIDO ELEM		√
7	PC LUJAN ELEM		√
8	MA ULLOA ELEM	√	
9	ORDOT / CHALAN PAGO ELEM	√	
10	CL TAITANO ELEM		√
11	HB PRICE ELEM		√
12	MU LUJAN ELEM		√
13	UPI ELEM	√	
14	WETTENGEL ELEM	√	