



JUDICIARY OF GUAM

Administrative Office of the Courts
120 West O'Brien Drive • Hagåtña, Guam 96910-5174
Telephone: (671)475-3544 • Facsimile: (671)477-3184



F. PHILIP CARBULLIDO
Chief Justice

PERRY C. TAITANO
Administrator of the Courts

October 27, 2011

Hon. Eddie Baza Calvo
Governor
Office of the Governor of Guam
Ricardo J. Bordallo Governor's Complex, Adelup
P.O. Box 2950
Hagatna, Guam 96910

Dear Governor Calvo:

Submitted herewith is the Judicial Building Fund FY2012 Budget which the Judiciary of Guam is required to report and transmit to I Maga'lahren Guåhan in accordance with the provisions of Public Law 31-77, Chapter IV Section 6.

Should you have any questions or inquiries, I may be contacted at 475-3544.

Sincerely,

A handwritten signature in black ink, appearing to read "Robert S. Cruz", with a large, stylized flourish at the end.

ROBERT S. CRUZ
Acting Administrator of the Courts

Enclosure

cc: Chief Justice F. Philip Carbullido
Controller, Judiciary of Guam



F. PHILIP CARBULLIDO
Chief Justice

JUDICIARY OF GUAM

Administrative Office of the Courts
120 West O'Brien Drive • Hagåtña, Guam 96910-5174
Telephone: (671)475-3544 • Facsimile: (671)477-3184



PERRY C. TAITANO
Administrator of the Courts

October 27, 2011

Hon. Judith T. Won Pat, Ed.D.
Speaker
31st Guam Legislature
155 Hesler Place
Hagatna, Guam 96910

Dear Speaker Won Pat:

Submitted herewith is the Judicial Building Fund FY2012 Budget which the Judiciary of Guam is required to report and transmit to the Speaker of I Lehislaturan Guåhan in accordance with the provisions of Public Law 31-77, Chapter IV Section 6.

Should you have any questions or inquiries, I may be contacted at 475-3544.

Sincerely,

A handwritten signature in black ink, appearing to read "R. Cruz", written over the printed name.

ROBERT S. CRUZ
Acting Administrator of the Courts

Enclosure

cc: Chief Justice F. Philip Carbullido
Controller, Judiciary of Guam



DECISION PACKAGE
JUDICIAL BUILDING FUND BUDGET PLAN
(FY 2012)

Program Title: Indicate the official title of the program.

Judicial Building Fund

ACTION OBJECTIVE:

In concise terms, describe the major functions/activities of the program.

To provide for quarterly installment payment of the eleven million dollars (\$11,000,000.00) long-term indebtedness with the Bank of Guam and continuing funding for financing the planning, construction, furnishing and equipment of the Judicial Building and others as provided by law.

MAJOR OBJECTIVE(S):

Briefly describe the major objective(s) of this program. The objective should be viable and should relate to the basic need which the program exists.

- To insure the general public have access to the Judicial Center Building and its facilities.
 - To insure the Judicial Building and its facilities are safe, accessible and convenient to the general public.
 - To insure compliance promulgated by polices and regulation and applicable building statutes that fall within the jurisdiction of the fund.
 - To provide a clean and safe working environment for the court employees, patrons and visitors.
 - To insure that court properties and equipment are well maintained.
 - To assure safety in the working place for all employees, patrons and visitors.
 - To enhance its operation with essential equipment necessary to carry out its duties and responsibilities.
 - To provide efficient and effective delivery of services and strengthen security.
-



SHORT-TERM GOALS:

Describe efforts to be undertaken in FY 2012 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- To provide a 5 year physical master plan addressing the needs of the court.
- To achieve a high level of aesthetics of the Judicial Center Building and grounds. functionality, security, circulation, public accommodation, effective technology and flexibility
- To provide for the necessary maintenance of the Director Gregorio Guevera Perez Crime Lab aka Forensic Science Laboratory Building..
- To provide for the maintenance of the commercial leased facility for the Northern Court Satellite (NCS).

WORKLOAD OUTPUT:

This element provides indicators for measuring a department's anticipated level of accomplishment based on a specific funding level for fiscal year 2012. Each workload output should correspondingly relate to a short-term goal. Workload outputs can be quantified using percentage(s), number(s), dollar amounts or combinations of each.

	Accomplished in FY 2011	Proposed Level FY 2012	% of Change
Northern Court Satellite Maintenance	90%	100%	10%
Safety, convenience and compliance	90%	100%	10%
Physical Master Plan	0%	100%	100%
Forensic Science Building Maintenance	10%	100%	90%

PROGRAM/DIVISION: JUDICIAL BUILDING

Provide a narrative description of the funding impact on the program. This description should indicate what the department/agency will accomplish as a result of each new funding level requested. Additionally, a justification of proposed expenditure increase must also be included.

ESTIMATED SOURCES OF FUNDS:\$4,077,320.00

Fees and Fines\$2,691,481.00

Rental & Miscellaneous Revenue\$60,000.00



Fund Balance	\$1,325,839.00
<hr/>	
ESTIMATED PURPOSE OF FUNDS:	\$3,079,911.00
LESS DEBT SERVICE	
Annual Installment Payment of Loan	\$993,005.00
JBF Typhoon Reserve Account (BOG Loan)	\$357,646.00
<hr/>	
CONTRACTUAL SERVICES	\$2,122,794.00
233 - Real Property Lease	\$416,910.00
a. Parking facility lease for 12 months (\$9,000.00 x 12mos) =	\$108,000.00 annually
b. Off-Site Record Storage lease for 12 months 8,500SF off site record storage (12,250.00 x 12mos) =	\$147,000.00 annually
c. Lease for Northern Court Satellite for the commercial rental space: Dededo Mall, 7,500 s.f., Power included (\$13,492.50.00 x 12mos) =	\$161,910.00 annually
234 - Preventive Building/Equipment Maintenance	\$1,175,478.00
a. Maintenance service mechanical & electrical generators	\$6,960.00
b. Maintenance service Elevator System	\$20,880.00
c. Service Agreement Alarm System, Fire & Duress Alarm	\$4,820.00
d. Maintenance service Security Access Control System	\$12,000.00
e. Maintenance service X-ray machine & Camera System	\$1,840.00
f. Maintenance service Air Conditioning System	\$23,820.00
g. Maintenance service Sally Port, Leak & Elevator inspection	\$16,700.00
h. Maintenance service Fire extinguishers	\$1,000.00
i. Service Agreement Water System	\$1,520.00
j. Maintenance service IBM/Infoprint AS/400 Servers	\$3,618.00
k. Maintenance service IBM AS/400 Software	\$80,000.00
l. Case Management Information System (Software License & Maintenance.)	\$814,642.00
m. Equipment Maintenance (Registers, Copiers, Transcribers)	\$8,182.00
n. Furniture upholster	\$3,000.00



- o. Operation Maintenance\$176,496.00
 - 1. Maintenance service - 26 IBM electric typewriters = **\$1,000.00**
 - 2. Service agreement with parts and labor cost - 58 Calculator Machines = **\$650.00**
 - 3. Maintenance service - 44 official vehicles, oil change, lubrication, and estimated parts, labor and safety inspections = **\$31,219.00**
 - 4. Maintenance service - 32 Acroprint machines = \$95.00 x 32 = **\$3,040.00**
 - 5. Other maintenance service (Locksmith service, Court Seal Repair, Custodial Equipment, etc.) = **\$1,000.00.**
 - 6. Maintenance agreement for 1-6262-T12 systems printer, 3-7855-101 modem, cash register, 1-9309-001 rack, enclosure, 2-9337-040 DASD, 19406-310 processor, smart ups, color displays: = AS400, server = **\$3,557.00**
 - 7. Maintenance Service on Supreme Courtroom Audio System = **\$500.00**
 - 8. Maintenance Service on storage facility's security system= **\$480.00**
 - 9. Automated Finger Print Information System Software Maintenance (Cogent) = **\$9,568.74**
 - 10. Document Imaging System Software maintenance (Vanguard): **\$15,135.00**
 - 11. Integrated Criminal History System, Software Maintenance (DataMaxx) = **\$97,030.60**
 - 12. A/S 400 Hardware maintenance = **\$10,314.98**
 - 13. Service Agreement for Transcribers machine/Simplex machines is = **\$1,500.00.**
 - 14. Hazard disposal is = **\$1,500.00**

- 234 - Forensic Building Maintenance\$100,000.00**
 - a. Preventive Maintenance and Repairs.....\$10,500.00
 - b. Custodial/Ground/Waste Service.....\$80,500.00
 - c. Ground/Custodial/Fuel/Others Supplies.....\$9,000.00

- 235 - Professional Services/Review Agent\$203,100.00**
 - a. Consulting service to assess the audio system for the court rooms to include the FTR (For the Record) recording system.\$7,000.00
 - b. A-E Services for design, specifications and drawings for Generator Replacement Project\$10,200.00
 - c. A-E Services for design, specifications and drawing for OSC Fire Alarm System \$5,000.00
 - d. Risk Management (**BOG Loan**) \$50,000.00



e.	A-E Services for design, specifications and drawings for Phase III, A/C Replacement Project	\$27,500.00
f.	A-E Services for design, specifications and drawings for Judicial Center Skylight and Roof Tile Replacement.....	\$103,400.00
236- Equipment / Rental Lease		\$204,306.00
1.	Rental of Copier Machines (23 Machines) =	\$94,621.00
2.	Rental fees for five postage machines needed to mail out vendor checks, personnel notices, client notices, nonpayment notices to clients, on and off-island inquires and correspondence =	\$2,869.00
3.	Snorkel lifter rental for cleaning building and other equipment as needed =	\$15,400.00
4.	Air-Time - 4 pager - \$62.00 per month x 12 months =	\$744.00
5.	Westlaw & WestKm Electronic Legal Research Service @ \$7,556 per month x 12 months. Total =	\$90,672.00
237 - Ad, Duplication, Printing.....		\$10,000.00
a.	Advertisement cost and printing for materials for bid process.....	\$10,000.00
239 - Other Services.....		\$13,000.00
a.	Solid Waste Disposal/ Sewage Services.....	\$13,000.00
251 - Maintenance Equipment.....		\$6,000.00
a.	Electrician Tools & Equipment.....	\$2,000.00
b.	Plumber Tools. & Equipment.....	\$1,000.00
c.	Mechanic Tools & Equipment.....	\$1,000.00
d.	Maintenance Protective Clothing & Equipment.....	\$2,000.00
<u>450-CAPITAL OUTLAY SUMMARY.....</u>		\$955,521.00
451- Furniture & Equipment (over \$5,000).....		\$150,521.00
453- Repair, Remodeling or Alteration of Building.....		\$765,000.00
458 - Land and Improvement.....		\$40,000.00



a. Pending land condemnation for the Judicial Center (CV995-87)\$40,000.00

Item No.	Object Code	Project Title	Amount
1	453	Fire Alarm Replacement Project, Old Superior Court	\$30,000.00
Description: To upgrade Fire Alarm System at the Old Superior Court to bring it to fire code standards and to connect the new system to the Judicial Center's fire alarm main server.			
2	453	Jury Room Renovation Project	\$150,000.00
Description: To renovate the former JDC work space, 2 nd floor, of the Judicial building to accommodate Jury and CPO operations. Existing Jury Room Overflow space has been converted to a multi-purpose room equipped with computer for training (i.e., CMIS computer lab) and plans to add audio visual and media technologies, to serve multiple court functions and needs, education, public administration, customer services, media and press access, to mention a few. In addition, the multi-purpose room can be utilized for court operations such as jury deliberation room, training and conference room.			
3	453	Generator Replacement Project	\$80,000.00
Description: To purchase and install a new power generator at the OSC Annex. Existing generator is obsolete, rusted and unreliable. Replacement parts are limited. On occasion parts have to be fabricated for the generator in order to keep it working.			

Agency: Judiciary of Guam
 Program: Judicial Building Fund

Budget Account code	Appropriation Classification	FY 2012 Budget Request
100	<u>PERSONNEL SERVICES</u>	
101	Salary Adjustment	-
105	Overtime	
106	Night Differential	
107	Hazardous	-
	TOTAL PERSONNEL SALARIES	-
110	<u>BENEFITS</u>	
110	Retirement	-
111	Social Security (Medicare)	-
112	Life Insurance	-
113	Hospital Insurance	-
114	Dental Insurance	-
115	Death and Disability	-
	TOTAL PERSONNEL SALARIES & BENEFITS	-
220	<u>TRAVEL</u>	
221	Local Mileage	
222	Off-Island Official/Conference	-
227	Off-Island Training	
	TOTAL TRAVEL AND TRANSPORTATION	-
230	<u>CONTRACTUAL SERVICES</u>	
231	Insurance, Bonding	-
233	Real Property & Building Lease	416,910
234	Preventive Building Maintenance	1,175,478
234	Foresic Lab Maintenance	100,000
235	Professional/Consultant Services	203,100
236	Equipment Lease	204,306
237	Ad, Duplicating, Printing	10,000
238	Postal & Communication Svs	
239	Others Services	13,000
	TOTAL CONTRACTUAL	2,122,794
240	<u>SUPPLIES & MATERIALS</u>	
241	Office Suplies & Materials	-
242	Fuel & Lubricants	-
243	Testing Materials	-
244	Instructional Supplies	
245	Maintenance Supplies	-
248	Computer Software	
	TOTAL SUPPLIES AND MATERIALS	-
250	<u>EQUIPMENT - Non-Capital Items</u>	

Agency: Judiciary of Guam
Program: Judicial Building Fund

Budget Account code	Appropriation Classification	FY 2012 Budget Request
251	Office Furniture & Equip(<\$5,000)	-
252	Library Books	
253	Training Equipment	
254	Maintenance Equipment	6,000
TOTAL EQUIPMENT		<u>6,000</u>
290 MISCELLANEOUS SUMMARY		
290	Interpreter Fees	
291	Jury/ Client Fees	
292	Personnel Development	-
293	Court Appointed Attny Fees	
294	Stipend Pay	
295	Contingency Fund	
296	Holding Of Conference/Program	
297	Principal and Interest	993,005
298	Investigator Claims	
299	Other Miscellaneous	-
TOTAL MISCELLANEOUS		<u>993,005</u>
TOTAL OPERATION		<u>3,121,799</u>
360 UTILITIES		
361	Power	-
362	Water/Sewer	-
363	Telephone/Internet	-
354	Toll Calls	
TOTAL UTILITIES		<u>-</u>
450 CAPITAL OUTLAY SUMMARY		
451	Office Furniture & Equip (>\$5,000)	150,521
452	Industrial Equipment	
453	Repair, Remodeling or Alter of Bldg.	765,000
454	New construction	-
455	Non-Structural Improvement	
456	Automation Hardware	-
458	Land and Improvement	40,000
TOTAL CAPITAL OUTLAY		<u>955,521</u>
TOTAL APPROPRIATION		<u>4,077,320</u>
FUNDING SOURCES- JUDICIAL BUILDING FUND		2,751,481
- Prior Year Funds		1,325,839
TOTAL FUNDS		4,077,320