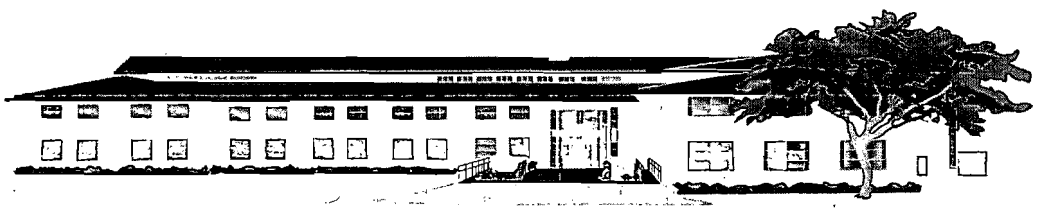
FY2011

BUDGET



Guam Judicial Center • 120 West O'Brien Drive • Hagatna, Guam

BBMR ABC

Fiscal Year 2011
Unified Judiciary of Guam
Budget Request

This is to certify that I have carefully reviewed the plan submitted under this budget and find the amounts requested to be sufficient and adequate to carry out the objectives of the Unified Judiciary of Guam. All items, monies, and resources, contained and appropriated in this 2011 Budget Digest cannot be expended, encumbered, certified, or transferred without the express approval of the Administrator of the Courts/or his designee. All such expenditures must be in compliance with the administrative rules, regulations and policies adopted by the Judicial Council of Guam or the Chief Justice, governing personnel, procurement, travel, and general administration. Approval of this Budget Digest and provisions herein mentioned may be expressly incorporated and adopted as law by the Guam Legislature.

PERRY C. TAITANO
Administrator of the Courts

Concurred By: _____
ROBERT J. TORRES, JR.
Chief Justice

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Agency: Judiciary of Guam
Program: Budget Summary

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
100	**PERSONNEL SERVICES**						
101	Regular Salary	13,121,137	14,042,578	15,530,873	714,122	-	17,281,065
101	Increment/Judges Sal Adj.	3,057	-	296,540	4,265	-	300,805
106	Night Differential	3,200	15,000	28,500	-	-	28,500
107	Hazardous	156,106	154,318	161,318	-	-	161,318
	TOTAL PERSONNEL SALARIES	13,283,499	14,211,896	16,017,231	718,387	-	17,771,688
110	**BENEFITS**						
110	Retirement	3,653,459	3,648,688	4,585,647	206,187	-	4,791,834
111	Social Security (Medicare)	182,596	210,462	225,005	10,641	-	235,646
112	Life Insurance	42,452	58,879	57,316	3,584	-	60,900
113	Hospital Insurance	493,573	496,514	545,482	40,340	-	585,822
114	Dental Insurance	59,043	54,799	56,362	3,885	-	60,247
115	Death and Disability	85,477	95,003	103,741	10,399	-	114,140
	TOTAL PERSONNEL SALARIES & BENEFITS	17,800,099	18,776,241	21,590,784	993,423	-	23,620,277
	Retirement Impact $189,191		4,564,345				
220	**TRAVEL**						
221	Local Mileage	-	500	1,000	-	-	1,000
222	Off-Island Official/Conference	19,997	20,000	20,000	-	-	20,000
227	Off-Island Training	33,123	71,982	124,585	6,600	-	124,185
	TOTAL TRAVEL AND TRANSPORTATION	53,120	92,482	145,585	6,600	-	145,185
230	**CONTRACTUAL SERVICES**						
231	Insurance, Bonding	250	3,000	3,000	-	-	3,000
232	Dues & Subscription	39,778	47,823	48,899	233	-	49,132
233	Office Space Lease	10,447	1,765	159,265	4,991	-	164,256
233	Off-Site Record Storage	62,100	62,100	110,100	-	-	110,100
234	Equipment Maintenance	367,525	385,599	386,910	61	-	386,971
235	Professional Services	284,219	171,894	211,558	-	-	211,558
236	Equipment Rental/Lease	192,257	207,544	230,234	4,808	-	235,042
237	Ad, Duplicating, Printing	31,836	45,556	47,456	2,333	-	49,789
238	Postal & Communication Svs	16,664	19,150	21,050	-	-	21,050
239	Others Services	22,676	50,717	73,590	-	-	73,590
	TOTAL CONTRACTUAL	1,027,751	995,148	1,292,062	12,426	-	1,304,488
240	**SUPPLIES & MATERIALS**						
241	Office Supplies & Materials	134,474	191,970	224,468	2,156	-	226,624
242	Fuel & Lubricants	29,878	35,000	50,000	-	-	50,000
243	Testing Materials	500	500	4,000	-	-	4,000
244	Instructional Supplies	400	400	2,000	-	-	2,000
245	Maintenance Supplies	69,713	88,000	94,475	-	-	94,475
248	Computer Supplies	11,272	30,000	41,799	-	-	41,799
	TOTAL SUPPLIES AND MATERIALS	246,237	345,870	416,742	2,156	-	418,898
250	**EQUIPMENT - Non-Capital Items**						
251	Office Furniture & Equipmnt (<$5,000)	9,771	5,685	38,400	-	-	38,400
252	Library Books	-	-	-	-	-	-
253	Training Equipment	-	-	12,000	-	-	12,000
254	Maintenance Equipment	-	-	-	-	-	-
	TOTAL EQUIPMENT	9,771	5,685	50,400	-	-	50,400

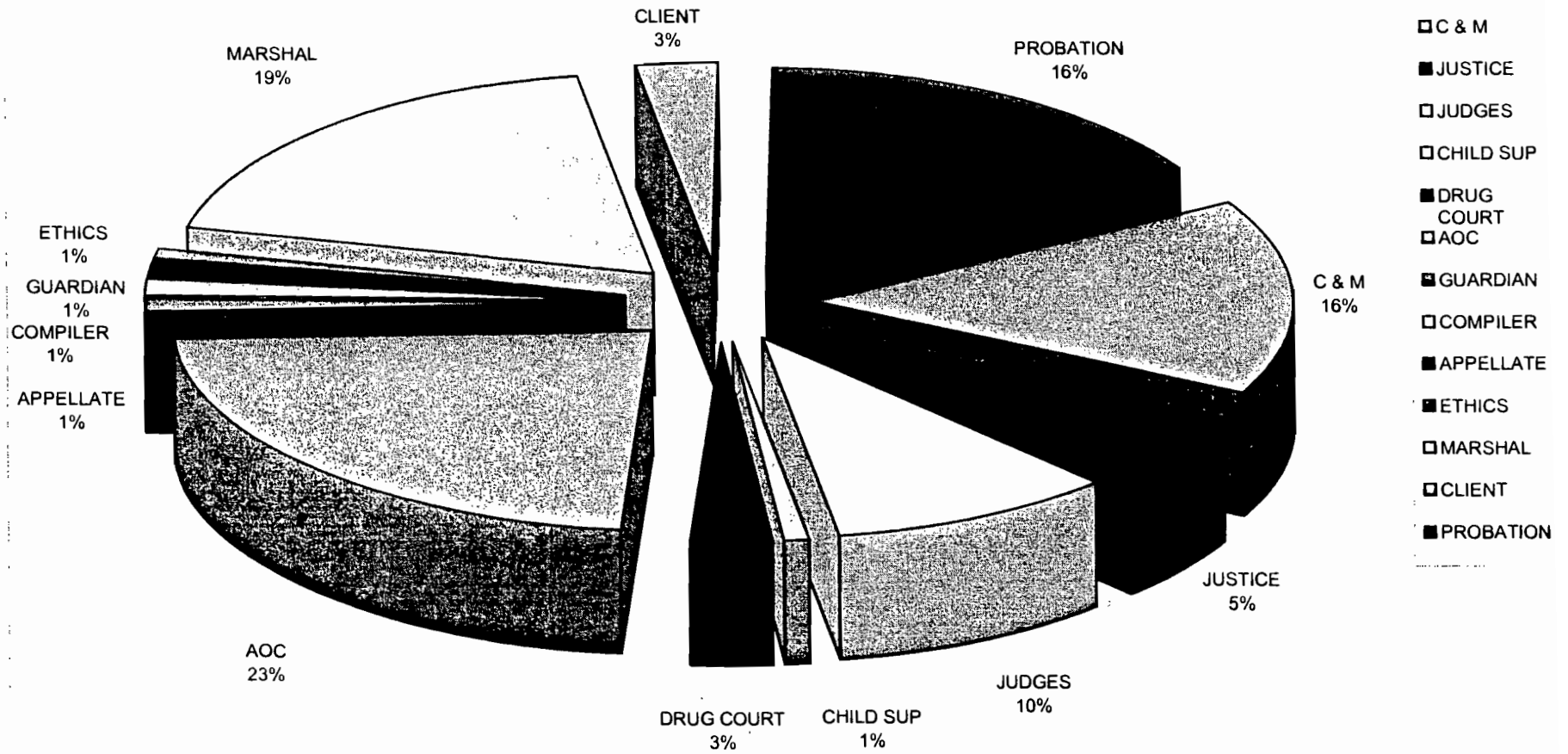
Agency: Judiciary of Guam
Program: Budget Summary

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees	5,700	5,700	5,700	-	-	5,700
291	Jury/ Client Fees	412,892	325,000	425,000	-	-	425,000
292	Personnel Development	20,310	14,200	67,400	-	-	67,400
293	Justice/Judge Pro-tem	27,278	24,000	54,000	-	-	54,000
294	Field Uniforms	-	-	13,750	-	-	13,750
295	Contingency Fund	5,407	10,000	10,000	-	-	10,000
296	Holding Of Conference/Program	-	-	-	-	-	-
297	Principal and Interest	-	-	-	-	-	-
298	Investigator Claims	-	-	-	-	-	-
299	Other Miscellaneous	1,201	13,000	30,000	-	-	30,000
TOTAL MISCELLANEOUS		472,789	391,900	605,850	-	-	605,850
	TOTAL OPERATION	1,809,668	1,831,085	2,510,639	21,182	-	2,524,821
360	UTILITIES						
361	Power	173,325	973,464	1,090,800	-	-	1,090,800
362	Water/Sewer	17,087	-	15,840	-	-	15,840
363	Telephone/Internet	127,694	35,044	215,991	1,707	-	217,698
364	Toll Calls	1,825	2,632	5,198	-	-	5,198
TOTAL UTILITIES		319,931	1,011,140	1,327,829	1,707	-	1,329,536
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)	9,636	-	-	-	-	-
452	Industrial Equipment	-	-	-	-	-	-
453	Repair, Remodeling or Alter of Bldg.	-	-	700	-	-	700
455	Non-Structural Improvement	-	-	-	-	-	-
456	Automation Hardware	-	-	10,000	-	-	10,000
457	Vehicle	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY		9,636	-	10,700	-	-	10,700
TOTAL APPROPRIATION		19,939,335	21,618,466	25,439,952	1,016,312	-	27,485,334
	Other Appropriation						
	Court Appointed Fees	1,328,140	800,000	1,300,000			1,300,000
	Adult/Juvenile Drug Court	486,331	656,562	698,952			698,952
	Erica's House Visitation Center	140,000	-	-		145,000	145,000
	Northern Court	931,304	748,277	-			-
	Law Enforcement Compensation	624,529	-	1,036,070	-		1,036,070
	FULL TIME EQUIVALENCIES (FTE)						
	UNCLASSIFIED	68	73	72	20	-	92
	CLASSIFIED	295	298	305	6	-	311
	TOTAL FTEs	363	371	377	26	-	403
							-

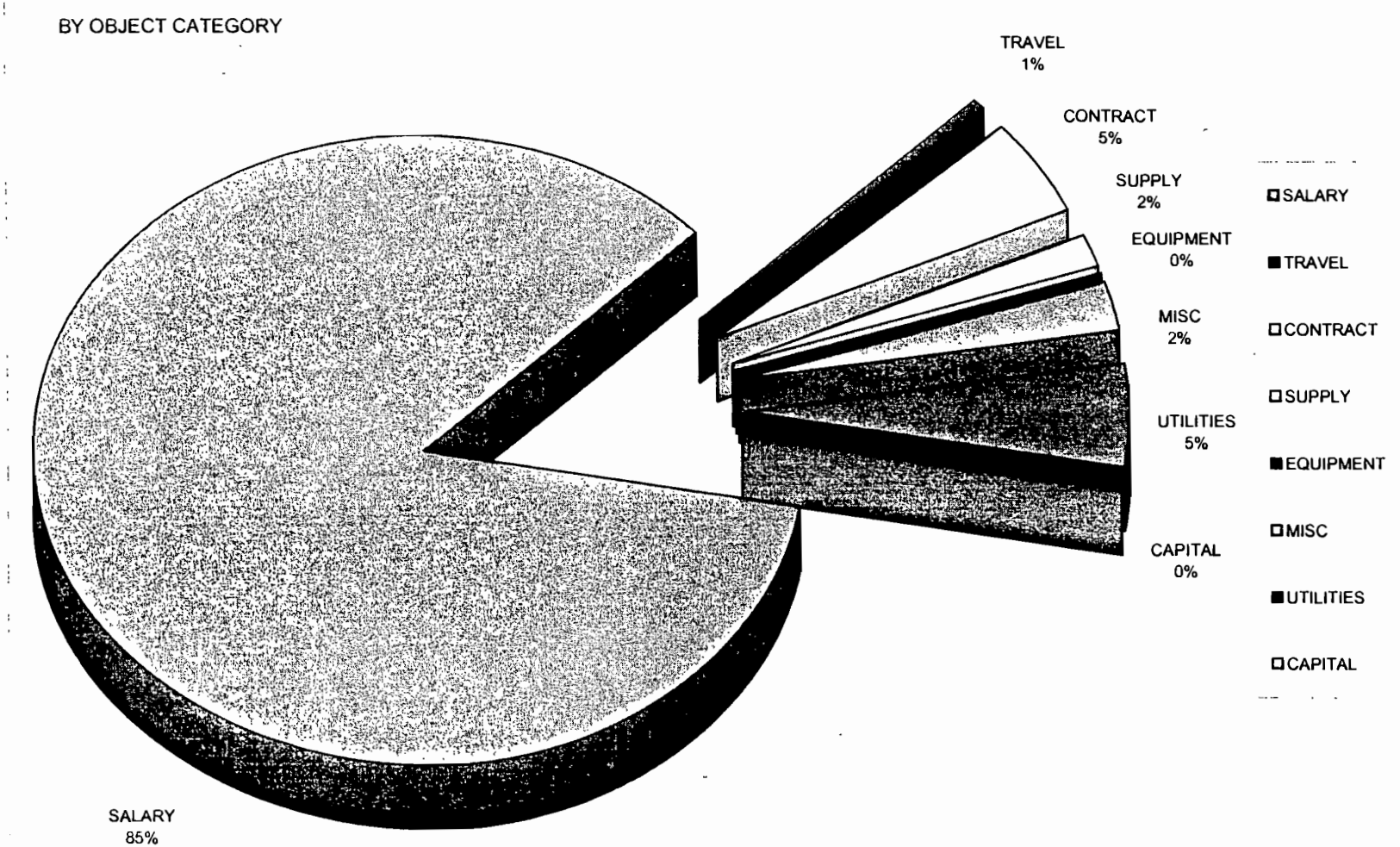
Federal Fund(s) consist of National Criminal History Improment Program (NCHIP) & Child Support Reimbursement.

Other Fund(s) represent the Safe Street Fund appropriated to Judiciary for Erica's House PL30-55 Chp IV Sec 5.

FY 2009 BUDGET DISTRIBUTION SUMMARY



FY 2009 BUDGET BY OBJECT CATEGORY



BBMR AN-N1

Judiciary of Guam
Fiscal Year 2011 Budget
Department / Agency Narrative

FUNCTION: Leadership and International Relations
DEPARTMENT / AGENCY: Judiciary of Guam

MISSION STATEMENT:

The Judiciary's purpose is to administer justice by interpreting and upholding the laws, resolving disputes in a timely manner, and providing accessible, efficient, and effective court services.

GOALS AND OBJECTIVES:

The Courts will be easily accessible, user-friendly, convenient, understandable and affordable.

- Use technology to improve public access to information and services.
- Provide court services from remote locations.
- Provide assistance and resources to make the courts more user-friendly and understandable.
- Reduce cost barriers.
- Expand and extend court services and programs.
- Evaluate and enhance resources to improve public access.

The Judiciary will provide effective and responsive programs and services.

- Access and continually improve the programs and services provided by the Judiciary.
- Use technology to enhance services to court users.
- Re-align and enhance the allocation of resources for court programs and services.
- Re-evaluate and re-align the scope of services/programs within the Judiciary.
- Collaborate with private and public partners to deliver the best services for clients and public interest.

The Judiciary will have adequate resources to enhance access and court services/programs.

- Continue to pursue adequate funding and resources from the Guam Legislature.
- Use resources prudently and responsibly by continuously striving to contain costs and save resources.
- Continue to pursue grants and alternate sources of funding.

Cases will be managed and resolved in an effective and efficient manner.

- Streamline internal work processes.
- Continue to improve and standardize policies and procedures.
- Use technology to eliminate redundancy and duplication.
- Balance workloads throughout the Judiciary.
- Optimize/improve communication throughout the Judiciary.

Resources will be allocated to reflect the Judiciary's priorities.

- Evaluate and re-align non-financial resources according to the Judiciary's priorities.
- Evaluate and re-align financial resources according to the Judiciary's priorities.

Judicial Officers and Employees will be satisfied and motivated.

- Evaluate and enhance salaries and benefits.
- Recognize and reward employees for performance.
- Modernize tools and provide resources to improve performance.
- Provide career advancement opportunities.
- Improve communication throughout the Judiciary.

Judicial Officers and Employees will have the knowledge, skills, and abilities to perform their duties.

- Provide and enhance education, training, and professional development opportunities.
- Provide employees with regular formal and informal feedback regarding performance.
- Recruit and retain competent employees.

The Judiciary will provide a comfortable, safe, and positive work environment for all Judicial Officers and Employees.

- Access and improve the facilities and courthouse security.
- Provide staff with adequate work space, resources, and equipment to perform their duties.
- Implement innovative practices to foster a positive work environment.

BBMR DP-1

Decision Package
FY2011

Department / Agency: Judiciary of Guam/Supreme Court of Guam
Division Section: Justices' Chambers and Legal Writing

Program Title: Justices' Chambers and Legal Writing

Activity Description:

The Supreme Court of Guam's mandates, duties and responsibilities are provided for in the Organic Act of Guam and 7 Guam Code Annotated, Chapters 1 through 50. According to the Frank G. Lujan Memorial Act, these Chapters are intended to create not only a Supreme Court of Guam for appeals and review, but to create a judicial system with the Supreme Court at its head. The Supreme Court of Guam is also vested with federal authority cited under 48 United States Code, §1424-1. The Supreme Court of Guam will handle all those matters customarily handled by state supreme courts including attorney admission and discipline, court rules and court administration.

Major Objective(s):

The program plans to continue to review all justiciable controversies and proceedings, regardless of subject matter or amount involved, which are brought to the Supreme Court. The Supreme Court's authority also includes jurisdiction of original proceedings for mandamus, prohibition, injunction and similar remedies to protect its appellate jurisdiction and to effectuate its supervisory authority over the trial courts. It also has jurisdiction of all appeals arising from judgments, final decrees, or final orders of the Superior Court in criminal cases and civil cases and proceedings. Finally, the court will continue its jurisdiction over attorney disciplinary matters as well as serving as the Board of Law Examiners.

Short-term Goals:

1. Develop and implement policies and procedures that will facilitate access to the local court system and promote efficiency throughout the judicial branch and the practice of law.

2. Establish and enforce rules, regulations and policies for the Judiciary of Guam.

3. Recommend such policies to the court and to the legislature as may be deemed appropriate to effectively and expeditiously administer the Judiciary, facilitate access to the justice system, retain and recruit its workforce, and create and maintain community partnerships.

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Preside over Appellate Jurisdiction Cases	100%	100%	100%
Case Flow Management	100%	100%	100%
Education and Training	95%	100%	100%
Implement Electronic Filing System	95%	100%	100%
Review all justiciable controversies and proceeding	100%	100%	100%

Travel						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
222	**Off-Island Conferences***			20,000.00	**Yes**	

* This amount will be used to pay for travel expenses for Justices to attend nationwide conferences provided by the National Center for State Courts.

1. National Conference of Chief Justices
2. National E-Court Technology Conference
3. National Conference of Appellate Staff Attorneys
4. National Center for State Courts
5. Pacific Judicial Conference

227	**Off-Island Training ***			14,000.00	**Yes**	

* The U.S. Federal Courts and nearly nine out of every ten states, mandate continuing education for judges and justices. It is essential for all justices to attend training on the essential skills for the appellate justice. Given the complexity of cases, the Judicial Council sought and received legislative support for judges to attend resident and regional extension courses to improve their judicial proficiency, performance and productivity. Such courses and educational programs are offered by the National Judicial College, the Institute for Court Management and affiliate judicial associations. All travel will be governed by the Travel Rules and Regulations adopted by Judicial Council.

1. National Judicial College - Institute for Court Management
2. Institute of Judicial Administration - Appellate Judges Seminar
3. National Bar Examiners - Bar Exam Grading Workshop

Total Travel	**$34,000.00**	

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
232	**Dues and Subscription ***	6		32,565.00	**Yes**	

1. Annual dues to the National Center for State Courts **27,698.00**
2. Annual dues to the American Bar Association **992.00**
3. Annual dues to the Guam Bar Association **2,075.00**
4. Annual dues to the American Judges Association **150.00**
5. Annual dues to the Pacific Judicial Council **1,500.00**
6. Annual dues to the National Council of Juvenile and Family Court Judges **150.00**

236	**Equipment Rental/ Lease***	3		9,490.00	**Yes**	

*** Annual Amounts**

1. Monthly lease and meter charge for Xerox Copier Model Number WC7328P in the Chief Justice's chamber. The monthly amount is $289.95 . Total is **$3,479.40**.
2. Monthly lease and meter charges for Xerox Copier Model Number DC432 in the Associate Justice's chamber. The monthly amount is $196.49 plus $696.00 p/a for meter charges. Total is **$3,053.88**.
3. Monthly lease and meter charge for Xerox Copier Model Number DC432 in the Associate Justice's chamber. The monthly amount is $188.36 plus $696.00 p/a for meter charges. Total is **$2,956.32**.

238	**Postal & Courier Services***			200.00	**Yes**	

* Postage and courier service is needed for the operations of the chambers for mailing and serving of correspondence and pertinent documents to other Supreme Courts in jurisdiction abroad, including the 9th Circuit.

239	**Other Services ***	1		12,732.00	**Yes**	

Schedule B - Contractual		
*** Access to Software via Thompson Elite Hosting Center** **12,732.00** Access to and use of the Software via Thompson Elite hosting center to provide access to retrieve data on the Thompson Elite System as well as reports, and inquiries to other data bases.		
Total Contractual	**$54,987.00**	

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
241	**Office Supplies ***	Various		9,000.00	**Yes**	
* This amount is requested to ensure that adequate supplies and materials are met for the day to day operations of all chambers and legal writing staff. These supplies include but are not limited to yellow pads, press board file folders, index tabs, copier paper, printer toners, typewriter ribbons and liftoff cassettes, pens, pencils, high lighters, CDs, flash drives, whiteboard markers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands, post its, desk and appointment calendars, planners, batteries, film, whiteout, fax cartridges, note pads, tape, etc.						
Total Supplies & Materials				**$9,000.00**		

Schedule D - Equipment
NONE

Schedule E - Miscellaneous & Utilities						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
292	**Personnel Development***			5,000.00	**Yes**	
* Personnel development is essential to the employees of the Supreme Court. Training is an essential tool in enhancing the skills needed to carry out the duties and responsibilities in meeting the mission of the Court. Educational training also includes sending its research staff to attend Continuing Legal Education (CLE) courses.						
295	**Contingency Fund***			5,000.00	**Yes**	
* This amount is used to cover the costs related to hosting the State of the Judiciary Address, as well as for visiting Judges, Justices, Meeting of the Robes, and local, national and regional court and legal officials who work and visit our jurisdiction.						
299	**Other Miscellaneous***			17,500.00	**Yes**	
* This amount is to be used to help assist the legal community in the celebration of Law Week and other community outreach events. Activities include the High School Mock Trial Competition, Law Day Essay & Art Contest for all grades, Law Week Mock Trial Plays, Career Day and Island Leadership Day events, and proclamation signing ceremonies. Fund are also requested for Pacific Regional Judicial Conference for Chief Justices.						
			Total Miscellaneous	**$27,500.00**		
363	**Telephone ***			27,906.00	**Yes**	
* This amount will be used to pay for services for telephone lines, facsimile lines, cable, DSL lines, voice mail, relocation fees, installation feel, inside-wire maintenance fees and activation fees. I-Connect Radio Air time $5,690.16 GTA $22,215.34						

Schedule E - Miscellaneous & Utilities						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
364	**Toll Calls***			1,920.00	**Yes**	
* This amount is used to pay for overseas telephone and facsimile calls for the Justices and their chamber staff.						
				Total Utilities	**$29,826.00**	
				Total Miscellaneous & Utilities	**$57,326.00**	

Schedule F - Capital Outlay						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
456	**Automation ***			10,000.00	**Yes**	
* This amount is needed to provide for any computer hardware or software to effectively run the Electronic Filing Program and Case Flow Management Server. This includes the replacement of parts, drums, cartridges, ram drives, anti-virus program, adobe file programs and updates.						
				Total Capital Outlay	**$10,000.00**	

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Justice Chamber & Legal Writing

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	960,406	911,944	911,616	-		911,616
101	Increment/Salary Adjustments	-	-	16,343	-		16,343
106	Night Differential	222	-	-	-	-	-
107	Hazardous	655	-		-		-
TOTAL PERSONNEL SALARIES		961,283	911,944	927,960	-	-	927,960
110	BENEFITS						
110	Retirement	245,874	235,641	252,127	-		252,127
111	Social Security (Medicare)	11,445	13,209	12,662	-		12,662
112	Life Insurance	2,005	2,436	1,740	-		1,740
113	Hospital Insurance	24,351	24,363	22,363	-		22,363
114	Dental Insurance	2,942	3,252	2,252	-		2,252
115	Death and Disability	4,268	4,714	3,472	-		3,472
TOTAL PERSONNEL SALARIES & BENEFITS		1,252,168	1,195,559	1,222,575	-	-	1,222,575
			283,615	294,615			
220	TRAVEL						
223	Off-Island Recruitment	-					
222	Off-Island Official/Conference	17,422	20,000	20,000	-		20,000
227	Off-Island Training	7,293	15,000	14,000	-		14,000
TOTAL TRAVEL AND TRANSPORTATION		24,715	35,000	34,000	-	-	34,000
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding		-	-	-		-
232	Dues & Subscription	32,056	33,235	32,565	-		32,565
233	Office Space Lease	-	-	-	-		-
233	Off-Site Record Storage	-	-	-	-		
234	Equipment Maintenance		-	-	-		-
235	Professional Consultant Services		-	-	-		-
236	Equipment Rental/Lease	9,490	9,490	9,490	-		9,490
237	Ad, Duplicating, Printing		-	-	-		-
238	Postal & Communication Svs	200	200	200	-		200
239	Others Services	802	12,000	12,732			12,732
TOTAL CONTRACTUAL		42,548	54,925	54,987	-	-	54,987
240	SUPPLIES & MATERIALS						-
241	Office Supplies & Materials	5,421	9,000	9,000	-		9,000
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies		-	-	-		-
TOTAL SUPPLIES AND MATERIALS		5,421	9,000	9,000	-	-	9,000
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipmnt (<$5,000)	3,119	5,685	-	-		-
252	Library Books						-
253	Training Equipment			-	-		-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		3,119	5,685	-	-	-	-

Function: Leadership & International Relations (BBMR BD-1)
Agency: Judiciary of Guam
Program: Justice Chamber & Legal Writing

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development	750	5,000	5,000	-		5,000
293	Justice/Judge Pro-tem				-		-
294	Stipend Pay						-
295	Contingency Fund	3,343	5,000	5,000			5,000
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous	-	1,000	17,500	-		17,500
TOTAL MISCELLANEOUS		4,093	11,000	27,500	-	-	27,500
	TOTAL OPERATION	79,895	115,610	125,487	-	-	125,487
360	UTILITIES						
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet	32,200	27,906	27,906			27,906
364	Toll Calls/cable	692	2,052	1,920	-		1,920
TOTAL UTILITIES		32,892	29,958	29,826	-	-	29,826
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)		-	-	-		-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware		-	10,000			10,000
457	Vehicle						-
TOTAL CAPITAL OUTLAY		-	-	10,000	-	-	10,000
TOTAL APPROPRIATION		1,364,955	1,341,127	1,387,888	-	-	1,387,888

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	13	13	13			13
CLASSIFIED	1	1	1			1
TOTAL FTEs	14	14	14			14
vacant						-
AGENCY DECISION ITEMS						
Total Agency Decision Items						
Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY2011

Department / Agency: Judiciary of Guam/Supreme Court of Guam
Division Section: Appellate Clerks & Ministerial & Board of Law Examiners (BOLE)

Program Title: Appellate Clerks & Ministerial & BOLE

Activity Description:

Appellate Clerks & Ministerial
The Supreme Court of Guam is the highest court of the judicial branch of Guam, by virtue of the Organic Act of Guam. 48 USC §1424-1 (as amended in the U.S. Public Law 108-378).

The mandates, duties and responsibilities of the Supreme Court of Guam are found in the Organic Act of Guam, as well as in local law. The Supreme Court is granted original jurisdiction over proceedings necessary to protect its appellate jurisdiction and supervisory authority and such other original jurisdiction as the laws of Guam may provide; has jurisdiction to hear appeals over any cause in Guam decided by the Superior Court of Guam or other courts established under the laws of Guam; has jurisdiction to issue all orders and writs in aid of its appellate, supervisory, and original jurisdiction, including those orders necessary for the supervision of the judicial branch of Guam; has supervisory jurisdiction over the Superior Court of Guam and all other courts of the judicial branch of Guam; hears and determines appeals by a panel of three of the justices of the Supreme Court of Guam; makes and promulgates rules governing the administration of the judiciary and the practice and procedure in the courts of the judicial branch of Guam; and governs attorney and judicial ethics and the practice of law in Guam, including admission to practice law and the conduct and discipline of persons admitted to practice law.

Board of Law Examiners (BOLE)
The Supreme Court of Guam has authority over attorney and judicial ethics and the practice of law in Guam.

The Board of Law Examiners consist of the Chief Justice of Guam (chairman), the Associate Justices of the Supreme Court, and the President of the Guam Bar Association (ex-officio). The Clerk of court holds the position as ex-officio secretary-treasurer of the Board. The Board administers the bar examination twice annually, and inquires into the character and fitness of all

(Continued):
applicants for admission. The Board certifies as fit to practice law those applicants who have established to the Board's satisfaction that they possess the requisite integrity and character to practice law in the courts of Guam.

The Board maintains such records as are generated in the course of accepting and processing applications for certification of fitness to practice law and as are generated in accepting and processing applications to stand bar examination and results of having taken the bar examination.

Major Objective(s):

A. Provide clerks with proper training to increase rate of disposition of all original actions of mandamus, prohibition, injunction, declaratory judgment, similar remedies, and direct and interlocutory appeals arising from judgments or orders of the Superior Court cases filed in the Supreme Court of Guam.

B. Establish and meet time standards for case flow management as recommended by the November 2005 Report of the National Center for State Courts.

C. Maintain the efficiency of the court's e-filing system.

D. Promulgate rules of practices and rules of court and as recommended by the Judiciary subcommittees.

Short-term Goals:

1. Address all original actions of mandamus, prohibition, injunction, declaratory judgment, and similar remedies, and direct and interlocutory appeals arising from judgments or orders of the Superior Court.

2. Enhance performance with resources suggested by National Center for State Courts, as well as new judicial policies formulated by Justices, judges and local practitioners.

3. Develop, implement and maintain policies and procedures that will facilitate efficiency throughout the judicial branch and the practice of law.

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Exercise Appellate Jurisdiction	100%	100%	100%
Case Flow Management	100%	100%	100%
Education and Training	95%	100%	100%
Maintain Electronic Filing System	95%	100%	100%
Review all justiciable controversies and proceedings	100%	100%	100%

Travel						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
227	**Off-Island Training ***			8,000.00	**Yes**	
*** Appellate** National Council of Appellate Court Clerks 2 Clerks @ $4,000 per travel						
				Total Travel	**$8,000.00**	

Schedule B - Contractual

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
232	**Dues and Subscription ***	2		500.00	**Yes**	

*** Appellate**
1. Annual dues to the National Conference of Appellate Court Clerks
2. Annual dues to the Guam Bar Association for the Clerk of Court (COC).

234	**Equipment Maintenance***			1,000.00	**Yes**	

*** Appellate**
Maintenance and service for the audio recording equipment located in the appellate courtroom, and for Canon DR5020 Scanner located in the clerk's office.

235	**Professional/Consultant Services ***			16,000.00	**Yes**	

*** Appellate**
Software Maintenance Service Agreement for the electronic filing program and system. This service is provided at **$4,000 per annum**.

West km by West Publishing. The West km Knowledge Management system integrates the Supreme Court's archive of work product into the West legal research system, and allows users to enter search queries, using the West legal research system, and obtain not only relevant cases from other jurisdictions, but also work product, which is made available in a word processing format, to be reused as needed for later cases and projects. Implementation of the West km system allows for easier sharing of information and research already conducted especially with regards to issues that are often raised on the appellate level. The system enhances the efficiency of the research process by avoiding duplication of work. Most importantly, by compiling, classifying and integrating prior work product, the *West km* system promotes consistency in the opinions and orders issued by the Supreme Court. The service provided by *West km* is 1,000/month. **Total annually is $12,000.00.**

236	**Equipment Rental/ Lease ***	4		69,449.00	**Yes**	

Schedule B - Contractual

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
*** Appellate - Annual Amounts** 1. Monthly lease and meter charges of Xerox Copier Model Number DC555 in the Clerk's Office. The monthly amount is $453.00 per month. Total = **5,436.00** 2. Monthly service for 1 pager @ $7.42/month. Total = **89.00** 3. Monthly service for postage meter @ $150 per quarter. Total = **600.00** 4. Westlaw Internet Service @ $5,277 per month x 12 months. Total = **63,324.00**						
237	**Advertisement, Duplication, Printing ***			3,700.00	**Yes**	
*** Appellate** **2,100.00** 1. Letterhead stationary and envelopes for the Clerk of Court and Deputy Clerks. 2. Duplicating of session Cassettes. 3. Duplicating of case files on CDs. **BOLE** **1,600.00** Notices of Bar Examination (4 publications annually @ $400/ad)						
238	**Postal and Courier Services ***			1,500.00	**Yes**	
*** Appellate** **500.00** Postage is needed for the operations of the chambers for mailing of correspondence to other Supreme Courts in jurisdictions abroad. **BOLE** **1,000.00** USPS registered mail to bar applicants/members; FedEx overnight service for all NCBE bar exam materials and NCBE character and fitness investigation materials.						
				Total Contractual	**$92,149.00**	

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
241	**Office Supplies ***	Various		3,500.00	**Yes**	

*** Appellate** **3,000.00**
This amount is requested to ensure that adequate supplies and materials are met for the daily operations of the appellate courts and ministerial division. These supplies include but are not limited to legal yellow pads, press board folders, index tabs, copier paper, printer toners, typewriter ribbons and lift-off cassettes, pens, pencils, high-lighters, CDRWs, flash drives, whiteboard makers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands, post-its, desk calendars, batteries, film, white-out, etc.

BOLE **500.00**
Office supplies include legal yellow pads, press board folders, index tabs, copier paper, pens, pencils, high lighters, CDRWs, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands, post-its, tape, etc.

Total Supplies & Materials	**$3,500.00**	

Schedule D - Equipment
NONE

Schedule E - Miscellaneous & Utilities						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
292	**Personnel Development***			1,000.00	**Yes**	

Schedule E - Miscellaneous & Utilities						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
*** Appellate** Personnel Development is essential to the employees of Supreme Court. Training is an essential tool in enhancing the skills needed to carry out the duties and responsibilities in meeting the mission of the Court. Educational training also includes sending its research staff to attend Continuing Legal Education (CLE) courses which allow for judicial writing and research.						
293	**Court Appointed Counsel and Pro Tem Justices ***			34,000.00	**Yes**	
*** Appellate** This amount is requested to pay for court appointed pro-tempore Justices who are needed to complete bench panels on cases where full-time Justices are disqualified. **$14,000.00** This amount is to pay for Rule 19 Counsel. **$20,000.00**						
			Total Miscellaneous	**$35,000.00**		
364	**Toll Calls ***			480.00	**Yes**	
* This amount will be used to provide service for overseas calls and faxes at a rate of $40 per month.						
			Total Utilities	**$480.00**		
			Total Miscellaneous & Utilities	**$35,480.00**		

Schedule F - Capital Outlay
NONE

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program:Appelate Courts & Ministerial & BOL

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
100	**PERSONNEL SERVICES**						
101	Regular Salary	-	159,971	159,971			159,971
101	Increment	-	-	2,149			2,149
106	Night Differential	-	-	-		-	-
107	Hazardous	-	-	-			-
TOTAL PERSONNEL SALARIES		-	159,971	162,120	-	-	162,120
110	**BENEFITS**						
110	Retirement	-	42,019	44,048			44,048
111	Social Security (Medicare)	-	1,633	1,643			1,643
112	Life Insurance	-	522	522			522
113	Hospital Insurance	-	5,239	5,239			5,239
114	Dental Insurance	-	576	576			576
115	Death and Disability	-	868	868			868
TOTAL PERSONNEL SALARIES & BENEFITS		-	210,828	215,016	-	-	215,016
			50,857	52,896			
220	**TRAVEL**						
221	Local Mileage						
222	Off-Island Official/Conference		-	-			-
227	Off-Island Training		8,000	8,000			8,000
TOTAL TRAVEL AND TRANSPORTATION		-	8,000	8,000	-	-	8,000
230	**CONTRACTUAL SERVICES**						
231	Insurance, Bonding	-	-	-			-
232	Dues & Subscription	-	500	500			500
233	Office Space Lease	-		-			-
233	Off-Site Record Storage	-		-			
234	Equipment Maintenance	250	1,000	1,000			1,000
235	Professional Services	16,000	16,000	16,000			16,000
236	Equipment Rental/Lease	64,785	66,437	69,449			69,449
237	Ad, Duplicating, Printing	5,605	3,600	3,700			3,700
238	Postal & Communication Svs	6,405	1,500	1,500			1,500
239	Others Services	-					-
TOTAL CONTRACTUAL		93,045	89,037	92,149	-	-	92,149
240	**SUPPLIES & MATERIALS**						-
241	Office Supplies & Materials	3,500	3,500	3,500			3,500
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies		-	-			-
TOTAL SUPPLIES AND MATERIALS		3,500	3,500	3,500	-	-	3,500
250	**EQUIPMENT - Non-Capital Items**						
251	Office Furniture & Equipmnt (<$5,000)	-	-	-			-
252	Library Books						-
253	Training Equipment			-			-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	-	-	-	-

Function: Leadership & International Relations (BBMR BD-1)
Agency: Judiciary of Guam
Program:Appelate Courts & Ministerial & BOL

Budget Account code	Appropriation Classification	A	B	C	D	E	F
				Authorized	Judicial Council Request		
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development	1,000	1,000	1,000			1,000
293	Justice/Judge Pro-tem	13,033	14,000	34,000			34,000
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous		-	-			-
TOTAL MISCELLANEOUS		14,033	15,000	35,000	-	-	35,000
	TOTAL OPERATION	110,578	115,537	138,649	-	-	138,649
360	UTILITIES						
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet						-
364	Toll Calls	480	480	480			480
TOTAL UTILITIES		480	480	480	-	-	480
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)		-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
457	Vehicle						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		111,058	326,845	354,145	-	-	354,145

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	1	1	1			1
CLASSIFIED	2	2	2			2
TOTAL FTEs	3	3	3			3
vacant						-
AGENCY DECISION ITEMS						
Total Agency Decision Items						
Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY2011

Department / Agency: Judiciary of Guam/Supreme Court of Guam
Division Section: Office of the Ethics Prosecutor

Program Title: Office of the Ethics Prosecutor

Activity Description:

The Supreme Court of Guam mandates, duties and responsibilities are provided for in the Organic Act of Guam and 7 Guam Code Annotated, Chapters 1 through 50. "The Supreme Court of Guam shall be the highest court of the judicial branch of Guam (excluding the District Court of Guam) and shall . . . govern attorney and judicial ethics and the practice of law in Guam, including admission to practice law and the conduct and discipline of persons admitted to practice law." Organic Act of Guam, 48 U.S.C. §§ 1424-1(a) & 1424-1(a)(7).

Major Objective(s):

The Office of the Ethics Prosecutor shall provide effective investigation and prosecution of attorney and judicial officer misconduct and will seek to educate and inform the general public, the Bar of Guam and the Courts of the Judiciary of Guam about disciplinary procedures and the prescriptions of the Rules of Professional Conduct and the Code of Judicial Conduct.

Short-term Goals:

1. Increase public confidence in the attorney and judicial disciplinary system.
2. Maintain a case load and time statistics to assist in determining the need for adequate resources and staff.
3. The need for preventive measures.

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Case Flow Management	100%	100%	100%
Expedite Disciplinary Process	100%	100%	100%
Education and Training	100%	100%	100%

Travel						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
227	**Off-Island Training ***	1	3,500.00	3,500.00	**Yes**	
* National Conference on Professional Responsibility sponsored by the American Bar Association. Travel cost includes air transportation, per diem for six days and tuition fees. Cost: Airfare = 2,000.00 Per Diem = 1,000.00 Tuition = 500.00						
227	**Off-Island Training ***	1	3,500.00	3,500.00		**No**
* National Organization of Bar Counsel (NOBC) Annual Meeting & National Association of Bar Executives Annual Meeting or American Judicature Society (AJS) Center for Judicial Ethics Annual Meeting; for six days Cost: Airfare = 2,000.00 Per Diem = 1,000.00 Tuition = 500.00						
			Total Travel	**$7,000.00**		

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
232	**Dues and Subscription ***	2		700.00	**Yes**	
* 1. Membership Active Dues to the Guam Bar Association: 300.00 2. American Bar Association Section Memberships: 400.00						
237	**Advertisement, Duplication, Printing ***			200.00	**Yes**	
* Stationary letterhead and envelopes for the Office of the Ethics Prosecutor.						
238	**Postal and Courier Services ***			500.00	**Yes**	
* Postage is needed for sending of filed complaints and correspondence by way of certified mail & return receipt requested.						
239	**Other Services ***			500.00	**Yes**	
* Costs for depositions and other professional services to facilitate discovery that may be necessary for ethics prosecution/litigation.						
			Total Contractual	**$1,900.00**		

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
241	**Office Supplies and Materials ***	Various		1,000.00	**Yes**	

Schedule C - Supplies & Materials		
* These supplies include but are not limited to legal yellow pads, press board folders, index tabs, copier paper, printer toners, typewriter ribbons and lift-off cassettes, pens, pencils, high-lighters, CDRWs, flash drives, whiteboard markers, binders, staples, messenger envelopes, binder clips, paper clips, dividers, rubber bands post-its, desk calendars planners, batteries, film, white-out, etc.		
Total Supplies & Materials	**$1,000.00**	

Schedule D - Equipment
NONE

Schedule E - Miscellaneous						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
292	**Personnel Development***			500.00	**Yes**	
* It is essential for the Ethics Prosecutor to maintain CLE training with the Guam Bar Association.						
			Total Miscellaneous	**$500.00**		

Schedule F - Capital Outlay
NONE

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Office of the Ethics Prosecutor

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	144,507	152,953	154,405			154,405
101	Increment	-	-	2,436			2,436
106	Night Differential	17	-	-		-	-
107	Hazardous	-	-	-			-
TOTAL PERSONNEL SALARIES		144,524	152,953	156,841	-	-	156,841
110	BENEFITS						
110	Retirement	37,645	39,039	42,614			42,614
111	Social Security (Medicare)	2,147	2,218	2,274			2,274
112	Life Insurance	435	522	522			522
113	Hospital Insurance	2,317	4,077	4,470			4,470
114	Dental Insurance	301	156	552			552
115	Death and Disability	879	868	1,302			1,302
TOTAL PERSONNEL SALARIES & BENEFITS		188,248	199,833	208,575	-	-	208,575
			46,880	51,734			
220	TRAVEL						
221	Local Mileage						
222	Off-Island Official/Conference	-	-	-			
227	Off-Island Training		3,500	7,000			
TOTAL TRAVEL AND TRANSPORTATION		-	3,500	7,000	-	-	-
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding	-	-	-			-
232	Dues & Subscription	350	700	700			700
233	Office Space Lease	-					-
233	Off-Site Record Storage	-					
234	Equipment Maintenance	-	-				-
235	Professional Services	-	-				-
236	Equipment Rental/Lease	-	-				-
237	Ad, Duplicating, Printing	-	200	200			200
238	Postal & Communication Svs	534	500	500			500
239	Others Services	-	500	500			500
TOTAL CONTRACTUAL		884	1,900	1,900	-	-	1,900
240	SUPPLIES & MATERIALS						-
241	Office Supplies & Materials	939	1,000	1,000			1,000
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies		-	-			-
TOTAL SUPPLIES AND MATERIALS		939	1,000	1,000	-	-	1,000
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipmnt (<$5,000)	-	-	-			-
252	Library Books						-
253	Training Equipment			-			-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	-	-	-	-

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Office of the Ethics Prosecutor

Budget Account code	Appropriation Classification	A	B	C	D	E	F
				Authorized	Judicial Council Request		
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development	-	500	500			500
293	Justice/Judge Pro-tem						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous		-	-			-
TOTAL MISCELLANEOUS		-	500	500	-	-	500
	TOTAL OPERATION	1,824	6,900	10,400	-	-	3,400
360	UTILITIES						
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet	-					-
364	Toll Calls		-	-			-
TOTAL UTILITIES		-	-	-	-	-	-
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)		-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
457	Vehicle						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		190,072	206,733	218,975	-	-	211,975

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	2	3	3			3
CLASSIFIED	1	-	-			-
TOTAL FTEs	3	3	3			3
vacant						-
AGENCY DECISION ITEMS						
Total Agency Decision Items						
Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY 2011

Department/Agency: Judiciary of Guam/Superior Court of Guam
Division Section: Office of the Public Guardian

Program Title: Office of the Public Guardian

Activity Description:

The Office of the Public Guardian was established by the Guam Legislature to render services to adults and elderly individuals who are mentally incompetent. The entity is empowered under 7 GCA §3112 (Public Law 25-103) and is under the supervision of the Supreme Court of Guam.

Major Objective(s):

A. Manage 50-60 guardianship cases in which the Public Guardian is appointed as Guardian of either the person or the estate, or both.

B. Provide timely reports to the Superior Court, concerning the person and the estate, on each fifty-five guardianship cases, at least annually.

C. Conduct up to 100 intakes, within five working days of receiving a referral, during a calendar year.

D. Serve approximately 100 families that request assistance with assessment or management of a family member who is incompetent, to include services necessary to maximize independence and avoid the need for a guardian.

E. Support the Mandated responsibilities of the Public Guardian Review Board and ensure that at least four meetings are conducted during a calendar year.

F. Produce an annual report to the Chief Justice of the Supreme Court, about calendar year 2010, by January 31, 2011.

Short-term Goals:

1. Effectively and efficiently provide quality guardianship service to the person and manage personal life affairs in a timely manner.

2. Quality guardianship service to the estate, manage property and finances securely and efficiently while producing timely, accurate reports.

3. Quality social service to families when competence and care of needful member poses a challenge, provide appropriate information, guidance and support.

4. Increase **personnel efficiency** by providing staff with equipment and software necessary to complete their assignments.

5. Identify local workshops for staff development.

6. Identify off-island training or conferences for staff development upon local or federal funding availability.

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Case Flow Management	80%	85%	90%
Maintain Public Education Programs	15%	20%	25%
Prepare and submit required reports: progress, financial	100%	100%	100%
Participate in Public Guardian related meetings	90%	90%	95%
Increase Field Work	85%	90%	95%

Workload Indicator	FY 2009 Level of Accomplishment	FY 2010 Anticipated Level	FY 2011 Projected Level
Continue staff development through local training workshops upon availability	15%	20%	25%
Continue staff development through off-island training courses upon course and funding availability	15%	20%	25%
Increase personnel efficiency by providing necessary equipment and tools (e.g. copier, software, licenses, etc.)	50%	100%	100%
Based on current resources available to the Office of the Public Guardian together with projected increases in demand for services, the projected workload output will increase in the near future to the levels indicated above.			

Schedule A -Personnel Services and Benefits						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
101	**Regular Salary**	4	0.00	0.00		**No**
Program Coordinator III - 1 x 28,678.00						**28,678.00**
Judicial Social Worker II - 1 x 26,520.00						**26,520.00**
Court Fiscal Officer II - 1 x 28,678.00						**28,678.00**
Administrative Services Assistant - 1 x 19,974.00						**19,974.00**
						Total: $103,850.00

Schedule A -Personnel Services and Benefits

The Office of the Public Guardian is in need of additional staff, in order of priority: another Judicial Social Worker at level II, Court Fiscal Officer II, Program Coordinator III and Administrative Services Assistant. The above positions are projected to improve the delivery of services and the case management as the caseload is expected to increase. These proposed positions should each be full time equivalent classified positions.

Justification for a Program Coordinator

The Program Coordinator will identify alternative funding sources, as well as organize and develop project plans that will increase the efficiency and effectiveness of the Office of the Public Guardian (OPG) (e.g. educational outreach in the community relating to the Office of the Public Guardian's goals and objectives). The Program Coordinator will also administer grants-in-aid that will assist in securing training, personnel, supplies and materials necessary to carry out program goals and objectives, thereby enhancing the Office of the Public Guardian's direct services to the community.

Justification for a Judicial Social Worker

Currently, there is only one (1) Judicial Social worker under the supervision of the Public Guardian. A second Judicial Social Worker will relieve some of the workload of an increasing number of wards and/or share the primary social work duties that included but are not limited to the following: conduct initial intake of individuals and families who come to or are referred to the OPG to apply for medical and pharmaceutical services, public benefits entitlement applications and renewals on behalf of the wards with such agencies as the Department of Public Health and Social Services (DPHSS) (e.g., Food Stamps, MIP, Welfare) and Guam Housing and Urban Renewal Authority (GHURA). The position requires an intimate knowledge of the filing requirements necessary for the array of available public benefits and a working relationship with the agencies that administer those benefits.
The secondary duties of a Judicial Social Worker include attending and reporting on individual review and multi-disciplinary treatment team meetings on behalf of wards, and occasionally court hearings. For wards in residential placement settings and independent living, the Judicial Social Worker plans for and delivers services for housing, medical and psychiatric care, transportation, resolution of conflicts, in addition to coordinating activities that involve multiple agencies and community organizations.

Schedule A -Personnel Services and Benefits

(Continued):
A significant amount of time is spent "in the field," personally attending to the ward's healthcare needs when no one else is available (which is, by definition, usually the case); managing their prescriptions, including pickup and delivery; accompanying wards to doctors' clinics and the hospital; arranging transportation for wards, sometimes personally transporting wards and in more than a few cases, even acting as a personal shopper for wards who reside in a secure hospital facility, nursing home or residential group home.

Justification for a Court Fiscal Officer

A Court Fiscal Officer is needed to perform financial duties currently tasked to the legal secretary and management officer. The OPG is able to conduct only a limited analysis of the individual ward's finances. Currently, most of the efforts related to the ward's finances are consumed in collecting and keeping track of receipts and records of income and expenditures. The OPG maintains and retrieves basic financial information from FMD or the OPG's own files. However, the OPG does not have the capability to conduct any meaningful financial planning in order to prudently manage and invest the wards' funds. Additionally, aCourt Fiscal Officer would assist the OPG in preparation of tax returns and financial reports required by the U.S. Department of Veterans Affairs and Social Security Administration, as well as the annual statutory accounting to the court regarding the wards' funds. A Court Fiscal Officer would enhance greatly the OPG's ability to fulfill its statutory commitments related to financial matters.

Justification for an Administrative Services Assistant:

There are many ancillary duties that are assumed by the various OPG staff e.g. greeting visitors, answering phones, submitting routine paperwork, typing, filing, delivering supplies or correspondence, and filing documents in court. However, it is not a cost effective use of the Public Guardian's, the Office Manager's, the Judicial Social Worker's or the Legal Secretary's time. Therefore, the addition of an Administrative Services Assistant to the OPG's staff would provide immediate relief to allow the current staff to focus on their primary duties.

Schedule A -Personnel Services and Benefits						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
110	**Benefits**	4		0.00		**No**
Program Coordinator III - 1 x 9,114.00 Judicial Social Worker II - 1 x 10,139.00 Court Fiscal Officer II - 1 x 10,733.00 Administrative Services Assistant - 1 x 8,340.00 **Total: $38,326.00**						
			Total Personnel Services & Benefits	**$0.00**		

Travel						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
221	**Local Mileage**			1,000.00	**Yes**	
227	**Off-Island/Official Conference ***			4,500.00	**Yes**	
* Annual Conference for the National Guardianship Association or the National Academy of Elder Law Attorneys Travel cost includes: Air transportation, per diem for eight days and tuition fees. Cost: Airfare = **$3,500.00** Per Diem = **900.00** Tuition = **100.00**						
			Total Travel	**$5,500.00**		

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
232	**Dues and Paid Subscriptions***	2		1,288.00	**Yes**	
* Annual Dues to the Guam Bar Association National Guardianship Association						
234	**Equipment Maintenance***	1		500.00	**Yes**	
* Fax machine maintenance parts and labor. Canon L9000 machine maintenance parts and labor at the rate of $500 per year.						
236	**Equipment Rental/Lease***	2		4,338.00	**Yes** for radios	**No** for copier machine
*1 Copier Machine for Lease at $3,500.00 2. Rental service for two 2-way radios at $838.00 annually. A copier machine with the options of scanning and faxing is necessary for the Office of the Public Guardian that now has only an outdated copier machine. Scanning and faxing is needed for communication purposes within OPG and with the court and external agencies. We have been utilizing copiers and scanners of other divisions on the 1st floor (HR and C&M) in order to complete our tasks. This is an extremely inefficient method in which to operate and is an intrusion into the operations of other divisions. Further, the one time licensing fee to access the AS/400 network is needed to run reports for financial reporting, as opposed to printing necessary reports via another division with the AS/400 printer access. Another one time licensing fee to access the Abacus Law case management system is needed since the addition of the Office Manager and at the same time this fee will include an update of the system.						

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
237	**Advertisement, Duplication, Printing***			300.00	**Yes**	
* Letterhead stationary, envelopes, business cards and legal stationary for the Public Guardian.						
238	**Postal & Courier Services***			200.00	**Yes**	
*Procuring of postage stamps and other courier services for the mailing of correspondence and documents locally and abroad relative to the wards.						
239	**Licensing Fees***	2		2,799.00		**No**
*1. Licensing Fee to Access the AS/400 Network **2,500.00** 2. Licensing to Access the Abacus Law (Case Management System) **299.00** **Total: $2,799.00**						
			Total Contractual	**$9,425.00**		

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
241	**Office Supplies and Materials ***	Various		4,000.00	**Yes**	

Schedule C - Supplies & Materials

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
Supplies and Materials - Toners, paper/copier, 2-hole punchers, 3-hole punchers, pens, high-lighters, erasable markers, Dry Erasable Board (4' x 6'), folders (manila, press board, classification, and accordion), typewriter ribbons and correction tapes, correction tapes, tapes (scotch, masking, and strapping), calculator tapes and ribbons, fasteners, envelopes (messenger and mailing), record books, scissors, date stamps, sheet protectors, post-it-note pads, paper clips, binder clips, binders, plastic bindings, calendars, rulers, DVD's, labels, staples, staple pins, light bulbs for projector, Rolodex, leave forms, canary pads, storage boxes, batteries, (4) thumb or (4) flash drives, any other office supplies for the Office of the Public Guardian to ensure that adequate supplies and materials are met for the day to day operations.						
248	**Computer Software & Supplies ***	Various		1,799.00	**Yes**	
* Abacus Law computer Case Management System upgrade & License fee					**299.00**	
Adobe Acrobat Software					**1,500.00**	
The OPG employs an ad hoc assortment of record keeping tools – paper forms for intake and contacts; logbooks to track new intakes; different loose-leaf notebooks to track petty cash and Quest Card accounts; a variety of homemade spreadsheets to input personal, health, financial, and public assistance data, and to record events, such as when prescriptions need to be refilled or applications for public benefits renewed – none of which are capable of generating useful reports. Although the OPG computers are networked for file and print-sharing and although the OPG has access to the Internet and the court system's email, they are outdated. The warranty have expired and the systems need to be replaced.						
				Total Supplies & Materials	**$5,799.00**	

Schedule D - Equipment						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
251	**Office Furniture & Equipment ***			3,950.00		**No**

*1. Binding Machine - 1 x 600.00	**600.00**
2. Office Chair - 3 x 450.00	**1,350.00**
3. Desk - 2 x 900.00	**1,800.00**
4. Calculator with Tape - 1 x 200.00	**200.00**
	Total: $3,950.00

The above category 250 equipment are all **operational necessities** of the Office of the Public Guardian.

A binding machine is necessary to bind a minimum of 25 copies of annual reports for distribution. One office chair is needed to replace a damaged thus unsafe chair. The other two office chairs and two desks will be needed if the additional positions are funded and filled (Court Program Coordinator III and Fiscal Officer II). A 12-digit calculator with tape is necessary to prepare financial reports and reimbursement claims, and will replace an aging unit.

Total Equipment	**$3,950.00**	

Schedule E - Miscellaneous						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
292	**Personnel Development***			500.00	**Yes**	

* It is essential for the Public Guardian to maintain Continuing Legal Education (CLE) training with the Guam Bar Association and continuing Guardianship Education to maintain both bar membership and designation as a professional Registered guardian.

Schedule E - Miscellaneous						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
363	**Telephone, Facsimile & DSL Lines & Internet***			5,808.00	**Yes**	
364	**Toll Calls***			500.00	**Yes**	
*The Office of the Public Guardian has three (3) wards who reside in Texas and one (1) in Oregon. It is often necessary to communicate with the care providers for these persons. Additionally, there are referrals and cases which necessitate contact with family or professional services off island. In order to provide appropriate services, it is necessary to communicate stateside with flexibility and speed.						
Total Miscellaneous & Utilities				**$6,808.00**		

Schedule F - Capital Outlay
NONE

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Office of the Public Guardian

Budget Account code	Appropriation Classification	A	B	C	D	E	F
				Authorized	Judicial Council Request		
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request
100	**PERSONNEL SERVICES**						
101	Regular Salary	122,249	159,067	193,420			193,420
101	Increment	-	-	2,292			2,292
106	Night Differential	15	-	-		-	-
107	Hazardous	-	-	-			-
TOTAL PERSONNEL SALARIES		122,264	159,067	195,712	-	-	195,712
110	**BENEFITS**						
110	Retirement	32,301	43,149	53,175			53,175
111	Social Security (Medicare)	1,813	1,658	2,838			2,838
112	Life Insurance	161	870	696			696
113	Hospital Insurance	4,779	4,570	8,149			8,149
114	Dental Insurance	570	512	876			876
115	Death and Disability	1,102	1,736	2,170			2,170
TOTAL PERSONNEL SALARIES & BENEFITS		162,989	211,562	263,616	-	-	263,616
			52,495	67,904			
220	**TRAVEL**						
221	Local Mileage	-	500	1,000			1,000
222	Off-Island Official/Conference		-	-			-
227	Off-Island Training	-	3,500	4,500			4,500
TOTAL TRAVEL AND TRANSPORTATION		-	4,000	5,500	-	-	5,500
230	**CONTRACTUAL SERVICES**						
231	Insurance, Bonding	250	-	-			-
232	Dues & Subscription	250	1,432	1,288			1,288
233	Office Space Lease	-					-
233	Off-Site Record Storage	-					
234	Equipment Maintenance	250	250	500			500
235	Professional Services	-	-	-			-
236	Equipment Rental/Lease	-	-	4,338			4,338
237	Ad, Duplicating, Printing	-	200	300			300
238	Postal & Communication Svs	-	-	200			200
239	Others Services	-		2,799			2,799
TOTAL CONTRACTUAL		750	1,882	9,425	-	-	9,425
240	**SUPPLIES & MATERIALS**						-
241	Office Supplies & Materials	3,194	2,198	4,000			4,000
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies		-	1,799			1,799
TOTAL SUPPLIES AND MATERIALS		3,194	2,198	5,799	-	-	5,799
250	**EQUIPMENT - Non-Capital Items**						
251	Office Furniture & Equipmnt (<$5,000)	-	-	3,950			3,950
252	Library Books						-
253	Training Equipment			-			-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	3,950	-	-	3,950

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Office of the Public Guardian

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development	150	500	500			500
293	Justice/Judge Pro-tem						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous		-	-			-
TOTAL MISCELLANEOUS		150	500	500	-	-	500
	TOTAL OPERATION	4,094	8,580	25,174	-	-	25,174
360	UTILITIES						
361	Power						-
362	Water/Sewer		-				-
363	Telephone/Internet	3,426	5,808	5,808			5,808
364	Toll Calls	-	100	500			500
TOTAL UTILITIES		3,426	5,908	6,308	-	-	6,308
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)		-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
457	Vehicle						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		170,509	226,050	295,098	-	-	295,098

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	1	1	1			1
CLASSIFIED	2	4	4			4
TOTAL FTEs	3	5	5			5
vacant						-

AGENCY DECISION ITEMS						
Total Agency Decision Items						

Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY2011

Department / Agency: Judiciary of Guam/Supreme Court of Guam
Division Section: Office of the Compiler of Laws

Program Title: The Compiler of Laws

Activity Description:

The Compiler of Laws is responsible for the codification of public laws and the publication of the Guam Code Annotated, Supreme Court Opinions, Attorney General Opinions, Executive Orders, Session Laws and Administrative Rules. The Compiler of Laws works with the Guam Code Advisory Commission which is mandated to review the structure, format, and organization of Guam's laws, rules and regulations, and court reports and recommend ways by which these materials may be more accessible to the general public. The Compiler of Laws also provides assistance to committees, task forces and agencies when called upon by the Chief Justice, Legislature, or Governor in the research or revision of Guam laws or roles and regulations.

Major Objective(s):

A. To continue the updating of the Guam Code Annotated.

B. Printing of the Court and Attorney rules.

C. Assist the Uniform Commercial Code Review Task Force created by P. L. 128-148 and the Land Revision Commission on Juvenile Justice created by E.O. 2008-14.

D. Continue to maintain an updated website containing Guam laws, rules and regulations, court opinions, AG opinions and executive orders.

E. Continue to assist the Supreme Court in the review of court and attorney rules.

F. Continue to administer the Guam Law Library pursuant to the agreement between the Guam Law Library Board of Trustees and Judicial Council of Guam.

Short-term Goals:

1. Maintain program productivity.
2. Review and update the Guam Code Annotated, Administrative Rules and Regulations,
3. Executive Orders and Attorney General Opinions in print and on-line.
4. Administer the Guam Law Library.
5. Assist in the research of Guam law as mandated by the Chief Justice, Governor and Legislature.

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Update GCA and GAR	100%	100%	100%
Publish Court and Attorney Rules	100%	100%	100%
Publish Supreme Court Opinions	100%	100%	100%
Fulfill other statutory mandates	100%	100%	100%

Travel						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
227	**Off-Island Training ***	2	3,000.00	6,000.00		**No**

Travel		
* Off-island training and/or site visits to counterpart agencies in other U.S. jurisdictions, including the annual meeting of the Association of Reporters of Judicial Decisions.		
Total Travel	**$6,000.00**	

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
232	**Dues and Subscription ***	1	750.00	750.00	**Yes**	
* Guam Bar Association and Association of Reporters of Judicial Decisions.						
238	**Postal and Courier Services**	1	200.00	200.00	**Yes**	
Total Contractual				**$950.00**		

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
241	**Office Supplies**	Various		500.00	**Yes**	
248	**Software/Computer Supplies ***	Various		0.00	**Yes**	
* Purchase of needed software and licenses, supplies (toners, ink cartridges, etc.).						
Total Supplies & Materials				**$500.00**		

Schedule D - Equipment
NONE

Schedule E - Miscellaneous						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
292	**Personnel Development***			500.00	**Yes**	
* On-island training, CLE for the Compiler of Law and Chief Assistant.						
			Total Miscellaneous	**$500.00**		
363	**Telephone ***	1	4,200.00	4,200.00	**Yes**	
* Telephone lines and voice mail for 3 and 1 fax line.						
			Total Utilities	**$4,200.00**		
			Total Miscellaneous & Utilities	**$4,700.00**		

Schedule F - Capital Outlay
NONE

Function: Leadership & International Relations (BBMR BD-1)
Agency: Judiciary of Guam
Program: Compiler of Law

Budget Account code	Appropriation Classification	A	B	C	D	E	F
				Authorized	Judicial Council Request		
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	234,292	253,107	252,657			252,657
101	Increment	-	-	1,141			1,141
106	Night Differential	10	-	-		-	-
107	Hazardous	-	-	-			-
TOTAL PERSONNEL SALARIES		234,301	253,107	253,798	-	-	253,798
110	BENEFITS						
110	Retirement	61,761	66,808	68,957			68,957
111	Social Security (Medicare)	2,693	4,670	2,914			2,914
112	Life Insurance	147	696	696			696
113	Hospital Insurance	9,235	7,045	4,885			4,885
114	Dental Insurance	1,076	690	552			552
115	Death and Disability	838	868	868			868
TOTAL PERSONNEL SALARIES & BENEFITS		310,051	333,884	332,671	-	-	332,671
			80,777	78,872			
220	TRAVEL						
221	Local Mileage						-
222	Off-Island Official/Conference		-	-			-
227	Off-Island Training	-	3,500	6,000			6,000
TOTAL TRAVEL AND TRANSPORTATION		-	3,500	6,000	-	-	6,000
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding		-	-			-
232	Dues & Subscription	300	750	750			750
233	Office Space Lease			-			-
233	Off-Site Record Storage			-			
234	Equipment Maintenance	-	-	-			-
235	Professional Services	-	-	-			-
236	Equipment Rental/Lease	-	-	-			-
237	Ad, Duplicating, Printing	-	-	-			-
238	Postal & Communication Svs	-	200	200			200
239	Others Services	-					-
TOTAL CONTRACTUAL		300	950	950	-	-	950
240	SUPPLIES & MATERIALS						-
241	Office Supplies & Materials	689	500	500			500
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies		-	-			-
TOTAL SUPPLIES AND MATERIALS		689	500	500	-	-	500
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipmnt (<$5,000)	-	-	-			-
252	Library Books						-
253	Training Equipment			-			-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	-	-	-	-

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Compiler of Law

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development		500	500			500
293	Justice/Judge Pro-tem						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous		-	-			-
TOTAL MISCELLANEOUS		-	500	500	-	-	500
	TOTAL OPERATION	989	5,450	7,950	-	-	7,950
360	UTILITIES						
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet		-	4,200			4,200
364	Toll Calls						-
TOTAL UTILITIES		-	-	4,200	-	-	4,200
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)		-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
457	Vehicle						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		311,040	339,334	344,821	-	-	344,821

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	2	2	2			2
CLASSIFIED	2	2	2			2
TOTAL FTEs	4	4	4			4
vacant						-
AGENCY DECISION ITEMS						
Total Agency Decision Items						
Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY 2011

Department/Agency: Judiciary of Guam/Superior Court of Guam
Division Section: Judge's Chambers

Program Title: Judge's Chambers

Activity Description:

The purpose of the Judges' Chambers is to support the day to day workload of all the judges of the Judiciary of Guam, including the handling of assigned cases from initial hearing to final disposition, legal research, overall case management and to support mandates as prescribed under 7GCA § 3105.

Major Objective(s):

The Superior Court of Guam Judges have consistently maintained their court hearings in the effort to expediently and fairly dispose of all cases that come before their court. In the last five years, a total of 47,544 cases were filed with the Clerk's Office and 301,828 hearings scheduled in the Judges' docket. Of that total number of hearings scheduled for the last five years, 208,331 hearings were heard, while 38,543 were rescheduled and 46,916 were cancelled. To date, there are 7,584 hearings pending on the Judges' docket with 77 cases under advisement.

Also in the year 2009, sixty-four jury selections were held by the Superior Court Judges as opposed to sixty-one in 2008. Overall, the Judges continue to maintain their caseload. Additionally, with the promulgation of Administrative Rule No. 05-01, which sets forth the procedures for case assignments in the Superior Court of Guam, cases are distributed random, fair and equitable among the seven Superior Court Judges. Since the inception of this rule, each Superior Court Judge has seen an average of 883 cases assigned to their docket that required a hearing. This is exclusive to those cases assigned to their docket in the prior years. Thus, while the overwhelming number of cases continues to be filed, as well as the consistent reduction in the

(Continued):
Judiciary's budget and the decrease in staff, the Judiciary of Guam continues to provide the services, as mandated by law.

The Judiciary of Guam is a court of general jurisdiction and, as such, hear a greater variety of Civil, Juvenile, Domestic, Special Proceedings and Criminal cases. Given the complexity of cases, judges are attending resident and regional extension courses to improve their judicial proficiency, performance and productivity. Such courses and educational programs are offered by the National Judicial College, the Institute for Court Management and affiliate judicial associations.

It continues to be the goal of each Judge to provide every resident of this community with a fair and expedient decision in all legal matters brought before this court.

Short-term Goals:

1. Conduct prompt and efficient hearings and disposition of cases.

2. Review and update judicial procedures based on changes in law and related decisions and orders handed down. Review, upgrade and implement Courtroom Automation and Standard procedures.

3. Recommend such policies to the court and to the legislature as may be deemed appropriate for the effective and expeditious administration of the judicial system.

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Conduct hearing and deposition of cases	71%	100%	100%
Case Flow Management	71%	100%	100%

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Education and Training	50%	50%	50%
Judicial Involvement	66%	100%	100%

Travel						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
227	**Off-Island Official / Conference ***			36,692.00	**Yes**	
* The U.S. Federal Courts, and nearly nine out of every ten states, mandate continuing education for Judges. Courts of the Territory of Guam are courts of general trial jurisdiction and as such, hear the most complex of Civil, Juvenile, Domestic, Special Proceedings and Criminal cases - unlike mainland trial jurisdiction courts. Given the complexity of cases, the Judicial Council sought and received legislative support for judges to attend resident and regional extension courses to improve their judicial proficiency, performance and productivity. Such courses and educational programs are offered by the National Judicial College, the Institute for Court Management and affiliate judicial associations. All travel will be governed by the Travel Rules and Regulations adopted by Judicial Council.						
			Total Travel	**$36,692.00**		

Schedule B - Contractual
NONE

Schedule C - Supplies & Materials
NONE

Schedule D - Equipment
NONE

Schedule E - Miscellaneous						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
295	Contingency Fund *			5,000.00	Yes	
* Funds used to host Court Officials visiting from off-island and judicial committee meetings to include detainee meals.						
			Total Miscellaneous	$5,000.00		

Schedule F - Capital Outlay
NONE

Function: Leadership & International Relations (BBMR BD-1)
Agency: Judiciary of Guam
Program: Judge's Chamber

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	1,744,435	1,839,164	1,973,371			1,973,371
101	Increment/Salary Adjustments	-	-	45,135			45,135
106	Night Diff	10	-	1,000		-	1,000
107	Hazardous	-	-	-			-
TOTAL PERSONNEL SALARIES		1,744,445	1,839,164	2,019,506	-	-	2,019,506
110	BENEFITS						
110	Retirement	413,106	450,141	511,966			511,966
111	Social Security (Medicare)	24,794	27,951	29,268			29,268
112	Life Insurance	3,111	5,394	4,524			4,524
113	Hospital Insurance	44,774	44,391	55,369			55,369
114	Dental Insurance	5,263	4,945	5,847			5,847
115	Death and Disability	8,955	9,982	11,284			11,284
TOTAL PERSONNEL SALARIES & BENEFITS		2,244,447	2,381,968	2,637,765	-	-	2,637,765
			542,804	618,258			
220	TRAVEL						
221	Local Mileage						
222	Off-Island Official/Conference	2,575	-	-			-
227	Off-Island Training	10,405	36,692	36,692			36,692
TOTAL TRAVEL AND TRANSPORTATION		12,979	36,692	36,692	-	-	36,692
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding	-	-	-			-
232	Dues & Subscription	-	-	-			-
233	Office Space Lease	-					-
233	Off-Site Record Storage	-					
234	Equipment Maintenance	-	-	-			-
235	Professional Services	39,985	-	-			-
236	Equipment Rental/Lease	-	-	-			-
237	Ad, Duplicating, Printing	-	-	-			-
238	Postal & Communication Svs	-	-	-			-
239	Others Services	-					-
TOTAL CONTRACTUAL		39,985	-	-	-	-	-
240	SUPPLIES & MATERIALS						-
241	Office Supplies & Materials	-	-	-			-
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies		-	-			-
TOTAL SUPPLIES AND MATERIALS		-	-	-	-	-	-
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipmnt (<$5,000)	2,969	-	-			-
252	Library Books						-
253	Training Equipment			-			-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		2,969	-	-	-	-	-

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Judge's Chamber

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development		-	-			-
293	Justice/Judge Pro-tem						-
294	Stipend Pay						-
295	Contingency Fund	2,064	5,000	5,000			5,000
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous		-	-			-
TOTAL MISCELLANEOUS		2,064	5,000	5,000	-	-	5,000
	TOTAL OPERATION	57,997	41,692	41,692	-	-	41,692
360	UTILITIES						
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet						-
364	Toll Calls						-
TOTAL UTILITIES		-	-	-	-	-	-
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)	-	-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
457	Vehicle						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		2,302,444	2,423,660	2,679,457	-	-	2,679,457

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	29	32	32			32
CLASSIFIED	3	3	3			3
TOTAL FTEs	32	35	35			35
vacant						-

AGENCY DECISION ITEMS						
Total Agency Decision Items						

Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY 2011

Department/Agency: Judiciary of Guam/Superior Court of Guam
Division Section: Courts and Ministerial Division / Northern Court Satellite

Program Title: Courts and Ministerial Division

Activity Description:

The Judiciary of Guam is a court of general jurisdiction and the C&M Division will continue to commit in providing the highest quality of justice services, thus enhancing public trust and confidence. The Courts and Ministerial Division will continue to put a major portion of its resources in resolving matters and provide court services in a timely manner; be user friendly, understandable, accessible and affordable to court users through the use of innovative resources and practices; have sufficient resources to support the trial judges operations, programs and services; develop highly skilled personnel; and be cost effective, accountable, and fiscally responsible.

Activity Description: Northern Court Satellite

Public Law 29-109 authorized the establishment of the Northern Court Satellite (NCS) and the appointment of a Magistrate to necessitate assistance in the administration of justice.

The NCS will function as a Municipal Court handling traffic and small claim matters as well as cases of general and limited jurisdiction. It is responsible for the filing, processing, disposing, and the proper management and distribution of all records to include "court-of-no-record"; and for support of all duties and responsibilities outlined in Titles 7 and 8 of the Guam Code Annotated and other statutory provisions. The NCS's Clerk's Office is under the umbrella of the Courts and Ministerial Division (C&M), which provides support services to the Judges, Magistrate's Court, and Administrative Hearing Officers and Referee, and, is the "first point of contact" for any legal pleadings requiring an Order of the Court.

The Magistrate is the judicial hearing officer for all small claims and traffic matters handled at NCS. Additionally, the Magistrate handles all post-judgment civil collection cases known as the

(Continued:)
Master Calendar Cases or Master Civil Collections (MCC). Furthermore, the Magistrate's court is assigned to conduct the first appearance of criminal defendants in the Magistrate and Arraignment dockets.

Pursuant to Public Law, the Magistrate Judge shall be empowered to hear the following:

1. Small claims matters and to issue and hear returns of warrants of arrest in such cases;
2. Traffic matters and to issue and hear returns of warrants of arrest in such cases;
3. Change of names (specifically categorized under special proceedings);
4. Post-judgment civil matters relative to execution of judgments such as judgment debtor examinations, garnishment matters and writs of execution, and to issue warrants of arrest and hear returns of warrants of arrest in such cases;
5. First appearances of criminal defendants within the context of §45.30, Title 8, of the Guam Code Annotated and which are commonly referred to in practice within our local criminal court as "magistrate hearings," as well as appearances pursuant to Chapter 15 (summons, Title 8, GCA, and §25.20 (notice to appear), although no authority exists to issue or hear returns of warrants of arrest in such cases;
6. Set or change bail and conditions of release in criminal cases;
7. Criminal arraignments, although no authority exists to issue or hear returns of warrants of arrest in such cases; and
8. Any matters which may be heard by a referee of the Superior Court of Guam.

The NCS receives traffic citation payments, entertain disputed citations, return of traffic warrants of arrest and hears traffic court trials. Traffic citations issued by the Dededo Precinct and the Tumon/Tamuning Precinct will fall under the jurisdiction of the Northern Court.

Traffic Violation Bureau (TVB), Traffic Court and Small Claims Unit operations in the NCS mirror the main court and achieve a seamless and consistent effort in relieving the voluminous and time-consuming workload in the Superior Court, and insures an effective and efficient disposition of these cases despite the different venues.

Pursuant to current Traffic Court Rules, the following functions and responsibilities are performed at the NCS.

1. Accounting, distributing and filing of the Guam Uniform Complaint and Citation and any other citation within the jurisdiction of the Traffic Court
2. The intake, entry and adjudication of the above-mentioned pursuant to the Traffic Court Rules, statutes, mandates and promulgations applicable to the Traffic Violations Bureau.

(Continued:)

2. Setting and hearing of contested matters, traffic return of warrant of arrest, ruling, making decisions on disputed Traffic Citations.
3. Collection of citation fines and fees.

Finally, the NCS is utilized as an alternative venue for oral arguments heard by the Supreme Court and a court of general jurisdiction, as needed. Use as the latter entails the presence of a judge with general jurisdiction for the adjudication and other handling of such matters.

Major Objective(s):

In September of last year, the Judiciary opened its doors to the Northern Court Satellite. The significance of the Northern Court Satellite is to improve operations and access to justice.

In light of this, the Courts and Ministerial Division was tasked in developing a system that would work with assisting the main court facility with the current caseload and the expected growing number of cases due to the upcoming population growth. Currently, the Northern Court Satellite, with our Magistrate Judge, handles all master calendar cases, special proceedings-change of name, arraignment hearings, and magistrate hearings, thus, dividing staff in particular units within the courts and ministerial while still maintaining and providing a high level of service to its patrons.

In addition, the Judiciary in collaboration with Guam Legal Services has installed a Self-Help Interactive Court Forms Kiosk. The interactive forms were developed for use by limited income self represented litigants representing themselves in a court matter.

The mission of the this self-help kiosk is to increase equal access to justice for self-represented litigants, to improve satisfaction with an understanding of the court process, to more efficiently process cases, and to utilize court staff time more effectively. The program offers an on-site court self-help center and a comprehensive, interactive website.

The center has the following services available to its customers: a full-time customer service representative who is available to answer procedural questions; instructions; forms such as 1) Uncontested Divorce (no children of marriage), Petition of Guardianship of a Minor (petitioner is a parent), Petition for Guardianship of a Minor (petitioner is not a parent); and public access computers, a printer, and copy services.

(Continued):
Furthermore, the courts and ministerial staff have attended the first stages of a series of training for personnel on self-represented litigant forms and how to deal with self-represented litigants and the sensitive issues that may arise.

Lastly, the Judiciary, in collaboration with its counterparts is pursing a new case management system. Continual collaboration by staff of the courts and ministerial division is needed to assist consultants from the National Center of State Courts in developing a new case management system specifically tailored to meet our current and future growth needs.

Major Objective(s): Northern Court Satellite

A. To support the civilian and military population and provide them with adequate access of judicial services.

B. To run as an annex Court handling Traffic, Small Claims and cases of general and limited jurisdiction.

C. To provide adequate staffing to operate and discharge the duties of the additional court.

D. To provide a speedy, effective and efficient legal process for all types of court orders, including child support orders.

Short-term Goals:

1. Provide training for the staff to become technically proficient with today's technology, court operations and procedures, and in the execution of judicial mandates.

2. Perform caseload assessment in each Team Chamber Units by updating and monitoring progress of cases through automation.

3. Resolve prior year cases, and maintain all records through the process of "Document Imaging." This project is to archive and maintain electronic records dating as far back as 1940.

4. Implement innovative ways to enhance the judicial process through standardization of forms and procedures of all Team Chamber Units.

5. Implement innovative ways to enhance the judicial process through Video Arraignment.

Short-term Goals: Northern Court Satellite

1. To provide training for the staff to become technically proficient with today's technology, court operations and procedures, and in the execution of judicial mandates.

2. To implement the policies and procedures within the new court effectively and smoothly.

3. To accommodate the anticipated caseload by ensuring adequate staffing.

4. To give force and effect to the Superior Court Rules for Expedited Process.

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Evaluate workload for court compliance (Judicial Review)	30%	75%	75%
Update Standard Operating Procedures	0%	75%	75%
Education and Training	0%	50%	50%
Identify workload sources	20%	15%	15%
Resolving prior years case	90%	95%	95%
Case flow Management	80%	90%	90%

Workload Output - Northern Court Satellite			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Conduct hearing and disposition of cases	n/a	75%	75%
Case Flow Management	n/a	75%	75%
Judicial Involvement	n/a	75%	75%
Update Facility assessment	n/a	75%	75%
Education and Training	n/a	75%	75%

Personnel Services						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
101	Personnel Salary*			30,008.00	Yes	

***The Courts and Ministerial Division is in need of additional staff and are as follows: an Administrative Assistant, Jury Clerk, and a Court Transcriber. The above positions are projected to improve the delivery of services and the case management as the increase in caseload continues to rise.**

Justification for an Administrative Services Assistant (Pay Grade H):

The Courts and Ministerial (C&M) Division request the approval for a permanent and full time Administrative Services Assistant (ASA) position. The additional responsibilities tasked this office, pursuant to law, is essentially an imperative element in allowing law enforcement agencies access to justice. Below is a brief history and justification that necessitates this position being requested for C&M.

The Judiciary of Guam, through the Governor of Guam, is the Designated State Administering Agency in applying for grant funding through the National History Improvement Program (NCHIP), which is under the auspices of the United States Department of Justice, Office of Justice Programs, Bureau of Justice Statistics.

The goal of the NCHIP grant program is to improve the Nation's safety and security by enhancing the quality, completeness and accessibility of criminal history record information and insuring the nationwide implementation of criminal justice and noncriminal justice background check systems.

NCHIP has put special emphasis on ensuring that domestic-related offenses are included in criminal records. The Federal Gun Control Act prohibits the sales of firearms to persons subject to a qualifying domestic violence related protection order or convicted of a qualifying domestic violence misdemeanor. Funds were specifically awarded for development for State protections order files that are compatible with the FBI's national files so as to permit national enforcement of protection order and the denial of a firearm transfers to prohibited persons subject to a protection order.

Personnel Services

(Continued):
Currently, the Administrative Services Assistant that is being requested is a federally funded position, which deals with the Guam National Protection Order File Project. The special duties and responsibilities required of this position, other than the basic knowledge delineated in the position description, are enumerated below for information:

1. Become trained and certified annually in operating the National Crime Information Center (NCIC);
2. To become familiarized with federal requirements when inputting, and managing data pertaining to orders such as these in the NCIC, which would entail:
   a. Inputting the active orders that are intended to protect victims from stalking or domestic violence in timely manner;
   b. Inputting of inactive orders that are intended to protect victims from stalking or domestic immediately in a timely manner; and
   c. Maintain quarterly and annual statistical reports for auditing purposes.
3. Inputting and managing data in the Guam Family Violence Registry;
4. Knowledge in compiling and manipulating data pertaining to family violence cases, whether it be through protection order file or a criminal case file; and
5. Maintain quarterly and annual statistical reports for auditing purposes.

Therefore, in light of the above, the Courts and Ministerial Division requests funding a permanent full-time Administrative Services Assistant.

Justification for Jury Clerk (Pay Grade J):

The Courts and Ministerial (C&M) Division requests the approval for a permanent and full time Jury Clerk. This request is in view of the growing number of responsibilities, as well growing number of jury activities, which are essential elements in compliance with access to justice. Currently and in past, Jury Unit has been operating with only one (1) jury clerk. In the past year alone, the Unit has seen an increase in grand jury proceedings and jury trials.

This Jury Clerk position will sit in grand jury sessions to ensure grand jury proceedings are recorded on a daily basis, and will assist with other duties, which include the following: processing of the seven (7) to 10 (ten) thousand of jury questionnaires every year, which requires screening and processing summonsing; assisting with petit jury orientations that involves a minimum of 100 to 200 people; and will assist with grand jury selections that involves a minimum of 250 potential grand jurors to be selected to sit on 1 of 4 panels which include 23 jurors each panel that meet on a daily basis.

Personnel Services		
(Continued): Therefore, the recruitment of an additional Jury Clerk is pertinent in meeting the challenges and will increase the efficiency and effectiveness of this Unit, which is vital in ensuring "*Justice for All.* **Justification for a Court Transcriber (Pay Grade L):** The Courts and Ministerial (C&M) Division requests the approval for a permanent and full time Court Transcriber position. The Court Reporters Units has been operating with only five (5) transcribers, down from seven (7) in years past. The retirement of two (2) transcribers has greatly impacted the amount of work produced. In the past year alone, there were forty-three (43) Appeal filings as opposed to twenty-nine (29) in 2008. The increase in Appeal filings wherein transcripts of proceedings are necessary for appellate purposes, pursuant to statute, the timely completion of transcripts is imperative for these cases to proceed through the Appellate Court for review and ultimate disposition. Currently, the Court Reporters Unit has pending appeal cases dating back to September 2009. The volume of transcription work requested by Appellants' counsels has significantly increased, thereby causing delays in the completion and final submissions to the Appellate Court. The current trend in the increase of filings of appeal cases remains steady on its course. Though the priority of the Unit's workload are the appellate cases, the timely completion of transcripts ordered by the Judges of the Superior Court is equally crucial for the administration of justice. Moreover, the Unit continues to receive requests for transcripts from private counsels and other court patrons. Therefore, the recruitment of an additional Court Transcriber will be a definite plus in meeting the challenges facing the Court Reporters Unit. Therefore, in light of the above, the Courts and Ministerial Division request your favorable consideration in funding the following full-time permanent positions: Administrative Services Assistant, Jury Clerk, and Court Transcriber.		
Total Personnel Services	**$30,008.00**	

Travel						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
227	**Travel***			20,000.00	**Yes**	

* The amount of $20,000.00 is requested for the Courts & Ministerial managers and supervisors to keep with the trends, as well as explore additional court management technologies and tools. Training will include:

1. Fundamental Issues of Case flow Management
2. Jury Management
3. Courts and the Public
4. Leadership and Management in the Courts and Justice Environment
5. Revenue Enhancement: Collecting Fines and Fees
6. The Challenges of Jury System Technology
7. Managing Human Resources
8. Court Performance Standards

Total Travel	**$20,000.00**	

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
232	**Dues and Paid Subscriptions***	11		4,000.00	**Yes**	

Schedule B - Contractual

1. Annual Dues for Attorney, Guam Bar Association
2. Annual Dues for NADCP
3. Annual Dues for National Council for Juvenile and Family Court Judges
4. Annual Dues for National Council of Juvenile Planning
5. Annual Dues for National Council of Crime and Delinquency
6. Annual Dues for NCJRS Association List - Court and Juvenile
7. Subscription to Flashner Judicial Institute
8. Annual Dues to American Bar Association
9. Subscription to National Criminal Justice Association
10. Annual Dues for National Association for Court Management
11. Subscription to NEWBRIDGE Professional

234	**Equipment Maintenance***	3		15,885.00	**Yes**	
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**

* 1. Service Agreement for Transcribers machine/Simplex machines is $1,500.00.

2. Elite Document Imaging Solutions maintenance and support contract for the document imaging project is $1,882.00

3. Vanguard System's maintenance and support contract, which supports the document imaging project as well is $12,503.00

236	**Equipment Rental / Lease***			24,354.00	**Yes**	

Schedule B - Contractual

*** Annual Amounts**

1. Funds are requested to lease one postage meter machine for the Courts & Ministerial Division (Traffic, Small Claims, Clerks Office). The Clerks' office alone generates approximately 19,500 documents such as Notice of Entry on Docket (NEOD), certified mail for legal notices, off-island inquiries and official correspondence of Judges. The TVB and Small Claims unit generates a total of 20,000 documents for mailing per year, such as Failure to Appear Notices (1st and 2nd), Warrant of Arrests, Declaration of Warrant of Arrests (Nonpayment of fine), Notice of Entry on Docket, Judgments, Decisions, and Orders. $435.00 twice a year = $870.00
2. Westlaw Internet Service 1,957 x 12 = $23,484.00

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
237	**Advertisement, Duplication, Printing ***	Various		7,000.00	**Yes**	

1. Marriage Certificate
2. Appearance Bond/Order Specifying Conditions of Release/Vouchers - Misdemeanor & Felony
3. Legal Stationary for Judges/Clerk of Court/Envelopes
4. Juvenile Forms/Miscellaneous Forms
5. Uniform Complaint Citation
6. Warrant of Arrest/Notice of Failure to Appear Declaration Warrant
7. Small Claims Declaration/Summons/Counterclaim/Judgments (Default, Consent)/Writ of Execution/Notice of Attachment (2 Types)/Declaration of Order of Examination of Judgment Debtor/Motion and Order to Show Cause/Order to Show Cause/Warrant of Arrest/Motion and Notice of Motion to Transfer/Satisfaction of Judgment/Notice of Dismissal/Order of Dismissal/Stipulated, Installment Payment Order/Order Releasing Money/Subpoena/Motion for a New Trial/Transmittal Order/Clerk's Certificate of Transmittal
8. Waiver of Jury Fees (1,500 each)
9. Jury Handbooks Petit/Grand Jury (3,500 handbooks)
10. Small Claims Handbook (2,000 booklets)
11. Traffic Violations Bureau Payment Chits

These forms are essential for the everyday operations of the Courts and Ministerial Division.

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
238	**Postal & Communication Services***			5,000.00	**Yes**	
* Postal Services for the operations of the Courts and Ministerial Division such as return receipt requested, registered mail. The Jury Unit mails out approximately 6,000 jury questionnaires per year. The Clerk's Office generates approximately 19,500 documents such as Notices of Entry on Docket (NEOD), certified mail for legal notices, off-island inquiries and official correspondences of Judges to include 20,000 documents per year generated by the TVB and Small Claims unit for mailing, such as Failure to Appear Notices (1st and 2nd), Warrant of Arrests, Declaration of Warrant of Arrests (Nonpayment fine), Notice of Entry on Docket, Judgments and Decisions and Orders.						
				Total Contractual	**$56,239.00**	

Schedule B - Contractual (NCS)						
233	**Office Space Lease ***	1		157,500.00		**No**
*Lease for Northern Court Satellite for the commercial rental space: 1. Dededo Mall, 7,500 s.f., Power included = **$157,500.00**						
233	**Off-Site Storage ***	2000 s.f.		0		**No**
* For Old/ Used furniture for the satellite court						
235	**Professional/Consultant Services ***	1		25,000.0		**No**
* Computer consulting for AS/400 Maintenance						
236	**Equipment Rental/Lease**	1		1,211.00		**No**

Schedule B - Contractual (NCS)						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
* Lease/Rental of postage meter						
237	**Advertising, Duplicating, Printing**	1		700.00		**No**
238	**Postal & Communication Services***	1		1,700.00		**No**
* Postal and Courier services						
239	**Other Services ***	1		11,208.00		**No**
* Custodial Services and Internet installation/remote service						
			Total Contractual	**$197,319.00**		

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
241	**Office Supplies and Materials ***	Various		70,000.00	**Yes**	

Schedule C - Supplies & Materials

1. Benches/Post-It Boards/Pads/Books(Journal and Record)/Boxes
2. Calendar Base/Refills/Index Cards/Paper Clips
3. Correction Fluids/Correction Tape/Date Stamps
4. Diary Books/Envelopes
5. Fasteners/Fingertip Moisteners/Folders
6. Leave Forms/Glue/Ink/Labels/Letter Opener
7. Xerox Papers/Bond Papers/Perforator/Plastic Bags/Pens/Pencils
8. Markers/High Lighters/Masking Tapes/Appointment Books/Writing Pads
9. Typewriter Ribbons (PTS and Electric/Correctable Ribbons/Simplex Machine Ribbons/Calculator Ribbons/Ring Book Divider)
10. Rubber Bands/Rubber Stamp/Rulers/Scissors
11. Sheet Protectors/Stamp Pads/Staplers/Staple Pins/Staple Remover
12. Tabs for Appeal/Adding Machine Tape/Tape Dispensers/Scotch Tapes/Cassette Tapes /Lift off Tapes/Transcript Covers/Tree Stamp Holder/Xerox Machine Products/Zip Lock Bags.
13. Miscellaneous Supplies Items/XD-814232OSHIDI.2MBBX100/WN-725-148
14. Toner Cartridges/Postage Scales.
15. Computer Forms/Webster Dictionary/Black Law Dictionary.

All procurement will be governed by Procurement Rules and Regulations previously adopted by the Judicial Council.

Total Supplies & Materials	**$70,000.00**	

Schedule C - Supplies & Materials (NCS)

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
241	**Office Supplies & Materials**			7,000.00		**No**
Chamber, C&M, Traffic and small claims supplies =					**$7,000.00**	
242	**Fuel & Lubricants**			0.00		**No**

Schedule C - Supplies & Materials (NCS)						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
245	**Custodial Supplies**			6,475.00		**No**
248	**Computer Supplies ***			10,000.00		**No**
* Software/Computer Supplies =						**$10,000.00**
			Total Supplies & Materials	**$23,475.00**		

Schedule E - Miscellaneous						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
291	**Jury Fees ***			425,000.00	**Yes**	
* The sum of $425,000.00 is being requested to fund jury activities such as stipend and subsistence for jurors. In the past three years, jury activities have increased and with the increase in caseload, courtroom and Grand jury activities will continue to rise.						
293	**Justice/Judge Pro-Tem ***			20,000.00	**Yes**	
* This amount is requested to pay for court appointed pro-tempore Judges who are needed to complete bench panels on cases where full-time Judges are disqualified.						
			Total Supplies & Materials	**$445,000.00**		

Schedule E - Utilities (NCS)						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
361	Power			70,800.00		No
362	Water/Sewer			1,440.00		No
363	Telephone Internet			19,980.00		No
364	Toll Calls			200.00		No
			Total Miscellaneous	$92,420.00		

Schedule F - Capital Outlay (NCS)						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
457	Vehicle (For FY2011)			0.00		No
			Total Capital Outlay	$0.00		

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Courts & Ministerial

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
100	**PERSONNEL SERVICES**						
101	Regular Salary	2,203,442	2,340,189	2,499,266			2,499,266
101	Increment	109	-	40,099			40,099
106	Night Differential	41	-	1,000		-	1,000
107	Hazardous	-	-	-			-
	TOTAL PERSONNEL SALARIES	2,203,592	2,340,189	2,540,365	-	-	2,540,365
110	**BENEFITS**						
110	Retirement	605,535	609,526	690,217			690,217
111	Social Security (Medicare)	26,403	32,304	30,694			30,694
112	Life Insurance	9,067	12,702	12,528			12,528
113	Hospital Insurance	114,696	113,846	122,889			122,889
114	Dental Insurance	14,264	11,697	12,510			12,510
115	Death and Disability	21,057	21,700	25,172			25,172
	TOTAL PERSONNEL SALARIES & BENEFITS	2,994,614	3,141,964	3,434,375	-	-	3,434,375
			801,775	894,010			
220	**TRAVEL**						
221	Local Mileage						
222	Off-Island Official/Conference		-	-			
227	Off-Island Training		-	20,000			20,000
	TOTAL TRAVEL AND TRANSPORTATION	-	-	20,000	-	-	20,000
230	**CONTRACTUAL SERVICES**						
231	Insurance, Bonding		-	-			-
232	Dues & Subscription	3,237	4,000	4,000			4,000
233	Office Space Lease		-	157,500			157,500
233	Off-Site Record Storage		-	-			
234	Equipment Maintenance	1,883	15,885	15,885			15,885
235	Professional Services	-	-	25,000			25,000
236	Equipment Rental/Lease	14,774	24,354	25,565			25,565
237	Ad, Duplicating, Printing	9,665	7,000	7,700			7,700
238	Postal & Communication Svs	5,134	5,000	6,700			6,700
239	Others Services	-	-	11,208			11,208
	TOTAL CONTRACTUAL	34,693	56,239	253,558	-	-	253,558
240	**SUPPLIES & MATERIALS**						-
241	Office Supplies & Materials	47,229	70,000	77,000			77,000
242	Fuel & Lubricants			-			-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies			6,475			6,475
248	Computer Supplies		-	10,000			10,000
	TOTAL SUPPLIES AND MATERIALS	47,229	70,000	93,475	-	-	93,475
250	**EQUIPMENT - Non-Capital Items**						
251	Office Furniture & Equipmnt (<$5,000)	345	-	-			-
252	Library Books						-
253	Training Equipment			-			-
254	Maintenance Equipment						-
	TOTAL EQUIPMENT	345	-	-	-	-	-

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Courts & Ministerial

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees	412,892	325,000	425,000			425,000
292	Personnel Development		-	-			-
293	Justice/Judge Pro-tem	14,246	10,000	20,000			20,000
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous		-	-			-
TOTAL MISCELLANEOUS		427,138	335,000	445,000	-	-	445,000
	TOTAL OPERATION	509,405	461,239	812,033	-	-	812,033
360	UTILITIES						
361	Power			70,800			70,800
362	Water/Sewer			1,440			1,440
363	Telephone/Internet	423		19,980			19,980
364	Toll Calls			200			200
TOTAL UTILITIES		423	-	92,420	-	-	92,420
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)	-	-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
457	Vehicle						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		3,504,442	3,603,203	4,338,828	-	-	4,338,828

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	2	2	2			2
CLASSIFIED	80	82	82			82
TOTAL FTEs	82	84	84			84
vacant						-

AGENCY DECISION ITEMS						
Total Agency Decision Items						

Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY 2011

Department/Agency: Judiciary of Guam/Superior Court of Guam
Division Section: Probation Services Division

Program Title: Probation Services Division & Guam Sex Offender Registry

Activity Description:

Probation Services Division

The mission of the Judiciary of Guam's Probation Services Division is to assist in keeping the community safe and secure. This is accomplished through the enforcement and monitoring of court orders for more than 6,300 adult and juvenile offenders who are placed on supervised release, both pre and post adjudicated, by the Honorable Courts in lieu of incarceration as mandated by Title 7 Guam Code Annotated § 8110.

We promote and enhance a safe environment for Guam's community by monitoring adherence to court orders for those clients released pending disposition of their case by violating and/or entertaining clients who fail to comply with any or all of the conditions of their pretrial release or probation. The PSD tracks and enforces the payment of fines, fees, court costs, restitution payments to victims and court ordered treatment services. The PSD administers community service programs, alcohol education programs, theft diversion programs, educational/rehabilitative programs, anger and stress management programs and provides community outreach and support programs to schools, businesses and organizations as part of a preventive effort to control the increase of new cases and reduce offender recidivism.

Guam Sex Offender Registry

The goal of the Judiciary of Guam Sex Offender Registry Management Office is to enhance the safety of the community, most particularly, children, from sex offenders, especially violent predators. Its employees actively carry out their duties and responsibilities in order to fulfill its goals and objectives as mandated in PL29-030 Title 9 GCA Chapter 89 and PL 109-248 Title 18, USC Adam Walsh Child Protection and Safety Act. Managing and maintaining the SOR requires a permanent staff of full time employees dedicated solely to performing this task. Continued

(Continued:)
funding will enable the SOR to continue to provide the community with real time information on potentially dangerous registered sex offenders.

Currently, the SOR is staffed with a Senior Probation Officer and two case managers, one of which is federally funded under the Edward Byrne Memorial Justice Assistance Program, they are tasked with verifying information on over 500 registered offenders. Due to staff limitations the registry continues to track, monitor, and update registered offenders so that the public can access this information on both the local and national website in a timely manner. The SOR requests that all vacancies be filled in FY10.

Major Objective(s):

Probation Services Division
If the funding request stated below is approved, the objectives listed will be achieved. If funding request is not approved then objective accomplishment is proportionate to funding levels approved.

A. To increase the successful completion of offender probation over the previous year's completion rate by 10%.

B. Secure basic law enforcement training for officers that have to do home searches firearm retrieval and conduct field operations during evening hours.

C. Increase drug testing of criminal offenders from previous year by 10%.

D. Increase the number of home visits, employment checks, and school visits to ensure compliance with criminal release orders by 25%.

E. Increase the number of prevention / education awareness presentations in schools and at risk populations by 10%.

F. To research and develop avenues to accomplish our mission with the aid of Federal Grants.

G. Increase the number of prevention, education and awareness programs for criminal offenders in collateral support of our stakeholders.

(Continued:)

H. Provide quality training for employees in the areas of Evidence Based Practices and Cognitive Behavioral Change methodologies.

Sex Offender Registry

1. Maintain current SOR website utilizing innovated IM technologies to create a more user friendly efficient website.

2. Gain access to current satellite photo imagery of Guam to identify offender residence.

3. Increase number of informative presentations to the community.

4. Prepare for the adoption of new registration requirements as mandated by the Adam Walsh Child Protection and Safety Act.

5. Increase the number of physical residence verifications.

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Measure the number of case closed in FY2009 and compare with figure of FY2008, using AS400 database query	20%	25%	35%
Count the number of training attended by probation personnel and describe the types of training to measure if we accomplished our training objective.	10%	15%	20%
Continue to count the total number of drug tests administered in FY2009 and compare with FY2008, through database query.	100%	100%	100%

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Count the number of home visits, home searches, school visits, employment checks, warrant of arrest conducted in FY2009 and compare with FY2008, using a combination of database query and other means of data collection.	20%	25%	30%
Identify the number of school presentations in FY2009 and schedule a FY2010 plan that will insure we meet this objective of 10% increase.	5%	10%	15%
Compare the Full Time Employee (FTE) strength for FY2009 and FY2008 to determine personnel and caseload ratio.	40%	50%	55%

Guam Sex Offender Registry Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Hire two (2) permanent employees	1	N/A	100%
Acquire sufficient working space for adequate working environment	30%	50%	100%
Provide quality training for employees for efficiency and adequate performance	50%	50%	100%
Create a more user friendly website	10%	30%	100%

Guam Sex Offender Registry Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Gain access to a more current satellite photo of Guam to replace outdated photo	N/A	30%	100%
Increase number of informative presentations to the community	20%	50%	80%
Prepare for the adoption of new registration requirements as mandated both locally and federally	70%	80%	100%
Increase number of physical residence verifications	30%	50%	100%

Personnel Services						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
101	**Personnel Salary***			123,069.00		**No**

1.	Senior Alternative Sentencing Officer	$38,716.00
2.	Alternative Sentencing Officer	24,656.00
3.	Sex Offender Registry Coordinator	59,697.00
		$123,069.00

Personnel Services						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
* Due to the increase in the number of adult and criminal offenders, Probation requires that all vacancies be filled in FY-10 to support the projected workload based on the number of new clients , increased in the number of drug tests performed throughout the year to include education services to the offender by the Alternative Sentencing Office. Currently, the ASO staffed with 1 ASO Supervisor, 1 ASO Officer, and 1 Senior Probation Officer. The Alternative Sentencing Office is in direct need of a Senior Alternative Sentencing Officer and an Alternative Sentencing Officer to effectively meet the increased demands of 3,300 active ASO participants. Additionally, the SOR is in need of a permanent supervisory level employee to oversee daily operations and manage staff.						
105	**Overtime***			7,500.00		**No**
* Probation Officers are required to conduct periodic home visits to ensure compliance with stay-away orders. This brings relief to victims of Family Violence knowing that Probation Officers are actively doing home checks on these clients. Because of the new programs and modifications of existing programs to be addressed, the staff will be working during the allotted night differential hours to meet the needs of the community and accomplish the goals of the Division.						
107	**Hazardous Pay Differential**			$22,000.00	**Yes**	
* Pursuant to Public Law 20-132 and in order to fulfill the mandates of Title 7 GCA, Sections 8101 and 8110, Probation Officers are entitled to Hazardous pay provided they comply with the Courts Personnel Rules and Regulations and law enforcement compensation adjustment. In the last two years the Division averaged $22,000.00 and we are seeking the same appropriation for this FY. This Division has Adult and Juvenile Clients released on bail with either house arrest of curfew conditions imposed on them. Therefore, the Division is requested the same amount to compensate officers performing hazardous duties. The very nature of our business places officers at risk: Probation Officers are placed in a hazardous environment that demands compensation.						
110	**Retirement**			23,484.00		**No**

Personnel Services						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
112	**Life Insurance**			522.00		**No**
113	**Hospital Insurance (ASO)**			4,986.00		**No**
114	**Dental Insurance (ASO)**			648.00		**No**
115	**Death & Disability (ASO) ***			1,950.00		**No**
			Total Personnel Services	**$122,434.00**		

Schedule B - Contractual						
232	**Dues & Subscription**	1	1,500.00	1,500.00	**Yes**	
* Funding for these membership dues serves to promote and facilitate provisions of Title 9 GCA. In specific are the mandates that serve to facilitate interstate compact agreements for criminal offenders. Eliminating or reducing any further funding in this category will reduce the effectiveness of the Division and will be in violation of the covenants of the Juvenile Interstate Compact Agreement.						
234	**Equipment Maintenance**	15		700.00	**Yes**	
236	**Equipment Rental/Lease**	15		15,000.00	**Yes**	

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
* Due to the shortage of communication equipment (Motorola Radios) in the Judiciary of Guam, Probation is requesting the Rental / lease of iConnect Push to talk Radios with Annual Protection Plan for 15 iConnect Push to talk Radios @ $1,000.00 per month, the Annual cost per year = $12,000.00. This is mission critical item since probation officer have and continue to perform field work to include home and employment checks, execution of warrants with limited communication equipment, additionally, probation officer are court ordered to contact clients on a daily basis to confirm their house arrest condition, this task has been performed by probation officers utilizing their personal cellular phones, in doing so officers have potentially placed themselves and their families at risk, in that client will know the officers cellular telephone numbers and could possibly trace the number to the officer home.						
237	**Advertisement, Duplication, Printing**			2,000.00		**No**
* This request of $2000.00 is required for printing of Division Forms, Stationary, Brochures, Program Certificates, Instructional and Prevention Materials, to include notice to the general public regarding SOR requirements for registration.						
238	**Postage & Communication Service**			500.00	**Yes**	
			Total Contractual	**$19,700.00**		

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
241	**Regular Supplies & Materials***			25,000.00	**Yes**	

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
* This request is to cover all office supplies and materials to handle the daily activity of administration and management of probation work. This includes basic office supplies such as pens, papers, file folders, staplers, staples, fasteners, clips, xerox paper, pencils, tapes and tape dispensers, rulers, message pads, post-it pads, writing pads, steno pads, calendars, markers, dry erase pens, message boards, Flash drives, compact disks, assorted batteries for Motorola Radios, surge protectors, and UPS for office computers.						
			Total Supplies & Materials	**$25,000.00**		

Schedule D - Equipment						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
251	**Office Equipment**	55		27,500.00	**Yes**	
* Officer Safety is paramount and the Division is in serious need of personal protection equipment. These items are Mission Critical for the safety and welfare of our officers as they manage criminal offenders during normal day to day and high-risk operations. Personal protective equipment currently on hand are over ten years old and have exceeded the manufacturers recommended use and guarantee of protection for our officer, Personal protective equipment will include the purchase of Level III A bulletproof vests, flashlights, handcuff, leg irons, first aid kits, and storage wall lockers.						
			Total Equipment	**$27,500.00**		

Schedule E - Miscellaneous						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
292	**Personnel Development (Firearms Qualification)***	55		5,000.00	**Yes**	
* Firearms Qualification is critical for our operations; fifty-five (55) Probation Officers are required to qualify semiannually with their Court Issued Firearm. This request includes Ammunition and qualification supplies needed for the semiannual qualifications.						
292	**Other Miscellaneous***			38,000.00		
* The nature of Probation work continues to evolve with a need to balance law enforcement and social work. The purpose of this funding request is to comply with the Family Violence Act of 1998. Sex Offender Management and "Peace Officer" mandates that impact on probation work. Each of these laws mandates particular, responsible and accountable employee behavior. The need to maintain an adequate trained workforce is necessary to ensure professional, responsible and accountable service. The Division requires twenty (20) probation officers to obtain a certificate in Basic Law Enforcement; this training provides officers with the necessary training to perform their duties and responsibilities as officers of the Court. Law Enforcement Training: Cost = Five (5) officers @ $6,00.00 per officer = **$30,000.00** * The nature of Probation work continues to evolve, with the establishment of specialty courts (Adult and Juvenile Drug Court, Mental Health Court) with the Division, Probation has to transition to support these Courts. Probation is therefore requesting funding to receive "Training of trainers" in Evidence-Based Practices. This funding is mission critical to support our duties and responsibilities in supervising clients under our specialty courts. Evidence Based Training Cost = Two (2) officers @ $4,000.00 per officer = **$8,000.00**						
294	**Stipend**			13,750.00		**No**

Schedule E - Miscellaneous		
* Probation Officers are required to purchase their own "Field Uniforms." As peace officers, we are required to properly identify ourselves while conducting field operations; this funding is mission critical to establish a standard uniform allowance for all probation officers. Without funding, the community will not be able to properly identify probation officers, which may cause unsafe conditions when officers are attempting to execute warrants of arrest, home searches, and transporting of both juvenile and adult offenders in custody.		
Total Miscellaneous	**$56,750.00**	

Schedule F - Capital Outlay
NONE

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Probation Division

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
100	**PERSONNEL SERVICES**						
101	Regular Salary	2,041,198	2,224,069	3,178,698	26,520		3,205,218
101	Increment	-	-	74,652	-		74,652
106	OT/Night Differential	1,302	5,000	7,500		-	7,500
107	Hazardous	21,051	15,000	22,000			22,000
	TOTAL PERSONNEL SALARIES	2,063,551	2,244,069	3,282,850	26,520	-	3,309,370
110	**BENEFITS**						
110	Retirement	620,684	576,950	891,950	7,205		899,156
111	Social Security (Medicare)	29,721	35,459	42,315	385		42,700
112	Life Insurance	7,654	9,570	9,744	174		9,918
113	Hospital Insurance	78,257	79,919	75,170	3,197		78,367
114	Dental Insurance	9,225	8,619	8,045	334		8,379
115	Death and Disability	11,117	12,152	13,454	434		13,888
	TOTAL PERSONNEL SALARIES & BENEFITS	2,820,209	2,966,738	4,323,528	38,249	-	4,361,777
			722,669	1,040,679	11,729		
220	**TRAVEL**						
221	Local Mileage			-			-
222	Off-Island Official/Conference		-	-			-
227	Off-Island Training		-	-			-
	TOTAL TRAVEL AND TRANSPORTATION	-	-	-	-	-	-
230	**CONTRACTUAL SERVICES**						
231	Insurance, Bonding		-	-			-
232	Dues & Subscription	-	250	1,500			1,500
233	Office Space Lease						-
233	Off-Site Record Storage						
234	Equipment Maintenance	882	700	700			700
235	Professional Services	-	-	-			-
236	Equipment Rental/Lease	56	6,600	15,000			15,000
237	Ad, Duplicating, Printing	964	1,000	2,000			2,000
238	Postal & Communication Svs	297	500	500			500
239	Others Services	-					-
	TOTAL CONTRACTUAL	2,198	9,050	19,700	-	-	19,700
240	**SUPPLIES & MATERIALS**						-
241	Office Supplies & Materials	15,319	25,000	25,000			25,000
242	Fuel & Lubricants						-
243	Testing Materials			-			-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies		-	-			-
	TOTAL SUPPLIES AND MATERIALS	15,319	25,000	25,000	-	-	25,000
250	**EQUIPMENT - Non-Capital Items**						
251	Office Furniture & Equipmnt (<$5,000)	279	-	27,500			27,500
252	Library Books						-
253	Training Equipment			-			-
254	Maintenance Equipment						-
	TOTAL EQUIPMENT	279	-	27,500	-	-	27,500

Function: Leadership & International Relations (BBMR BD-1)
Agency: Judiciary of Guam
Program: Probation Division

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development		-	43,000			43,000
293	Justice/Judge Pro-tem		-				-
294	Stipend Pay/Field Uniforms			13,750			13,750
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous		-	-			-
TOTAL MISCELLANEOUS		-	-	56,750	-	-	56,750
	TOTAL OPERATION	17,796	34,050	128,950	-	-	128,950
360	UTILITIES						
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet						-
364	Toll Calls						-
TOTAL UTILITIES		-	-	-	-	-	-
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)	-	-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
457	Vehicle						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		2,838,005	3,000,788	4,452,478	38,249	-	4,490,727

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	2	2	1	-		1
CLASSIFIED	54	54	58			58
TOTAL FTEs	56	56	59	0	0	59
vacant						-
AGENCY DECISION ITEMS						
Law Enforcement Compensation			499,473			
Total Agency Decision Items						
Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY 2011

Department/Agency: Judiciary of Guam/Superior Court of Guam
Division Section: Client Services and Family Counseling Division

Program Title: Client Services and Family Counseling Division

Activity Description:

The mission of Client Services and Family Counseling (CSFC) Division of the Judiciary of Guam is to provide clinical services in support of the judicial process; to promote community activities that enhance a reasonable quality of life; to advance partnerships of equality, respect and peace among all people; and to foster social change.

Client Services and Family Counseling (CSFC) has a vital role in the rehabilitation and treatment of court clientele. CSFC provides evaluation and counseling services to high-risk individuals and families not served by the traditional and predominant behavioral healthcare delivery and financing systems.

There are a variety of issues facing children, juveniles, adults and families whose psycho-social problems contribute to their legal problems. CSFC offers the ability to address these needs in ways that can enhance their well being. The provision of treatment allows for better outcomes for everyone, the offender, the victim, their families, and the community. Treatment is a choice that Judges can utilize to augment an individual's chances for success. CSFC offers Judges a more comprehensive, humane and psychologically optimal way of handling legal matters with the integration of clinical services.

Major Objective(s):

A. Evaluate and assess individuals and their families to determine treatment needs to restore healthy functioning.

B. Provide appropriate, specialized, comprehensive and innovative treatment to include

(Continued:)

individual, marital, family or group counseling.

C. Update programming to enhance the efficiency of clinical services.

D. Expand psycho-educational presentations and special video projects on issues that impact court patrons and the community.

E. Provide quality training, clinical supervision and experiential learning for employees and trainees in the counseling, psychological and helping professions.

F. Increase involvement in associations, task forces and working groups that improve systems and enhance the quality of life and emotional health of members of our community.

Short-term Goals:

1. To enhance client mental and emotional health through the provision of direct evaluation and counseling services.

2. To promote effective clinical and professional practices to meet the diverse needs of clientele.

3. To utilize available technology to maximize efficiency and effectiveness in the delivery of programs and services.

4. To provide outreach opportunities that contribute to learning and benefits our community.

5. To increase collaborative partnerships to enhance wellness.

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Completed evaluations and intake assessments	80%	90%	100%
Individual, marital, family, group and other programs to address client needs	85%	90%	100%
Update equipment and programming	70%	70%	100%
Presentations and video projects	90%	90%	100%
Training/supervision of interns/employees	90%	90%	100%
Participation in working groups, associations, task forces	90%	90%	100%

Schedule A -Personnel Services and Benefits						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
101	**Regular Salary**	1	65,648.00	65,648.00		**No**
110	**Benefits**	1	21,431.00	21,431.00		**No**
Funding is requested to reinstate funds into the Senior Therapist position, to allow for position to be open for recruitment. **Total Personnel Salary and Benefits: $87,079.00**						
Total Personnel Services & Benefits				**$87,079.00**		

Schedule B - Travel						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
227	**Off-island Training ***	1		$4,993.00		**No**

* Funding is requested to send a therapist for specialized training in sex offender treatment. CSFC does not have a therapist with sex offender specific training. The numbers of sex offenders referred by the Court for treatment has increased annually. The Association for Treatment of Sexual Abusers holds a yearly conference in late September that provides the current best practices in community and corrections based treatment. Cost would be:

1. Air fare = $2,500.00
2. Per diem = 7 days x $169.00/day = $1,183.00
3. Conference fees = $1,310.00

Total Travel	**$4,993.00**	

Schedule C - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
232	**Dues and Subscriptions***	11		1,540.00	**Yes**	

* Funding is requested for professional annual dues of the forensic psychologist for membership in the American Psychological Association, a national professional organization for all U.S. licensed psychologists. Maintaining a professional membership to a national affiliation is essential because it provides the Guam psychologist the educational consulting and networking opportunities.

Annual APA membership dues: $550.00

Schedule C - Contractual		
Funding is requested for an electronic journal subscription to enable the forensic psychologist to research past APA journal articles for topics directly related to court work in clinical, child, family and forensic psychology. **Annual Subscription: $200 x 1 psychologist = $200.00** Funding is also requested for the forensic psychologist to maintain Board Certification in Forensic Psychology. **Annual Renewal of Board Certification = $150.00** Funding is requested for Individual, Marriage, and Family Therapists' fees (bi-annual) for six therapists. **License Fee $80.00 x 8 staff = $640.00**		
Total Contractual	**$1,540.00**	

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
241	**Supplies and Materials***	Various		9,750.00	**Yes**	
* Purchase of office supplies such as folders, pencils, pens, envelopes, paper, notepads, diskettes, blank video cartridges, etc. required for group therapy and routine office activities. All procurement shall be governed by Procurement Rules and Regulations adopted by the Judicial Council.						
243	**Testing Materials ***	Various		4,000.00	**Yes**	
* The Psychologist's needs require many specialized supplies for testing and interviewing on an on-going basis. These include tests, test related answer sheets and materials, score sheets, computer software, books, and other items. Most of these materials are of one time use only and must be replenished.						

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
244	**Instructional Supplies ***	Various		2,000.00	**Yes**	
* Instructional supplies are needed for the counselors to use in conducting group counseling and other forms of counseling. These would include audio-visual materials, books, pamphlets, handouts, psychological tests and measurements, readers manuals, client workbooks, play therapy materials, therapeutic games, counseling curriculum, and other therapeutic materials and devices for treatment of adult and juvenile offenders, domestic relationships, parenting, beyond control clients, stress management, anger management, sexual abuse prevention, family violence, adolescent survival skills, and other relationship materials.						
				Total Supplies & Materials	**$15,750.00**	

Schedule D - Equipment						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
251	**Office Furniture & Equipment ***	4		3,000.00		

Schedule D - Equipment		
Purchase of two televisions is necessary due to numerous groups and sessions conducted simultaneously at Client Services. In addition, the televisions currently available at Client Services are dated, have poor picture quality and do not have the connections to support the DVD players purchased.		
Televisions	**$1000.00 x 2=**	**$2,000.00**
Purchase of two television carts is necessary to store, as well as use as a functional stand for the televisions and DVD equipment, and when required, to safely and easily transport the equipment to a different location.		
Television Carts	**$500.00 x 2=**	**$1,000.00**
Total Equipment	**$3,000.00**	

Schedule E - Miscellaneous

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
290	**Transcriber Fees ***			5,700.00	**Yes**	
* Funding is requested for court appointed transcribers to provide services for transcription of psychological and forensic evaluations for court forensic psychologist(s). Services are for 100 evaluations, at an average of eight pages per evaluation, and at $6.00 per page.						
292	**Personnel Development***			1,900.00	**Yes**	
* A number of conferences are held on-island relative to a variety of topics within the human behavioral fields. Such topics include, but not limited to, substance abuse, child and adult physical abuse and neglect, adolescents' issues and suicide prevention, systems of care, etc. Attendance at professional Conferences are necessary as part of the continuing education requirements for licensed therapists to maintain professional licensure. **Registration Fee: $200.00 per staff x8 staff = $1,600.00**						

Schedule E - Miscellaneous

Managerial and administrative-type training is essential to provide knowledge and skills necessary to enhance staffs' job performance. Staff training courses are offered either at Department of Administration, Guam Community College, or through other agencies or federal government. Funding is requested for two staffs to attend computer courses or other job related training.

Course Fee: $75.00 each x 4 classes = $300.00

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
299	Other Miscellaneous *			500.00	Yes	

* Various government and military agencies offer training which is pertinent to court therapists and the clinical psychologist. Registration for workshops is requested in the amount of $500.00.

Total Miscellaneous	**$8,100.00**	

Schedule F - Capital Outlay

NONE

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Client Services & Family Counseling

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
100	**PERSONNEL SERVICES**						
101	Regular Salary	517,284	540,952	534,082			534,082
101	Increment	-	-	2,245			2,245
106	Night Differential	-	-	1,000		-	1,000
107	Hazardous	-	-	-			-
TOTAL PERSONNEL SALARIES		517,284	540,952	537,327	-	-	537,327
110	**BENEFITS**						
110	Retirement	132,521	138,606	145,992			145,992
111	Social Security (Medicare)	5,571	6,831	6,670			6,670
112	Life Insurance	1,418	1,740	1,566			1,566
113	Hospital Insurance	7,256	9,426	11,950			11,950
114	Dental Insurance	876	1,539	1,248			1,248
115	Death and Disability	2,328	3,038	2,604			2,604
TOTAL PERSONNEL SALARIES & BENEFITS		667,254	702,132	707,357	-	-	707,357
			161,180	170,030			
220	**TRAVEL**						
221	Local Mileage						
222	Off-Island Official/Conference		-	-			
227	Off-Island Training		-	4,993			4,993
TOTAL TRAVEL AND TRANSPORTATION		-	-	4,993	-	-	4,993
230	**CONTRACTUAL SERVICES**						
231	Insurance, Bonding	-	-	-			-
232	Dues & Subscription	1,186	900	1,540			1,540
233	Office Space Lease	-	-	-			-
233	Off-Site Record Storage	-	-	-			-
234	Equipment Maintenance	-	-	-			-
235	Professional Services	-	-	-			-
236	Equipment Rental/Lease	-	-	-			-
237	Ad, Duplicating, Printing	-	-	-			-
238	Postal & Communication Svs	7	-	-			-
239	Others Services	-					-
TOTAL CONTRACTUAL		1,193	900	1,540	-	-	1,540
240	**SUPPLIES & MATERIALS**						-
241	Office Supplies & Materials	1,788	6,000	9,750			9,750
242	Fuel & Lubricants						-
243	Testing Materials	-	500	4,000			4,000
244	Instructional Supplies	-	400	2,000			2,000
245	Maintenance Supplies						-
248	Computer Supplies		-	-			-
TOTAL SUPPLIES AND MATERIALS		1,788	6,900	15,750	-	-	15,750
250	**EQUIPMENT - Non-Capital Items**						
251	Office Furniture & Equipmnt (<$5,000)	-	-	3,000			3,000
252	Library Books						-
253	Training Equipment			-			-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	3,000	-	-	3,000

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Client Services & Family Counseling

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees	6,111	5,700	5,700			5,700
291	Jury/ Client Fees						-
292	Personnel Development	600	1,700	1,900			1,900
293	Justice/Judge Pro-tem						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous		-	500			500
TOTAL MISCELLANEOUS		6,711	7,400	8,100	-	-	8,100
	TOTAL OPERATION	9,691	15,200	33,383	-	-	33,383
360	UTILITIES						
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet						-
364	Toll Calls						-
TOTAL UTILITIES		-	-	-	-	-	-
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)	-	-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
457	Vehicle						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		676,946	717,332	740,740	-	-	740,740

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	2	2	2			2
CLASSIFIED	9	9	9			9
TOTAL FTEs	11	11	11			11
vacant						-
AGENCY DECISION ITEMS						
Total Agency Decision Items						
Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY2011

Department / Agency: Judiciary of Guam/Superior Court of Guam
Division Section: Judicial Hearing Division

Program Title: Child Support and Judicial Hearing

Activity Description:

The purpose of the division as mandated under Title IV-D of the Social Security Act (42 U.S.C. 666(a)(2), 45 CFR 302, 45 CFR 303.101 1© and 19 G. C. A. §5501 requires the establishment of expedited procedures to obtain and enforce child support orders in accordance with applicable federal and territorial laws, rules and regulations. The division further ensures that the expedited process safeguards the due process rights of the parties and to protect the rights of the children of Guam to child support.

Major Objective(s):

A. Provide a speedy and efficient legal process for the establishment, enforcement and modification of child support orders .

B. Increase public awareness of the division and its services.

C. Increase the success rate of the division.

D. Be family and user friendly.

E. Assist the local Child Support Enforcement Office to attain their federally mandated objectives and increase collections of child support.

F. Provide greater access by non-custodial parents to their children for visitations.

G. Increase training of division personnel.

(Continued):

H. Maximize federal financial participation.

I. Provide adequate financial and personnel resources to the division.

Short-term Goals:

1. To give force and effect to the Superior Court Rules for Expedited Process.
2. Collection of a greater proportion of the child support owed to a custodial parent.
3. The entry and enforcement of support orders within the time guidelines established by federal law.
4. Increase paternity establishment and encourage payment of child support.
5. The assurance that the Guam Courts system complies with federal rules and regulations relating to the establishment and enforcement of child support and paternity.
6. Strengthen penalties for delinquent parents.
7. Be accessible to the parties without the necessity of an attorney and minimize litigation.
8. Be a cost-effective use of limited financial resources.

Workload Output			
Workload Indicator	**FY 2008 Level of Accomplishment**	**FY 2009 Anticipated Level**	**FY 2010 Projected Level**
Establishment of case maintenance record	80%	85%	85%

Workload Output			
Workload Indicator	**FY 2008 Level of Accomplishment**	**FY 2009 Anticipated Level**	**FY 2010 Projected Level**
Hear and decide of motions and preliminary matters	90%	95%	95%
Establishment of support obligations	80%	90%	90%
Enforcement of support obligations	90%	90%	90%
Education and Training	50%	75%	75%
Establishment of paternity	80%	90%	90%
Performance of successful service of process	80%	95%	95%

Personnel Services						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2009 Yes**	**Funded in FY 2009 No**
101	**Regular Salary**			$155,507.00		**No**

Personnel Services

1. **Reinstate one Chamber/Courtroom Clerk** **$43,018.00**

The Judicial Hearing Division is presently staffed with an insufficient number of personnel to perform courtroom duties and the ministerial operations. This position is currently assigned to a Deputy Clerk II within the division. This is primarily due to the increase of case filings. The new Chamber/Courtroom Clerk position will mirror the hierarchy of clerk positions under the Clerk of Courts, in regard to responsibilities. It will further provide opportunity for upward mobility to the clerks presently assigned to the Child Support Section. Federal fund matching at 64%.

2. **One New Position, Law Clerk** **$40,000.00**

This position would perform legal and other related work at the direction of the Administrative Hearing Officer (A. H. O.). The duties will include independent research of issues of law as directed by the A. H. O. and develops interpretations of legal questions. Researches and verifies points of law cited by attorneys in memoranda to the A. H. O. Provides input to and discusses pending cases and decision with the A. H. O. Assists in writing and preparing judicial opinions, decisions and citations. Assists in processing and tracking complex litigation assigned to the court. Maintains the A. H. O.'s law library and assembles and updates appropriate documents. May perform other tasks to aid in the administration of the A. H. O.'s docket and caseload. Prepares the courtroom for the day's cases.

3. **Reinstate One Position, Bailiff** **$22,471.00**

The Judicial Hearings Division is presently staffed with an insufficient number of personnel to perform courtroom duties and the ministerial operations. The new Bailiff will secure, clean, inspect and maintain order, decorum, and dignity of the court by seating witnesses and spectators in specific areas of the courtroom and by ejecting persons disturbing court proceedings. Prepares courtroom as instructed when working closely with the A. H. O. while on or off the bench. While court is in session, the bailiff is responsible for the maintenance of order and prevention of unnecessary noise or disturbances in and out of the courtroom. He/She is also responsible to see that no-one approaches the bench without the approval of the A. H. O.; and opens court by announcing the entrance of the A. H. O. In addition to arranging for the security of the A. H. O.; obtaining and delivering file jackets, minutes, supplies, forms and related items necessary for use by the A. H. O. and the staff; attending meetings and training as required; and performs other duties as assigned. Matching federal funds at 64%.

Personnel Services		
(Continued): 4. **Reinstate One Position, Data Entry Clerk** **$15,133.00** The Data Entry Clerk should be reinstated with comparable pay for task performed. The Data Entry Clerk duties are performed by a Deputy Clerk Assistant and Deputy Clerk I within the division. This position will provide basic and routine clerical support services within a court environment and work is repetitive in nature. Duties are performed following well established procedures with or without close supervision after being learned. Light physical effort is required in the performance of clerical assistant duties. In addition, the clerk provides data entry, data processing and word processing utilizing a personal computer. Other duties may be required and assigned. The following duties are normal for this position. These are not to be construed as exclusive or all-inclusive: (1) Processes requests from court official, lawyers, justice partners and the public for case information as well as for documents such as court records and dockets; (2) locates required material, performs clerical office work to process, record keep and/or report; (3) receives, classifies, reconciles, interprets, consolidates, and/or summarizes documents and information such as legal documents, fee slips and other papers from various law enforcement and office filing and file tracking systems; schedules appointments; prepares daily activity reports; assist in maintaining daily calendar; and (8) performs other duties as assigned. Matching federal funds at 64%.		
Total Personnel Salary/benefits	**$161,964.00**	

Travel						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2009 Yes**	**Funded in FY 2009 No**
227	**Off-Island Training ***			10,000.00		**No**

Travel		
* Off-Island training required to improve the judicial proficiency, performance and productivity. Such courses `and educational programs are offered by the National Child Support Enforcement Association, National Judicial College, Institute for Court Management and affiliate judicial associations. The current travel budget is insufficient for training of staff and Hearing Officer. The staff has never received training in Child Support procedures. All travel shall be governed by the Travel Rules and Regulations previously adopted by Judicial Council.		
Total Travel	**$10,000.00**	

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2009 Yes**	**Funded in FY 2009 No**
232	**Dues and Subscription***	2	395.00	395.00	**Yes**	
* 1. Bar Dues 2. National Child Support Enforcement Association Membership Fee						
233	**Office Space Lease**	12	563.00	6,756.00	**Yes**	
* 1. Judiciary Space Lease						
234	**Equipment Maintenance***	1	103.00	103.00	**Yes**	
* 1. Maintenance service for IBM electric typewriter						
236	**Equipment Rental/Lease***	2	7,562.00	7,562.00	**Yes**	

Schedule B - Contractual

* 1. Rental of Xerox Copier Model No. Xerox Work Centre Pro 238 Serial Number URT810770E located at Child Support - $559.75 per month x 12 months = **$6,717.00**

2. Service agreement - Xerox Facsimile Machine Model No. WCP412 at Child Support = $70.42 per month x 12 months = **$845.00**

237	**Advertisement/Printing**	1	3,889.00	3,889.00	**Yes**	
			Total Contractual	**$18,705.00**		

Schedule C - Supplies & Materials

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2009 Yes	Funded in FY 2009 No
241	**Regular Supplies and Materials - ***	Various		2,728.00	**Yes**	

* Paper (Typing/Bond/Carbon/Copier/Dry Image/Fax/Assorted Color)/Folders (Press Boards/ Filing/Manila/Pocket/Accordion)/ Labels/Typewriter Ribbons/Lift-Off Tapes/Correction Fluid/ Fonts/DVD-RW Discs/ Printwheels/Pens/Pencils/Felt Tips/Markers/Erasers/Pen Refill/ Pads (Ruled/ Unruled/Memo/Post-it-Note/Steno/Easel/Canary)/Binders (3-Ring/Data)/ Extension Posts for Binders/Binding Clips/Plastic Bindings/Clipboards/Record Books /Post-it-Bulletins/Self-Adhesive Correction Tape/Calendar Refills/Calendar Desk Blotters/ Rulers/ Index Cards/Envelopes (Messenger/Air Mail/Plain/Mailing Tubes)/Fasteners/Rubber Bands/ Paper Clips/ Clamps/ Glue/ Batteries/Calculator Tapes/Calculator Ribbons/Stencil Set/Staplers/ Staple Pins/Staple Removers/ Stamp Pad/Stamp Pad Ink/Finger Moisteners/Tape Dispenser/ Tape (Scotch/ Masking/ Strapping)/ Forms (Order After Hearing / Order to Show Cause in Contempt for Failure to Appear/Request for Leave/Requisition)/Posting Ledgers/ Telephone Call Record/Rolodex Card Protector

Total Supplies & Materials	**$2,728.00**	

Schedule D - Equipment
NONE

Schedule E - Miscellaneous-Utilities						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2009 Yes**	**Funded in FY 2009 No**
363	**Telephone ***	1	3,324.00	3,324.00	**Yes**	
* The amount of $277.00 will be used monthly for expenses associated with telephone services.						
			Total Miscellaneous-Utilities	**$3,324.00**		

Schedule F - Capital Outlay
NONE

Calculation for federal and local shares:

	Total Budget	66% **Federal Share**	34% **Local Share**
Hearing Operation	$ 547,335.00		
less: 10% Adjustment for all other cases	(54,734.00)		54,734.00
adjusted total	492,601.00	325,117.00	167,484.00
Marshal Unit	0.00	.00	.00
Total	547,335.00	325,117.00	222,218.00

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Judicial Hearing

Budget Account code	Appropriation Classification	A	B	C	D	E	F
				Authorized	Judicial Council Request		
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	313,508	156,769	171,204	213,248		384,452
101	Increment	-	-	1,413	2,742		4,155
106	Night Differential	8	-	-	-	-	-
107	Hazardous	1,518	-	-	-		-
TOTAL PERSONNEL SALARIES		315,035	156,769	172,617	215,990	-	388,607
110	BENEFITS						
110	Retirement	76,151	32,170	35,899	69,686		105,585
111	Social Security (Medicare)	4,309	1,749	1,855	3,601		5,456
112	Life Insurance	706	473	592	1,148		1,740
113	Hospital Insurance	9,936	3,238	4,603	8,934		13,537
114	Dental Insurance	1,200	363	497	966		1,463
115	Death and Disability	1,139	885	885	1,719		2,604
TOTAL PERSONNEL SALARIES & BENEFITS		408,476	195,647	216,947	302,044	-	518,991
			38,878	44,331			130,384
220	TRAVEL						
221	Local Mileage						
222	Off-Island Official/Conference		-	-			-
227	Off-Island Training	3,511	1,790	3,400	6,600		10,000
TOTAL TRAVEL AND TRANSPORTATION		3,511	1,790	3,400	6,600	-	10,000
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding		-	-	-		-
232	Dues & Subscription	395	162	162	233		395
233	Office Space Lease	10,447	1,765	1,765	4,991		6,756
233	Off-Site Record Storage						
234	Equipment Maintenance	-	42	42	61		103
235	Professional Services	-	-	-			-
236	Equipment Rental/Lease	6,576	2,754	2,754	4,808		7,562
237	Ad, Duplicating, Printing	950	1,556	1,556	2,333		3,889
238	Postal & Communication Svs	68	-	-			-
239	Others Services	-					-
TOTAL CONTRACTUAL		18,436	6,279	6,279	12,426	-	18,705
240	SUPPLIES & MATERIALS						-
241	Office Supplies & Materials	1,491	572	572	2,156		2,728
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies		-	-			-
TOTAL SUPPLIES AND MATERIALS		1,491	572	572	2,156	-	2,728
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipmnt (<$5,000)	-	-	-			-
252	Library Books						-
253	Training Equipment			-			-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	-	-	-	-

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Judicial Hearing

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development		-	-			-
293	Justice/Judge Pro-tem						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous	-	-	-			-
TOTAL MISCELLANEOUS		-	-	-	-	-	-
	TOTAL OPERATION	23,438	8,641	10,251	21,182	-	31,433
360	UTILITIES						
361	Power			-			-
362	Water/Sewer						-
363	Telephone/Internet	1,116	1,330	1,617	1,707		3,324
364	Toll Calls						-
TOTAL UTILITIES		1,116	1,330	1,617	1,707	-	3,324
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)	9,636	-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
457	Vehicle						-
TOTAL CAPITAL OUTLAY		9,636	-	-	-	-	-
TOTAL APPROPRIATION		442,666	205,618	228,815	324,933	-	553,748

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	1	1	1	-		1
CLASSIFIED	3	3	3	6		9
TOTAL FTEs	4	4	4	6		10
vacant						-

AGENCY DECISION ITEMS						
Total Agency Decision Items						

Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY 2011

Department/Agency: Judiciary of Guam/Superior Court of Guam
Division Section: Adult and Juvenile Drug Court

Program Title: Adult and Juvenile Drug Court

Activity Description:

Adult Drug Court
The Adult Drug Court approach integrates substance abuse treatment, sanctions, and incentives with case processing to place non-violent drug involved defendants in judicially supervised habilitation program. The principles in Drug Courts are the ten key components which include: Drug Courts integrate alcohol and other drug treatment services and justice system case processing; using a non-adversarial approach, prosecution and defense counsel to promote public safety while protecting due process rights; eligible participants are identified early and promptly placed in the drug court program; drug courts provide access to a continuum of alcohol, drug and other related treatment and rehabilitation services; abstinence is monitored by alcohol and random drug testing; a coordinated strategy governs drug court response to one's compliance; ongoing judicial interactions with each drug court is essential; monitoring and evaluation measure the achievement of program goals and gauge effectiveness; continuing interdisciplinary education promotes effective drug court planning, implementation and operations; and forging partnerships among drug courts, public agencies and community-based organizations generate local support and enhance drug court effectiveness. The traditional system rarely provided substance abuse treatment to defendants in any systematic way, in many cases, provided little or no threat of sanctions to drug offenders. The focus of a holistic treatment approach compared to a mandatory punitive approach will not only add up to cost savings throughout the public service sectors and criminal justice systems, but will also increase the likelihood of successful, habilitated community members.

Juvenile Drug Court
Juvenile Drug Court was established in response to adolescent substance abuse issues on Guam. Juvenile Drug Court provides judicial supervision and substance abuse treatment to adolescents ages 13 - 17, with substance use and abuse related behaviors. The guiding principles are listed in the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance,

(Continued:)
Juvenile Drug Courts: Strategies in Practice (16) which include: 1) Collaborative Planning - engage all stakeholders towards a systemic approach to working with youth and families; 2) Teamwork - develop and maintain an interdisciplinary, non-adversarial work team; 3) Clearly Defined Target Population and Eligibility Criteria - define a target population and eligibility criteria; 4) Judicial Involvement and Supervision - schedule frequent judicial reviews and court proceedings; 5) Monitoring and Evaluation - establish a system for program monitoring and evaluation; 6) Community Partnership - build partnerships in the community; 7) Comprehensive Treatment Planning - tailor interventions to the complex and varied needs of youth and their families; 8) Developmentally Appropriate Services - tailor treatment to the developmental needs of adolescents; 9) Gender-Appropriate Services - design treatment to address the unique needs of each genders; 10) Cultural Competence - create policies and procedures that are responsive to cultural differences and train personnel to be culturally competent; 11) Focus on Strengths - maintain a focus on the strengths of youth and their families; 12) Family Engagement - engage the family as a valued partner; 13) Educational Linkages - coordinate with the school system; 14) Drug Testing - design drug testing to be frequent and random; 15) Goal-Oriented Incentives and Sanctions - respond to compliance and noncompliance with incentives and sanctions to modify behaviors; and Confidentiality - establish confidentiality policies and procedures. integrate alcohol and other drug treatment services with the justice system case processing; using a non-adversarial approach, promote public safety while protecting participants' due process rights; identify eligible participants early and promptly placed in the drug court program; provide access to a continuum of alcohol, drug, and 16) Confidentiality - establish confidentiality policies and procedures, while allowing the drug court team to access key information. The holistic approach in Juvenile Drug Court provides intensive and non-intensive services to meet the needs of adolescents and their families versus the traditional systems, with varied limitations.

Juvenile Drug Court provides moderate, and complex supervision drug court services to all drug and alcohol related juvenile cases before the Family Court of Guam. The caseload continues to increase with the growing number of incidences of drug undertones in various Juvenile Proceedings and Juvenile Delinquent cases. Additionally, the increase of caseload drug and alcohol testing and programmatic activities (complex treatment plans, dual diagnosis, etc.) of 2009 and prior years, the Unit requests additional personnel specifically: one (1) Probation Services Assistant and one (1) Management Officer to supervise the increasing population of the two tracks in JDC (Intensive and Non-intensive Track) providing services to over 300 youth who continuously process through the Juvenile Justice system for substance use and abuse per year on Guam. The adolescents receive individual tailored drug and alcohol treatment /education plan; life skills training; recreational therapy; behavioral management plan; community service; and graduated sanctions disposition. In 2009, most adolescents were treated for marijuana possession and relapse followed by alcohol and inhalants.

(Continued:)
Currently, shared Probation Services Assistants (PSAs) conduct on-site drug testing (half day only) while part-time Juvenile Trackers conduct off-site drug and alcohol testing and school checks. JDC uses frequent and random drug and alcohol testing as a means of assessing participant compliance and behaviorally supporting continued abstinence. In 2009, over four thousand eight hundred (4,800) drug and alcohol tests were administered by PSAs and Juvenile Trackers, an increase in drug and alcohol testing from 2008. JDC currently addresses the challenges of clientele and family and find that Juvenile Trackers assist in overcoming transportation limitations and enhances random drug and alcohol testing. In further enhancing supervision services, PSAs are ideal to conduct off-site drug and alcohol testing and school checks as well. The part-time Juvenile Trackers are funded through limited grants without benefits which is difficult for continuity and staff retention. Therefore, it is critical to hire one (1) full-time PSA to support drug court operations which is a worthy investment for consistency in personnel and community safety.

Consultants are experts outside the Judiciary hired to perform a service for a project for a short period of time. A consulting agreement is generally to individual(s) / organization who are not using any institutional or organizational facilities and who act as a direct agent, usually billing by the hour, by invoice, and is paid directly.

Based on evaluations and surveys conducted of the 100 participants in the Intensive Track, frequent and random drug testing is a critical factor in keeping juveniles drug free. Drug testing is the number one deterrent for participants. The JDC program responds to positive drug testing with immediate sanctions (48 hours of automatic detention) and prompt violation reported to the Court. Positive drug testing also results in increased monitoring and treatment sessions. Experience has shown that a juvenile who tests positive in the early stages of treatment and probation is not likely to re-offend for the remainder of the program.

Major Objective (s):

Adult Drug Court - The goals of the Adult Drug Court are to hold criminal offenders accountable for their behavior, to cease criminal activity related to the abuse of alcohol and drugs, and to increase the likelihood of successful rehabilitation through immediate, continuous, and extensive supervision. Through a committed collaborative team approach, we will work diligently to aid in our client's successful recovery and re-integration into a community as productive, law-abiding citizens. Some of our goals of the program include: Graduating 70 percent of participants accepted into the program; reducing criminal activity and recidivism by 70 percent of those who have completed the program; increasing employment opportunities by 70 percent of those who

(Continued):
have completed the program; and increasing educational advancement by those who are currently in the program. As part of the plan to sustain the Adult Drug Court program, we have also increased collection efforts of the mandatory $540.00 fine by participants; continuous submission of federal grant funding and support; and making applications to receive a portion of drug seizure funds from local and federal agencies.

The Adult Drug Court has experienced an increase in the number of participants who qualify for the ADC Program. The Unit is requesting the recruitment of one (1) Case Manager to support the Program. Without this additional Case Manager the Unit will not be able to service the over 50 pending potential participants. These potential participants may regress further without a proper treatment program, further increasing the cost associated with supervising a traditional drug client through the Courts.

Juvenile Drug Court - The goals and objectives of the program include: Achieve a 70 percent graduation rate of juveniles who have completed the program; implement a non-adversarial process; improve family communication and activities; reduce drug usage by adolescents ages 13 - 17 who have successfully completed the JDC Program by 80 percent; reduce criminal activity and recidivism rates by adolescents who have successfully completed the JDC Program by 90 percent; increase family relationships (family activities, better communication) and participation in the JDC Program; to the greatest extent possible, ensure the juvenile remains in the family; increase school participation, school attendance and improved grades who are engaged in the JDC Program by 90 percent; decrease high school drop out rates by juveniles who have completed the JDC Program by 90 percent; and provide early intervention with adolescents relating to drug usage and addiction no more than ten days from time of referral to the JDC Program to entry into the program and treatment.

According to the 2007 Guam Youth Risk Behavior Survey (YRBS), this study reports that among Guam High School youth 46% have used marijuana, 35% consumed alcohol, 14% sniffed inhalants, and 5% used a form of cocaine, including powder, crack, or freebase. Juvenile Drug Court (JDC) of the Judiciary of Guam continues to address substance use and abuse issues among Guam's youth by providing judicial supervision for all juvenile drug offenders island-wide.

Short-term Goals:

Adult Drug Court:

1 To hire an additional case manager to fill the needs of the influx of drug cases.

2 To ensure adequate training is received by all ADC personnel.

3 Increase drug and alcohol testing as per the new handbook.

4. To contract a licensed IMFT.

5. To conduct community outreach relative to alcohol and substance abuse.

6. To create an MOU with the Guam Police Department for alcohol testing confirmation.

7. To increase educational advancement to those who are currently in the program, ex: GED program.

Juvenile Drug Court:

1. To hire one (1) Probation Services Assistant and one (1) Management Officer to support daily operations.

2. Provide immediate intervention, treatment, and structure in the lives of juveniles and their families, to engage in skills that will aid them in leading productive substance-free and crime-free lives and build positive relationships in the community.

3. Promote accountability of both juvenile offenders and those who provide services to them.

4. Conduct community outreach and awareness relative to adolescent substance use and abuse services.

5. Enhance the JDC MIS annually to provide efficient data collection and court reports.

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Adult Drug Court:			
Hire additional case manager	N/A	N/A	100%
Provide a contractual IMFT Counselor	N/A	N/A	100%
Provide professional development to ADC personnel	100%	100%	100%
Juvenile Drug Court:			
Hire Probation Services Assistant	N/A	N/A	100%
Hire Management Officer	N/A	N/A	100%
Provide substance use and abuse education and treatment to youth before the Family Court of Guam.	90%	100%	100%
Provide professional development to JDC personnel.	90%	100%	100%
Enhance and provide maintenance for JDC computerized system.	10%	50%	100%

Travel						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
227	**Off-Island Training***			27,670.00	**Yes**	

Travel		
*** Adult Drug Court** **$14,916.00** Training conference requests relative to community supervision, treatment & coordination. Airfare - $2,500 x 3 persons = $7,500.00 Per Diem $302.00 x 6 days x 2 persons = $3,624.00 Per Diem $357.00 x 6 days x 1 person = $2,142.00 (Judge) Tuition = $1,650.00 ($550.00 x 3 registration fee per person)		
Juvenile Drug Court **$12,754.00** Off-island training for drug court team members for drug court competency and program continuum. Airfare - $2,500 x 3 persons = $7,500.00 Per Diem $182.00 x 6 days x 2 persons = $2,184.00 Per Diem $236.60 x 6 days x 1 person = $1,419.60 (Judge) Tuition = $1,650.00 ($550.00 x 3 registration fee per person)		
Total Travel	**$27,670.00**	

Schedule B - Contractual

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
232	**Dues and Subscriptions***	2	275.00	550.00	**Yes**	

* Adult Drug Court $275.00
Juvenile Drug Court $275.00
NADCP yearly Membership fee = $275.00
Funding for these membership dues serves to promote the effectiveness of the Drug Court. Eliminating or reducing any further funding in this category will reduce the effectiveness of both Drug Courts.

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
235	**Professional/ Contractual Services ***					
	(Adult Drug Court)					
	1. IMFT Counselors	2	13,875.00	27,750.00	**Yes**	
	2. Group Counselors	2	8,750.00	17,500.00	**Yes**	
	(Juvenile Drug Court)					
	1. Consultants	2	7,000.00	14,000.00	**Yes**	
	2. Group Counselors	4	7,500.00	30,000.00	**Yes**	
	3. Drug Court Statistics & Maintenance	1	4,500.00	4,500.00	**Yes**	
*Adult Drug Court						$45,250.00
Juvenile Drug Court						$48,500.00
				TOTAL		**$93,750.00**
237	**Advertisement, Duplication, Printing ***			300.00	**Yes**	
* The request of $300.00 is required for the Juvenile Drug Court for forms, Stationary, Brochures, Program Certificates, Instructional and Prevention Material.						
			Total Contractual	**$94,600.00**		

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
241	**Office Supplies & Materials***			4,000.00	**Yes**	

Schedule C - Supplies & Materials

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
*** Adult Drug Court**						**$2,000.00**
Juvenile Drug Court						**$2,000.00**
Copier paper/printer toner/pens/highlighter/correction fluid/pencils/pads/memo pads/post it notes/3-ring binders/binding supplies/wall and desk (daily) calendars/ruler/envelopes/stamp pad/ink pad/finger moisteners/scissors/tape/tape dispenser/staples/staple remover/stapler/ record books/binding clips/paper clip/flip charts/dry-erase markers/etc.						
243	**Testing Material ***			46,560.00	**Yes**	
*** Adult Drug Court**						**$38,560.00**
Drug Testing Materials are broken down in Phases for approximately eighty (80) participants in the Adult Drug Court, each Phase of Drug Court specifies the number of drug tests that must be administered to support the program						
SASSI Intake & Assessment Tool -						$250.00
Saliva Test - 250 tests x $15.00 per test =						$3,750.00
Phase I - 3 tests a week x 6 weeks = 18 tests						
Phase II - 3 tests a week x 10 weeks = 30 tests						
Phase III - 2 tests a week x 10 weeks = 20 tests						
Phase IV - 2 test a week x 20 weeks = 40 tests						
TOTAL TESTS = 108 x 80 participants = 8,640 tests ($4.00 per test (strips, cups, gloves) x 8,640) =						$34,560.00
*** Juvenile Drug Court**						**$8,000.00**
Drug Testing Materials and Supplies are critical in improving the abstinence of drug and alcohol usage for approximately three hundred juvenile clients in Juvenile Drug Court.						
Test cup and 2-panel test kits (1,000 kits x $4.00)						$4,000.00
Saliva test kits (250 kits x $15.00)						$3,750.00
Drug testing supplies (cleaners, deodorizer, soap, etc.)						$250.00
						$8,000.00

Schedule C - Supplies & Materials		
Total Supplies & Materials	**$50,560.00**	

Schedule D - Equipment						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
251	**Office Equipment ***	6	500.00	3,000.00	**Yes**	
251	**Laptop Computers ***	2	2,000.00	4,000.00	**Yes**	

*** Juvenile Drug Court** **$7,000.00**

The Juvenile Drug Court is in need of office equipment to support the day to day operations of the Unit to include the replacement of office furniture for all personnel plus the purchase of television, tables and chairs for the Conference Rooms which host all treatment / education classes, therefore the request is for $3,000.00.

The Juvenile Drug Court requires the purchase of Automation Equipment (two (2) personal laptops) to support the day to day operations. Therefore, the request is for $4,000.00.

Total Equipment	**$7,000.00**	

Schedule E - Miscellaneous						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
292	**Personnel Development***					
	Adult Drug Court	4	250.00	1,000.00	**Yes**	
	Juvenile Drug Court	5	200.00	1,000.00	**Yes**	

*** Adult Drug Court** **$1,000.00**

On Island training relative to substance abuse, alcohol abuse and grant writing.

Schedule E - Miscellaneous

Juvenile Drug Court **$1,000.00**

On Island training relative to substance abuse, crisis prevention/intervention, suicide prevention, safety and grant writing.

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
299	**Other Miscellaneous * (Adult Drug Court) -**					
	1. Drug Court Events	1	500.00	500.00		**No**
	2. Drug Court Graduations	2	600.00	1,200.00	**Yes**	
	3. Monthly Treatment Team Meetings	12	50.00	600.00		**No**
	(Juvenile Drug Court) -					
	1. Addictions certification & license fee	2	500.00	1,000.00	**Yes**	
	2. Media & Community Outreach	1	2,000.00	2,000.00	**Yes**	
	3. Drug Court Events	1	750.00	750.00	**Yes**	

*** Adult Drug Court** **$2,300.00**

1. Drug Court Events - (National Drug Court Month and Community Outreach) = $500.00
2. Drug Court Graduations - Refreshments/supplies for graduations held twice a year = $1,200.00
3. Monthly Treatment Team Meetings - and monthly working lunch meetings = $600.00

Juvenile Drug Court **$3,750.00**

1. Addiction's certification and license fee = $1,000.00
2. Media and Community Outreach = $2,000.00
3. Drug Court Events - (National Drug Court Month / JDC Graduations) = $750.00

Total Miscellaneous	**$8,050.00**	

Schedule F - Capital Outlay

NONE

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Adult & Juvenile Drug Court

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
100	**PERSONNEL SERVICES**						
103	Regular Salary	344,181	339,281	380,890			380,890
103	Increment	-	4,288	2,873			2,873
106	Night Differential	25	-	-		-	-
107	Hazardous	449	1,000	1,000			1,000
	TOTAL PERSONNEL SALARIES	344,654	344,569	384,763	-	-	384,763
110	**BENEFITS**						
110	Retirement	90,450	89,588	104,540			104,540
111	Social Security (Medicare)	5,127	4,982	5,579			5,579
112	Life Insurance	951	1,566	1,566			1,566
113	Hospital Insurance	12,941	9,140	10,915			10,915
114	Dental Insurance	1,361	1,024	1,104			1,104
115	Death and Disability	2,453	3,038	2,604			2,604
	TOTAL PERSONNEL SALARIES & BENEFITS	457,936	453,907	511,072	-	-	511,072
				126,308			
220	**TRAVEL**						
221	Local Mileage	-					-
222	Off-Island Official/Conference	-	-	-			-
227	Off-Island Training	5,444	25,805	27,670			27,670
	TOTAL TRAVEL AND TRANSPORTATION	5,444	25,805	27,670	-	-	27,670
230	**CONTRACTUAL SERVICES**						
231	Insurance, Bonding	-	-	-			-
232	Dues & Subscription	275	550	550			550
233	Office Space Lease	-	-	-			-
233	Off-Site Record Storage	-	-	-			
234	Equipment Maintenance	-	-	-			-
235	Professional Services	17,625	109,750	93,750			93,750
236	Equipment Rental/Lease	-	-	-			-
237	Ad, Duplicating, Printing	1,000	300	300			300
238	Postal & Communication Svs	-	-	-			-
239	Others Services	-	-	-			-
	TOTAL CONTRACTUAL	18,900	110,600	94,600	-	-	94,600
240	**SUPPLIES & MATERIALS**						-
241	Office Supplies & Materials	2,696	4,000	4,000			4,000
242	Fuel & Lubricants	-	-	-			-
243	Testing Materials	-	46,560	46,560			46,560
244	Instructional Supplies	-	-	-			-
245	Maintenance Supplies	-	-	-			-
248	Computer Supplies	-	-	-			-
	TOTAL SUPPLIES AND MATERIALS	2,696	50,560	50,560	-	-	50,560
250	**EQUIPMENT - Non-Capital Items**						
251	Office Furniture & Equipmnt (<$5,000)	-	7,000	7,000			7,000
252	Library Books	-	-	-			-
253	Training Equipment	-	-	-			-
254	Maintenance Equipment	-	-	-			-
	TOTAL EQUIPMENT	-	7,000	7,000	-	-	7,000

Function: Leadership & International Relations (BBMR BD-1)
Agency: Judiciary of Guam
Program: Adult & Juvenile Drug Court

Budget Account code	Appropriation Classification	A	B	C	D	E	F
				Authorized	Judicial Council Request		
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees	-					-
291	Jury/ Client Fees	-	-				-
292	Personnel Development	-	2,000	2,000			2,000
293	Justice/Judge Pro-tem	-	-	-			-
294	Stipend Pay	-	-	-			-
295	Contingency Fund	-	-	-			-
296	Holding Of Conference/Program	-	-	-			-
297	Principal and Interest	-	-	-			-
298	Investigator Claims	-	-	-			-
299	Other Miscellaneous	1,355	6,050	6,050			6,050
TOTAL MISCELLANEOUS		1,355	8,050	8,050	-	-	8,050
	TOTAL OPERATION	28,395	202,015	187,880	-	-	187,880
360	UTILITIES						
			-				
361	Power	-	-				-
362	Water/Sewer	-	-				-
363	Telephone/Internet	-	-				-
364	Toll Calls	-	-				-
TOTAL UTILITIES		-	-	-	-	-	-
450	CAPITAL OUTLAY SUMMARY						
			-				
451	Office Furniture & Equipmnt (>$5,000)	-	-	-			-
452	Industrial Equipment	-	-				-
453	Repair, Remodeling or Alter of Bldg.	-	-				-
454	New construction	-	-				-
455	Non-Structural Improvement	-	-				-
456	Automation Hardware	-	-				-
457	Vehicle	-	-				-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		486,331	655,922	698,952	-	-	698,952

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	-	0	0			-
CLASSIFIED	10	10	10			10
TOTAL FTEs	10	10	10			10
vacant						-

AGENCY DECISION ITEMS						
Total Agency Decision Items						

Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY 2011

Department/Agency: Judiciary of Guam/Superior Court of Guam
Division Section: C & M / Judicial Client Services Fund

Program Title: Court Appointed Fees/ Judicial Client Service Fund

Activity Description:

7 GCA Chapter 9.6 as amended by Public Law 27-55 created a Judicial Client Services Fund for the Courts of Guam. The new account(s) established are for the following activities

a) Appointment of Counsel of Indigent Defendants, to include but limited to, attorney fees, investigator fees, interpreter fees, expert fees, jury fees, and other related expense approved by the Superior Court of Guam or Supreme Court of Guam.

Major Objective(s):

A. Provide adequate funding for the appointment of counsel on Indigent Defendants.

B. Identify other funding sources for Indigent defenses.

C. Provide timely process of court appointed vouchers and other related cost.

D. Provide funding for Law Enforcement Escort Cost and Operation of Erica's House.

Short-term Goals:

1. To process court appointed orders on a timely basis.
2. To identify cost elements and eliminate duplications
3. To utilize available technology to maximize efficiency and effectiveness in the delivery of programs and services.

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Provide adequate funding	50%	60%	80%
Identify funding sources	50%	90%	90%
Process order on a timely basis	70%	70%	70%
Identify cost element & eliminate waste	90%	90%	100%
Utilize technology to maximize efficiency	90%	90%	100%

Schedule B - Travel						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
228	**Off-island Escort/ Expert Witness ***	1		$7,000.00		**No**

Schedule B - Travel		
* Funding is requested to allow Marshal of the Courts to escort Superior Courts Client(s) to off-island facilities as order by the court. Estimated cost would be: 1. Air fare = $6,324.00 2. Per diem = 4 days x $169.00/day = $674		
Total Travel	**$7,000.00**	

Schedule C - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
235	**Counseling Fees & Expert Fees***			132,000.00	**Yes**	
* Funding is requested for professional forensic psychologist evaluations as well as various counseling services and professional expert fees as requested by Superior Court of Guam. Consultant fees ranges from $1,500 per psychological evaluation to $75 per session.						
Total Contractual				**$132,000**		

Schedule E - Miscellaneous						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
290	**Interpreter Fees ***			50,000.00	**Yes**	

Schedule E - Miscellaneous						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
* Funding is requested for court appointed interpreters fees. The court order services provides for general English translation of various language such as Tagalog, Chinese, Korean and various Micronesia languages during court hearings and attorney interviews. Services are set at $25.00 per hour.						
293	**Court Appointed Fees***			1,650,000	**Yes**	
* Funding is requested for private attorney panel court appointed fees in the amount of $996,879 and funding of the Alternate Public Defender in the amount of $653,121. The caps on court-appointed attorney fees are set at $90 for misdemeanors and felonies cases. The maximum amount a court appointed attorney is be paid is $2,500 for misdemeanors cases and $7,500 for felony cases **Private Court Appointed Attorney Fees: = $996,879.00** Funding is requested for the Alternate Public Defender. This is a second tier level of attorneys that represents clients in indigent cases. **Alternate Public Defender = $653,121.00**						
298	**Investigator Claims***			8,000.00	**Yes**	
* Funding is requested for Investigator/ Para legal services as order by the courts. Preliminary services is requested by appointed attorneys to do background investigatory work. The amount charged for this particular services is $25 per hour with a maximum of $1,500.00 cap.						
			Total Miscellaneous	**$1,708,000**		

Schedule F - Capital Outlay
NONE

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam /Client Services Fund
Program: Court Appointed Fees

Budget Account code	Appropriation Classification	A	B	C	D	E	F
				Authorized	Judicial Council Request		
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request
100	**PERSONNEL SERVICES**						
101	Regular Salary	-	-	-	-	-	-
101	Increment	-	-	-	-	-	-
106	Night Differential	-	-	-	-	-	-
107	Hazardous						-
TOTAL PERSONNEL SALARIES		-	-	-	-	-	-
110	**BENEFITS**						
110	Retirement	-	-	-	-	-	-
111	Social Security (Medicare)	-	-	-	-	-	-
112	Life Insurance	-	-	-	-	-	-
113	Hospital Insurance	-	-	-	-	-	-
114	Dental Insurance	-	-	-	-	-	-
115	Death and Disability	-	-	-	-	-	-
TOTAL PERSONNEL SALARIES & BENEFITS		-	-	-	-	-	-
		-	-	-		-	
220	**TRAVEL**						
221	Local Mileage						-
222	Off-Island Official/Conference						-
228	Off-Island Escort/ Expert Witness	6,615				7,000	7,000
TOTAL TRAVEL AND TRANSPORTATION		6,615	-	-	-	7,000	7,000
230	**CONTRACTUAL SERVICES**						
230	Counseling Services	-	-	-			-
232	Dues & Subscription	-	-	-			-
233	Office Space Lease	-	-	-		-	-
233	Off-Site Record Storage		-	-			-
234	Equipment Maintenance	-	-	-			-
235	Professional Services/Pro Temp	145,965	-	-		132,000	132,000
236	Equipment Rental/Lease	-	-	-			-
237	Ad, Duplicating, Printing	-	-	-			-
238	Postal & Communication Svs	-	-	-			-
239	Others Services	-	-	-		-	-
TOTAL CONTRACTUAL		145,965	-	-	-	132,000	132,000
240	**SUPPLIES & MATERIALS**						-
241	Office Supplies & Materials	-	-	-	-	-	-
242	Fuel & Lubricants		-	-			-
243	Testing Materials						-
244	Instructional Supplies	-					-
245	Custodial Supplies		-	-			-
248	Computer Supplies	-	-	-			-
TOTAL SUPPLIES AND MATERIALS		-	-	-	-	-	-
250	**EQUIPMENT - Non-Capital Items**						
251	Office Furniture & Equipmnt (<$5,000)	-	-	-	-		-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	-	-	-	-

Function: Leadership & International Relations (BBMR BD-1)
Agency: Judiciary of Guam /Client Services Fund
Program: Court Appointed Fees

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees	47,101				50,000	50,000
291	Jury/ Client Fees	-	-				-
292	Personnel Development			-			-
293	Court Appoited Fees	1,514,844	800,000	1,300,000		350,000	1,650,000
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program		-	-	-	-	-
297	Principal and Interest						-
298	Investigator Claims	3,815				8,000	8,000
299	Other Miscellaneous	-	-	-			-
TOTAL MISCELLANEOUS		1,565,759	800,000	1,300,000	-	408,000	1,708,000
	TOTAL OPERATION	1,718,340	800,000	1,300,000	-	547,000	1,847,000
360	UTILITIES						
361	Power	-	-	-		-	-
362	Water/Sewer	-	-	-		-	-
363	Telephone/Internet	-	-	-			-
364	Toll Calls		-	-			-
TOTAL UTILITIES		-	-	-	-	-	-
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)	-	-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.		-	-			-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware	-	-	-			-
457	Vehicle			-	-		-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		1,718,340	800,000	1,300,000	-	547,000	1,847,000

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	0	0	0	0	0	-
CLASSIFIED	-	-	-	-	-	-
TOTAL FTEs	0	0	0	0	0	-
vacant						-
AGENCY DECISION ITEMS						
Total Agency Decision Items						
Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY 2011

Department/Agency: Judiciary of Guam/Superior Court of Guam
Organization : Erica's House

Program Title: Erica's House - A Family Visitation Center

Activity Description:

The mission of Erica's House is to provide a safe place for parents who are no longer together, to exchange their children for visitation or to visit with their children at Erica's House under either partial or continuous monitoring by one of the visitation monitors.

Erica's House is the only visitation center on Guam. The Family Violence Law of 1998 mandated that either the court run a visitation center or that they contract for this service. Erica's House currently holds the contract for this services.

Erica's House provides a vital piece in the services to victims of sexual assault, family violence, and child abuse. When parent who have experienced violence between each other have to see each other in order to exchange their children, the violence often re-erupts. Also when children have experience abuse or neglect and the court has deemed it appropriate for the parent to visit them under supervision. Erica's House provides for the fully monitored visits thus insuring the safety of the children.

Erica's House also offers, in conjunction with the Superior Court of Guam, parenting classes. These are free classes for not only those that use Erica's House but others that are ordered or referred by the courts, and also those who voluntarily take the class.

Major Objective(s):

A. To provide a safe place to pick up and drop off children for exchange between parents guardians.

B. To provide on site visitation for families with periodic checks by staff.

Short-term Goals:

1. To provide on site visitation for families with a visitation monitor present at all times.
2. To offer parenting classes to interested or referred parents in order for the patents to increase their parenting skills.
3. To increase collaborative partnerships with other community NGOs as well as Government agencies to insure comprehensive services for victims.

Schedule A -Personnel Services and Benefits

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
101	Salary &Benefits	1		73,000.00		No
101	Marshal Security	1		12,725.00		
110	Marshal Benefits	1		17,275.00		No

Funding is requested for salaries and benefits for our Director and Assistant Director. These two individuals are necessary for the smooth running of Erica's House. The Director is responsible for most of the exchanges, for dealing with the court orders, and other duties as assigned by the director. A Marshal is also posted on-site to provide security during hours of operation.

Schedule A -Personnel Services and Benefits		
Total Personnel Services & Benefits	$103,000.00	

Schedule B - Travel						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
227	Off-island Training *	1		$000		No
0						
			Total Travel	$ .00		

Schedule C - Contractual						
Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
231	Insurance, Bonding*			4,580.00	Yes	Yes
Funding is requested to provide insurance coverage to the property.						
233	Office Space Lease*			19,200.00	Yes	Yes
Funding is requested to lease the property $1,600 @ 12 month $19,200.00						
239	Other Services*			1,038.00	Yes	Yes
Funding is requested trash collections $85.60 @ 12 month $356.00						
			Total Contractual	$24,818.00		

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
241	**Supplies and Materials***	Various		3,000.00	**Yes**	
*Funding is requested for drinks and snacks for the children. The majority of our clients are low income and often cannot afford to brings drinks and snack for their visit. During a two hour visit children often need a drink or light snack. If the parent and children come in from playing on the playground they are thirsty and sometimes hungry.						
			Total Supplies & Materials	**$3,000.00**		

Schedule D - Equipment						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
251	**Office Furniture & Equipment ***			0.00		
			Total Equipment	**$0.00**		

Schedule E - Miscellaneous						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
361	**Power ***	12 mo	1,104.00	13,250.00	**Yes**	

Schedule E - Miscellaneous						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
* This amount will be used to pay for power services for the Visitation Center. From October 2009 to February 2010, the average expenditure for power usage per month is $759.00.						
362	**Water and Sewer ***	12 mo	64.00	932.00	**Yes**	
* This amount will be used to pay for water and sewer services for the Visitation Center.						
363	**Telephone ***			0.00	**Yes**	
* This amount will be used to pay for telephone services for the Visitation Center.						
			Total Utilities	**$14,182.00**		

Schedule F - Capital Outlay
NONE

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Erica's House Visitation Center

Budget Account code	Appropriation Classification	A	B	C	D	E	F
				Authorized	Judicial Council Request		
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request
100	**PERSONNEL SERVICES**						
101	Regular Salary	99,037	95,160	-	-	85,725	85,725
101	Increment	-	-	-	-	-	-
106	Night Differential	-	-	-	-	-	-
107	Hazardous						-
TOTAL PERSONNEL SALARIES		99,037	95,160	-	-	85,725	85,725
110	**BENEFITS**						
110	Retirement	5,889	6,511	-	-	14,562	14,562
111	Social Security (Medicare)	-	-	-	-	-	-
112	Life Insurance	118	392	-	-	811	811
113	Hospital Insurance	817	825	-	-	1,560	1,560
114	Dental Insurance	105	89	-	-	168	168
115	Death and Disability	27	23	-	-	174	174
TOTAL PERSONNEL SALARIES & BENEFITS		105,993	103,000	-	-	103,000	103,000
		6,956	7,840	-		17,275	
220	**TRAVEL**						
221	Local Mileage						-
222	Off-Island Official/Conference						-
227	Off-Island Training						-
TOTAL TRAVEL AND TRANSPORTATION		-	-	-	-	-	-
230	**CONTRACTUAL SERVICES**						
231	Insurance, Bonding	4,579	4,580	-		4,580	4,580
232	Dues & Subscription	-	-	-			-
233	Office Space Lease	19,200	19,200	-		19,200	19,200
233	Off-Site Record Storage		-	-			-
234	Equipment Maintenance	-	-	-			-
235	Professional Services	-	-	-			-
236	Equipment Rental/Lease	-	-	-			-
237	Ad, Duplicating, Printing	-	-	-			-
238	Postal & Communication Svs	-	-	-			-
239	Others Services	356	1,038	-		1,038	1,038
TOTAL CONTRACTUAL		24,135	24,818	-	-	24,818	24,818
240	**SUPPLIES & MATERIALS**						-
241	Office Supplies & Materials	-	3,000	-	-	3,000	3,000
242	Fuel & Lubricants		-	-			-
243	Testing Materials						-
244	Instructional Supplies	-					-
245	Custodial Supplies		-	-			-
248	Computer Supplies	-	-	-			-
TOTAL SUPPLIES AND MATERIALS		-	3,000	-	-	3,000	3,000
250	**EQUIPMENT - Non-Capital Items**						
251	Office Furniture & Equipmnt (<$5,000)	-	-	-	-		-
252	Library Books						-
253	Training Equipment						-
254	Maintenance Equipment						-
TOTAL EQUIPMENT		-	-	-	-	-	-

Function: Leadership & International Relations (BBMR BD-1)
Agency: Judiciary of Guam
Program: Erica's House Visitation Center

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees	-	-				-
292	Personnel Development			-			-
293	Court Appoited Fees	-	-				-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program		-	-	-	-	-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous	-	-	-			-
TOTAL MISCELLANEOUS		-	-	-	-	-	-
	TOTAL OPERATION	24,135	27,818	-	-	27,818	27,818
360	UTILITIES						
361	Power	9,108	8,250	-		13,250	13,250
362	Water/Sewer	764	932	-		932	932
363	Telephone/Internet	-	-	-			-
364	Toll Calls		-	-			-
TOTAL UTILITIES		9,872	9,182	-	-	14,182	14,182
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)	-	-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.		-	-			-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware	-	-	-			-
457	Vehicle			-	-		-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		140,000	140,000	-	-	145,000	145,000

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	2	2	0	0	2	2
CLASSIFIED	-	-	0	0	-	-
TOTAL FTEs	2	2	0	0	2	2
vacant						-
AGENCY DECISION ITEMS						
Total Agency Decision Items						
Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY 2011

Department / Agency: Judiciary of Guam
Division Section: Administrative Services Division

Program Title: Administrative Services Division

Activity Description:

The purpose of this program is to carry out the duties and responsibilities as outlined in Title 7 GCA regarding the administration of the Judiciary operations, and comply with Judicial Council promulgated policies. Faced with the ever increasing demands, changes in laws and procedures, the Administrative Services Division strives to provide overall support, direction, and guidance to the various units and divisions of the Judiciary of Guam.

Activity Description: Court Programs Office (Added to 2011)

The overall goal of the Court Programs Office is to identify alternative funding sources, develop project proposals (e.g. specialty courts, law enforcement support, domestic violence programs, drug testing, etc.), administer federal grants and grants-in-aid that will assist in technology improvements, training, personnel, vehicles, law enforcement equipment, supplies, and materials necessary to carry out program goals and objectives, thereby enhancing the Judiciary's direct services to the community.

The Court Programs Office develops proposals and provides technical and programmatic expertise. The Court Programs Office complies with federal and local mandates, rules, regulations, and/or grants and cooperative agreements which affect the management of federal programs and grants-in-aid awarded to the Judiciary of Guam. This office works with various local, state and federal agencies to coordinate projects, including grantee agencies. Additionally, this office ensures that reports, i.e., quarterly, semi-annually, annual and cumulative progress and financial reports, applicable statistics, inventory reports, and grant closeout reports are submitted in compliance with applicable grantor reporting requirements on a timely basis.

The onset of ARRA funding has increased reporting and grant management standards, which

(Continued:)
equates to more personnel hours spent on ensuring staff are adequately trained and able to prepare necessary reports to meet strict deadlines.

Major Objective(s):

A. To ensure growth and advancement within the areas of technology and capital improvement projects.

B. To ensure system support and enforcement from all outside local and federal justice entities.

C. To promote public confidence in justice systems and increase public safety for the community.

D. To continue to provide education and training with linking into the Criminal Justice Information System (CJIS) for law enforcement officials.

E. To improve public accessibility into the Guam Judicial Center and provide a secured and safe workplace environment for all employees and patrons.

Major Objective(s): Court Programs Office (Added to 2011)

Identify alternate sources of funding and submit project proposals for projects that will increase the efficiency and effectiveness of the court system in providing services to the community.

Short-term Goals:

The goals of the Administrative Services Division are to continue oversight and management of the Guam Judiciary operations, facilities and properties, federal grants, court automation, capital improvement projects, renovations, public accessibility, security and safety of Court patrons and employees, acquisition of equipment and supplies, contracts and federal proposals.

Short-term Goals: Court Programs Office (Added to 2011)

1. Effectively and efficiently manage **current** grant programs in accordance with prescribed mandates, rules, grant awards, or policies funding agencies.

2. Increase **personal efficiency** by providing staff with equipment and software necessary to complete their assignments.

3. Identify local workshops for staff development.

4. Identify off-island training or conferences for staff development upon local or federal funding availability.

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Evaluate existing workload for Court compliance, assessment, improvement	80%	100%	100%
Update Standard Operating Procedures	75%	100%	100%
Implement Automation for Gen. Admin	75%	100%	100%
Update and implement facility assessment	100%	100%	100%
Education and training	100%	100%	100%
Identify workload and cost centers	75%	100%	100%
Timeliness of performance/tracking	50%	75%	100%

Workload Output Court Programs Office (Added to 2011)			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Administer existing grant projects (43 total)	100%	100%	100%
Prepare and submit timely ARRA required reports to BBMR and federalreporting.gov	100%	100%	100%
Prepare and submit required grant reports: progress, financial, inventory, cumulative closeout	100%	100%	100%
Participate in grant related meetings	100%	100%	80%
Develop Memoranda of Understanding, contracts, agreements, in support of grant projects awarded	100%	100%	100%
Continue staff development through local training workshops upon availability	60%	80%	100%
Continue staff development through off-island training courses upon course and funding availability	25%	50%	50%
Develop gant proposals for funding consideration in FY2011 (Additional technical staff budgeted herein)	100%	100%	100%
Increase personnel efficiency by providing necessary equipment and tools (e.g. copier, software licenses, etc.)	70%	70%	100%

Schedule A -Personnel Services and Benefits						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
101	**Regular Salary***	4		107,596.00		**No**
* Court Program Coordinator III - 2 positions x 28,678.00						57,356.00
Court Program Coordinator II						26,520.00
Management Secretary						23,720.00
110	**Benefits***	4		42,268.00		**No**
* Court Program Coordinator III - 2 positions x 11,879.00						23,758.00
Court Program Coordinator II						9,140.00
Management Secretary						9,370.00
Total Personnel Services & Benefits				**$149,864.00**		

*The Court Programs Office is in need of additional technical program staff, specifically, two (2) Program Coordinator III level positions to assist with grant writing and application duties and management of current projects. The Court Program Coordinator II position budgeted for is intended to create a full time equivalency classified position. The Management Secretary is necessary to absorb the administrative void created by the reassignment of the Management Officer.

Travel						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
227	**Off-island training***	5	4,000.00	20,000.00	**Yes**	

Travel		
* This amount will be used to pay for travel expenses for court management to attend nationwide conferences provided by the following: 1. National E-Court Technology Conference 2. Institute of Court Management 3. National Center for State Courts 4. Pacific Judicial Conference 5. National Association for Court Management or other related Judiciary training		
Total Travel	**$20,000.00**	

Schedule B - Contractual

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
231	**Insurance Bonding ***	1	3,000.00	3,000.00	**Yes**	
* Public Official Bond Insurance will cover all dishonest acts such as larceny, theft, embezzlement, forgery, misappropriation, wrongful abstraction, or willful misapplication whether employees act alone or as a team. Guam law requires that the Judiciary secures these coverages.						
232	**Dues and Subscriptions**	20		5,894.00	**Yes**	
1. Annual Dues for Institute for Court Management (ICM) 2. Annual Dues for American Judicature Society 3. Annual Dues for American Judicature Association 4. Annual Dues for National Institute of Justice 5. Annual Dues for National Association of Trial Courts 6. Annual Dues for Inter-State Compact Association 7. Annual Dues for Pacific Judicial Council 8. Annual Dues for National Association for Court Management						

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
9. Subscription to National Conference 10. Subscription to Drug Law Report 11. Subscription to Law Enforcement Accreditation Association 12. Society for Human Resources Management 13. International Public Management Association 14. Membership Fees - Government Accountants Association 15. Financial Subscription/References 16. Public Employers Guide to Payroll Administration/Compliance Handbook 17. Online Guide to Federal Program Compliance and Audits 18 . APA Basic Guide to Payroll						
233	**Off-site Record Storage***	1	110,100.00	110,100.00	**Yes**	
1. Storage Facility Rental 6,500 sq. ft., $9,175.00 per mo. x 12 mos = **$110,100.00 annually**						
234	**Equipment Maintenance***	21		364,783.00	**Yes**	

*** Annual Amounts**

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 = **$22,219.00**
4. Maintenance service and refill - 75 fire extinguishers = **$1,000.00**
5. Maintenance service - 32 Acroprint machines = $95.00 x 32 = **$3,040.00**
6. Service agreement-Xerox Facsimile Machine Model No. WCP255 at Client Services Division = $41.84 per month x 12 months = **$502.00**
7. Service agreement - Xerox Photocopier Machine, work centre #M15/M15i at Judge Barrett-Anderson's Chamber = $82.54/month x 12 months **$990.00**
8. Other maintenance service (Locksmith service, Court Seal Repair, Custodial Equipment, etc.) = **$1,000.00**

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
9.	Service agreement - Drinking Water System plus parts and labor cost = **$1, 520.00**					
10.	Maintenance service - mechanical and electrical emergency generators at the Old Court Building and in the Judicial Building (2x a year inspections) plus estimated parts, labor and on-call services = **$5,625.00**					
11.	Service agreement - 6 Hydraulic Elevator Systems at the Judicial Center plus estimated parts, labor, inspection and on-call services = **$16,700.00**					
12.	Service agreement - signal, alarm system and duress alarm at the Judicial Building = **$500.00**					
13.	Service agreement - fire alarm system at the Judicial Building = **$4,320.00**					
14.	Maintenance Service of Security Access Control System (SACS) = **$12,000.00**					
15.	Maintenance service - 3 Security X-ray machines = $70.00/month x 12 months = **$840.00**					
16.	Service agreement, parts and labor cost for Camera System and on call = **$1,000.00**					
17.	Maintenance service agreement - Air Conditioning Unit in the Guam Judicial Center and the Old Court Bldg., and parts and labor cost = **$23,820.00**					
18.	Maintenance agreement for the Sally Port entrance, leak inspection, Plumbing services, elevator inspection/certification = **$9,000.00**					
19.	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**					
20.	Software Maintenance Service for various equipment = **$255,000.00**					
21.	Maintenance Service on Supreme Courtroom Audio System = **$500.00**					
235	**Professional/Consultant Service ***	1		10,000.00	**Yes**	
* The Judiciary of Guam Court Management and Judges may become involved in litigation that requires the retention of an attorney or other expert to represent them.						
236	**Equipment/Rental Lease***	20		95,073.00	**Yes**	

Schedule B - Contractual

*** Annual amounts**

1. Rental of Xerox Copier Model No. WCP238 in Presiding Judge's Chambers - $313.65 per month X 12 months = **$3,763.80**
2. Rental of Xerox Copier Model No. WCP238 in the Financial Management Division - $310.79 per month X 12 months = **$3,729.48**
3. Rental of Xerox Copier Model No. WCP128 in the Procurement & Facilities Management Division - $208.19 per month x 12 months = **$2,498.28**
4. Rental of Xerox Copier Model No. WCP128 in Judge Sukola's Chambers - $217.67 per month X 12 months = **$2,612.04**
5. Rental of Xerox Copier Model No. WCP238 in the Marshals Division - $395.41 per month x 12 months = **$4,744.92**
6. Rental of Xerox Copier Model No. WCP128 in Judge Unpingco's Chambers - $217.67 per month X 12 months = **$2,612.04**
7. Rental of Xerox Copier Model No. WCP128 in Judge Barcinas' Chambers - $217.67 per month X 12 months = **$2,612.04**
8. Rental of Xerox Copier Model No. WCP128 in the Chief Probation Office, Probation Division - $293.45 per month X 12 months = **$3,521.40**
9. Rental of Xerox Copier model No. WCP238 in the General Administration Division -$427.84 per month X 12 months = **$5,134.08**
10. Rental of Xerox Copier model No. WCP255 in the Intake Section, Probation Division -$404.02 per month X 12 months = **$4,848.24**
11. Rental of Xerox Copier model No. WCP128 in the Judge Bordallo's Chambers - $217.67 per month x 12 months = **$2,612.04**
12. Rental of Xerox Copier Model No. WCP128 in the Drug Courts Section - $293.45 per month x 12 months = **$3,521.40**
13. Rental of Xerox Copier Model No. WCP255 in the Client Services & Family Counseling Division - $367.51 per month x 12 months = **$4,410.12**
14. Rental of Xerox Copier Model No. WCP128 in Judge Perez's Chamber- $190.47 per month x 12 months = **$2,285.64**
15. Rental of Xerox Copier Model No. WCP4110'in the Records Section, C & M Division = $1,317.97 per month X 12 months = **$15,815.64**
16. Rental of Xerox Copier Model No. WCP128 in the Clerk's Office, C & M Division -$217.67 per month x 12 months = **$2,612.04**
17. Rental of Xerox Copier Model no.Model No. WCP128 in the MIS Division $405.84 per month x 12 months plus $6,000 excess usage = **$10,870.08**

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
18.	Rental fees for one postage machine needed to mail out vendor checks, personnel notices, client notices, nonpayment notices to clients, on and off-island inquires and correspondence = **$693.00**					
19.	Snorkel lifter for cleaning building and other equipment as needed = **$15,400.00**					
20.	Air-Time - 1 pager - $64.75 per month x 12 months = **$777.00**					
236	**Equipment/Rental Lease***	1	5,730.00	5,730.00		**No**
* A copier machine with the options of scanning and faxing is necessary for the Court Programs Office due to a high volume of projects. Scanning and faxing is needed for communication purposes in regards to all projects with internal personnel and external agencies. They have been utilizing other division's copiers and scanners on the 1st floor (HR and C&M) in order to perform their work, which is extremely an inefficient method in which to operate.						
237	**Advertising, Printing ***			31,000.00	**Yes**	
* Printing of Note Pads, Letterheads, Report Covers, Travel Vouchers, Newsletters, Certifications of Recognition and Appreciation, Judicial Plans, Leave Application Forms, the Annual Report, pamphlets, educational materials. Printing/layout includes the reprints and development of handouts for the students. The court averages 4,500-5,000 participants per year. Advertise job announcements in compliance with Equal Opportunity and the merit system. Procurement and Maintenance Facilities Advertisement and printing of all Bid Invitations, Bid Awards, Letter of Quotations, Note Pads, Letterheads, Report Covers, Purchase Orders, Central Stock, Internal Purchase Orders, Adjustment Forms, Leave Application Forms, Annual Report, pamphlets, Gas Coupons, Official Vehicle Trip Tickets. Printing of forms essential for everyday operations of the Financial Management Division such as Employees Service Cards, Overtime Requests, Payroll Deduction and Cancellation Forms, Payment Requests, Checks, Invoices, PDN advertisement for Stale Dated Checks etc.						
238	**Postal Services ***			11,000.00	**Yes**	

Schedule B - Contractual

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
* Postal Services for all divisions within the court's operations such as return receipt requested, registered mail, certified mail, postage stamps (off-island inquiries, official correspondence of judges and other court personnel with clients and other agencies). Postal services are required for mailing vendor checks, personnel notices, client notices, nonpayment notice to clients, on-island and off-island inquiries and correspondence.						
239	**Other Services ***	5		41,285.00	**Yes**	

*1. **Recruitment Testing Requirements:** **$7,500.00**
Administered by Guam Community College and includes the physical agility test for marshals and probation officers.

2. **Drug-Free Workplace Policy:** **$11,640.00**
As adopted by the Guam Judicial Council, the following services will be administered in compliance and adherence to the Drug Free Workplace for the Judiciary of Guam.
   a. Random Testing of Test Designated Positions (TDP's) - $5,200.00
   b. Critical Incident Testing - $520.00
   c. Reasonable Suspicion Testing - $520.00
   d. Pre-Employment Drug Screen Testing inclusive of Medical Review Officer Services - $3,900.00
   e. Mediation Diagnostic Services - $1,500.00

3. **Solid Waste Disposal Service:** **$13,300.00**
   a. Solid waste disposal services rendered twice weekly to include tipping fee - $12,000.00 annually
   b. Sewage services and collection of Hazardous Materials - $1,300.00

4. **Bank Services:** **$5,636.00**
Bank Charges for Services/Penalties (Electronic Fund Transfers/Wire Transfers/ Cashier Checks) and Financial / Payroll services (Armored Services)

5. **Miscellaneous:** **$3,209.00**
Annual cost of photos and prints for the Annual Report and other requests from outside organizations.

239	**Licensing Fee to Access the AS/400 Network***	1	2,500.00	2,500.00		**No**

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
*The one time licensing fee to access AS/400 network is needed to run reports for financial and progress reports, as opposed to printing necessary reports and having to go downstairs or to another division who has the AS/400 printer access to retrieve said reports.						
239	**Carpeting***			2,566.00		**No**
*The carpeting at the Court Programs Office was installed when the building was first built. Therefore, the carpeting is in dire need of replacement for health and aesthetic reasons.						
Total Contractual				**$682,931.00**		

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
241	**Supplies and Materials***	Various		39,000.00	**Yes**	
* Paper (Typing/bond/carbon/copier/fax/assorted color)/Folders (press board/filing/manila/ pocket/classification/accordion folders)/labels/wheel writer ribbon/lift-off tape/typewriter ribbons/correction fluid/correction tapes/fonts/tapes (micro cassette/cassette)/ printwheels/ diskettes 3.5 HD formatted diskettes/pens/ pen refills/pencils/felt tips/markers/ erasable markers/high-lighters/erasers/lead refill/pads (ruled/un-ruled/memo/post-it-note (s/m/l)/steno/ easel pads/canary)/three-ring binders/data binders/extension posts for binders/ binding clips (s/m/l)/plastic bindings/clipboards/record books/post-it-bulletin/self-adhesive correction tape/calendar refills/calendar desks/blotters/ rulers/index cards (3x5 /5x7)/sheet protectors/ envelopes (messenger/ air-mail/plain/mailing tubes/padded envelopes/manila)/ fasteners/ rubber bands/paper clips/clamps/ glue/push pins/ calculator batteries/calculator tape/calculator ribbon/AA & AAA batteries/Dry Erasable Board (4'x6')/stapler/ staple pins/staple removers/2-hole punchers/3-hole punchers/scissors/rulers/stamp pads/stamp ink pads/date stamps/finger moisteners/tapes(scotch/ masking/ strapping/mailing)/tape dispensers/telephone record book messages/Rolodex/card protectors/ I.D./clips/ laminating plastics/ film for I.D. cards/toner for laser printer/keyboard pads/light bulbs for Infocus projector/binding supplies/sheet protectors/materials/DVD's/ forms (Request for Leave/requisition)/ posting ledgers/property						

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
(Continued): tags/Rolodex card protector/ Dry Image/ developer/fuser oil/ storage boxes/wastepaper basket/batteries/ flashlight/ miscellaneous items/paint/ ballasts/pipe cutter/hammer/common nails/measuring tape/lumber/ plywood/screwdriver/ knife/hacksaw/ diagonal cutter/long nose plier/ aviation snip/tool pouch/ channel lock/rubber mallet/digger/ bear claw/shovel/bush cutter/facial/(4) thumb or flash drives (Court Programs), etc.						
241	**CD's and CD Sleeves***	250		200.00		**No**
* To be used for the New Employee Orientation, Supervisor/Employee Training etc.						
242	**Fuel and Lubricants ***	42/2		50,000.00	**Yes**	
* To supply fuel and lubricants for forty-four official vehicles and two standby emergency generators.						
245	**Custodial Supplies ***	Various		88,000.00	**Yes**	
* The purchasing of various building maintenance and cleaning items such as light bulbs/ fluorescent lamps/32-gallon trash can with cover/32-gallon capacity plastic bags/13-gallon capacity plastic bags/ waist baskets/sodium disinfectant/toilet bowl cleaning compound/ scouring powder/window cleaner/ toilet soap/pine-sol/lemon pledge/glass cleaner/dust pan with handle/sanitary brush/mop head/sponge cellulose/wringer and bucket/mop handle/broom/ scrub brush/street broom/brush push/floor wax/toilet tissue/paper towel/toilet bowl deodorant/ soilax/wax stripper/etc.						
248	**Software/Computer Supplies ***	Various		30,000.00	**Yes**	
* To purchase systems and network devices in order for the Information Technology Department to test technologies before actual implementation. Procurement of hard drives, keyboards, mice or other components that will replace hardware components.						

Schedule C - Supplies & Materials		
Total Supplies & Materials	**$207,200.00**	

Schedule D - Equipment						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
251	**Office Furniture & Equipment * (< 5000)**	5		3,950.00		**No**

* These 250 category equipments are all operational necessities of the Court Programs Office.

1. Binding Machine 600.00
2. Office Chair - 3 chairs x 450.00 1,350.00
3. Desk - 2 desks x 900.00 1,800.00
4. Calculator with tape 200.00

A binding machine is a necessity for this office for we are tasked with binding a minimum of 25 copies of grant applications for distribution. One office chair is in need of a replacement due to damage and safety issues. The other two office chairs and two desks requested are for the two Court Program III Coordinator positions. A 12 digit calculator with tape is necessary when preparing grant financial reports and reimbursement claims, and will replace an aging unit.

250	**Miscellaneous Equipment ***			0.00		**No**

* 1. Currency Counter $750.00
2. Dolly - for records retention & water refill $100.00

Total: **$850.00**

Total Equipment	**$3,950.00**	

Schedule E - Miscellaneous

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
292	**Personnel Development***	Various		10,000.00	**Yes**	

* Local training at Department of Administration, specialized coordinated training and staff development programs, such as:

Career Enhancement Education Program
Computer Classes (Conversion from Word Perfect to Word)
AS400 - Procurement System Training
OSHA
Hazardous Waste
Hazardous Materials
Specialized Financial Training
In-House Training CPR / First Aid / AED Training (Probation Officers & Marshals)

299	**Other Miscellaneous***	5		12,000.00	**Yes**	

1. Awards Program **$1,500.00**
   This is to provide an in-house program designed to promote employee morale, while enhancing their ability to better serve the public by encouraging cohesiveness and teamwork among the Superior Court employees.
2. Pacific Judicial Council (PJC) **$1,500.00**
   Includes tuition and registration costs for the PJC sanctioned seminar for Judges and court personnel. Also, includes other related costs for hosting the PJC Conference.
3. Mock Trial Ceremony **$1,500.00**
   Includes Mock Trial trophies and subsistence for participants.
4. Tours and Outreach Programs **$500.00**
   To fund the cost associated with conducting tours and outreach programs to the school inclusive of developing printed materials and other such items for distribution.
5. Workers Compensation **$7,000.00**

Total Miscellaneous	**$22,000.00**	

Schedule E - Miscellaneous						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
361	**Power ***	12 mo	85,000.00	1,020,000.00	**Yes**	
* This amount will be used to pay for power services for the Old, New Judicial Buildings, NCS and the new Parking Facility. Effective February 2010, GPA raised the LEAC rate to .15046 this lead to a 14% increase expenditure for power usage per month to $85,000.00. Subsequent rates are said to increase further.						
362	**Water and Sewer ***	12 mo	1,200.00	14,400.00	**Yes**	
* This amount will be used to pay for water services for the Old, New Judicial Buildings and the new Parking Facility.						
363	**Telephone**	12 mo	13,000.00	156,000.00	**Yes**	
363	**Telephone - fax line for 12 months (Court Programs) ***	1	480.00	480.00		**No**
* A facsimile line is requested to be procured and installed, as a majority of agencies we deal with still request for fax communication as they are not up to speed with email or do not have the proper software. On several occasions, facsimiles addressed to staff do not reach our office.						
364	**Installation of fax line - one time charge (Court Programs)**	1	98.00	98.00		**No**
364	**Toll Calls**			2,000.00	**Yes**	
			Total Utilities	**$1,192,978.00**		
			Total Miscellaneous & Utilities	**$1,214,978.00**		

Schedule F - Capital Outlay

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
453	**Repair, Remodeling or Alter of Bldg.**	1		$700.00		**No**
* Entry Door with Remote Door Release						$200.00
Solid Core Wood Door with Safety Glass Window						$500.00
				Total:		**$700.00**
456	**Automation Hardware***			0.00		**No**
* To purchase computer workstations, server replacements and network devices for the Information Technology Department to meet current hardware requirements. Procurement of hard drives, keyboards, mice, and other components to replace defective components, which includes a Back-Up Server to back-up the Document Imaging System and Network File Server.						
457	**Vehicle ***	9	17,584.00	0.00		**No**
* The Judiciary maintains a fleet of forty-four (44) vehicles which are used by Marshal, Probation Officers and Administrative Officials to carry out their duties and responsibilities. Of the thirty-six (36) vehicles assigned to the Judiciary, ten (10) have reached operational mileage of over 100,000 miles. In addition, the NCS requires and additional 2 vehicles to support its operations. The upkeep of the vehicles are beyond economical repair due to wear and tear and frequent utilization. Also, vehicle condition and performance present some safety concerns during use. As a result, the Judiciary's Marshals and other support elements are in need of 12 vehicles. Fuel efficient and environmentally friendly vehicles will be purchase 4-Door Sedans = 11 Each Sports Utility Vehicle = 1 Each						
			Total Capital Outlay	**$700.00**		

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Court Administrative Services

Budget Account code	Appropriation Classification	A	B	C	D	E	F
				Authorized	Judicial Council Request		
		FY 2009 Encumbrance Expenditure	FY 2010 Approved Request	FY2011 General Fund	FY2011 Federal Fund(s)	FY2011 Other Fund/1	FY 2011 Total Request
100	**PERSONNEL SERVICES**						
101	Regular Salary	2,752,100	2,869,729	3,088,040	444,088		3,532,128
101	Increment	1,214	-	28,998	1,522		30,520
106	Night Differential	1,035	-	4,000		-	4,000
107	Hazardous	-	-	-			-
TOTAL PERSONNEL SALARIES		2,754,349	2,869,729	3,121,038	445,610	-	3,566,648
110	**BENEFITS**						
110	Retirement	714,450	756,021	847,986	121,072		969,058
111	Social Security (Medicare)	37,546	40,063	43,338	6,217		49,555
112	Life Insurance	8,778	12,122	12,180	1,914		14,094
113	Hospital Insurance	106,170	109,638	122,191	25,089		147,280
114	Dental Insurance	11,660	13,555	12,594	2,249		14,843
115	Death and Disability	19,410	21,700	23,435	7,378		30,813
TOTAL PERSONNEL SALARIES & BENEFITS		3,652,363	3,822,828	4,182,761	609,530	-	4,792,291
			953,099	1,061,724	163,919		1,225,643
220	**TRAVEL**						
221	Local Mileage						
222	Off-Island Official/Conference	-	-	-			
227	Off-Island Training	11,915	-	20,000			20,000
TOTAL TRAVEL AND TRANSPORTATION		11,915	-	20,000	-	-	20,000
230	**CONTRACTUAL SERVICES**						
231	Insurance, Bonding		3,000	3,000			3,000
232	Dues & Subscription	2,290	5,894	5,894			5,894
233	Office Space Lease	-		-			-
233	Off-Site Record Storage	62,100	62,100	110,100			110,100
234	Equipment Maintenance	363,761	363,722	364,783			364,783
235	Professional Security Services	67,649	10,000	10,000			10,000
236	Equipment Rental/Lease	96,465	95,073	100,803			100,803
237	Ad, Duplicating, Printing	14,653	31,000	31,000			31,000
238	Postal & Communication Svs	3,963	11,000	11,000			11,000
239	Others Services	21,874	38,217	46,351			46,351
TOTAL CONTRACTUAL		632,755	620,006	682,931	-	-	682,931
240	**SUPPLIES & MATERIALS**						-
241	Office Supplies & Materials	17,631	39,200	39,200			39,200
242	Fuel & Lubricants	29,878	35,000	50,000			50,000
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies	69,713	88,000	88,000			88,000
248	Computer Supplies	11,272	30,000	30,000			30,000
TOTAL SUPPLIES AND MATERIALS		128,494	192,200	207,200	-	-	207,200
250	**EQUIPMENT - Non-Capital Items**						
251	Office Furniture & Equipmnt (<$5,000)	3,027	-	3,950			3,950
252	Library Books		-	-			-
253	Training Equipment		-	-			-
254	Maintenance Equipment		-	-			-
TOTAL EQUIPMENT		3,027	-	3,950	-	-	3,950

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Court Administrative Services

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F FY 2011 Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development	16,710	5,000	10,000			10,000
293	Justice/Judge Pro-tem						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous	1,201	12,000	12,000			12,000
TOTAL MISCELLANEOUS		17,912	17,000	22,000	-	-	22,000
	TOTAL OPERATION	794,102	829,206	936,081	-	-	936,081
360	UTILITIES						
361	Power	173,325	973,464	1,020,000			1,020,000
362	Water/Sewer	17,087	-	14,400			14,400
363	Telephone/Internet	90,528	-	156,480			156,480
364	Toll Calls	653	-	2,098			2,098
TOTAL UTILITIES		281,593	973,464	1,192,978	-	-	1,192,978
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)		-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.			700			700
454	New construction						-
455	Non-Structural Improvement			-			-
456	Automation Hardware			-			-
457	Vehicle		-	-			-
TOTAL CAPITAL OUTLAY		-	-	700	-	-	700
TOTAL APPROPRIATION		4,728,059	5,625,498	6,312,520	609,530	-	6,922,050

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	12	13	12	18		30
CLASSIFIED	62	60	63	-		63
TOTAL FTEs	74	73	75	18	0	93
vacant						-

AGENCY DECISION ITEMS						
Total Agency Decision Items						

Judicial Council Recommendation						
Judicial Council Recommendation						

BBMR DP-1

Decision Package
FY 2011

Department/Agency: Judiciary of Guam/Superior Court of Guam
Division Section: Marshals Services

Program Title: Marshals Division

Activity Description:

The Marshals is a division under the Unified Judiciary of Guam, established pursuant to Title 7, §8106 and §8104(p) of the Guam Code Annotated and Title 8 §5.55(I) to provide law enforcement support services for judicial activities, to include preserving order in the courtroom, providing security, and executing documents issued under Guam laws by a court of record if directed by the court.

Major Objective(s):

A. To maintain and record annual certification for issued equipment and other required training.

B. To increase the level of marshal services by 50% by the end of the year.

C. To decrease the amount of compensatory time earned by 50% by the end of the year.

D. To increase training and protocol awareness of deputy marshals by 50% quarterly.

E. To increase the number of network users for the various technologies by the end of the year.

Short-term Goals:

1. To enhance and provide marshal services consistently in the areas required for governmental and private purposes.

2. To provide training and equipment for every deputy marshal and for every aspect of required services of the program.

3. To consolidate the various information technologies, i.e. CJIC, NCIC IDIS, III, NICS, NLETS, AND 911.

4. To provide deputy marshals with protocols regarding the Marshal Program purpose.

Workload Output			
Workload Indicator	**FY 2009 Level of Accomplishment**	**FY 2010 Anticipated Level**	**FY 2011 Projected Level**
Document Workload	FY 07 = 48,047 2 qrtrs in FY 08 = 14,503	50%	50%
Service Rate Non-Service Rate Pending	50% 9%	50%	50%
Update Protocols (SOP)	90%	90%	90%
Automation Implementation	75%	80%	80%
Upgrade Equipment	50%	50%	50%
Education Training	50%	95%	95%

Personnel Services						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
101	**Personnel Salary***	11		531,954.00		**No**

*** Five (5) Deputy Marshal funding reinstatement** **$450,860.00**
The breakdown for the request are as follows:
Two (2) Deputy Marshal III 149,660.00
$74,830.00 x 2 = $149,660.00
Two (2) Deputy Marshal II 138,412.00
$69,206 x 2 = $138,412.00
Four (4) Deputy Marshal I 162,788.00
$40,697 x 4 = $162,788.00
Management Officer **$37,494.00**
Two (2) new Data Entry Clerks to supplement/assist the NCIC Unit **$43,600.00**
$21,800 x 2 = $43,600.00
The purpose for requesting additional Deputy Marshal positions is to ensure that the Marshals Division can effectively and efficiently provide services as required. With the opening of the NCS, Four (4) deputies have been reassigned to this area, further depleting the current staff. Additional responsibilities have also contributed to the division's need for more personnel, i.e., providing security at Post Charlie and at first and second floor areas to ensure protection of clients and victims of abuse. These tasks have impacted the division's existing personnel resources, thus, requiring the need to fill the current vacancies and those vacancies as individuals are promoted.

The purpose for requesting two (2) Data Entry Clerks would be to support the Marshals Division NCIC Unit and establish continuity and consistency for the Unit. Unfortunately, there are only three individuals assigned to handle the numerous dispositions required for submission to the Federal Bureau of Investigation (FBI). Additional personnel would contribute to workload productivity and increase performance measures as mandated for justification of Federal Grants as requested by the Bureau of Planning and Statistics.

105	**Overtime ***			0.00	**Yes**	

Personnel Services						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
* The request for the amount of **$200,000.00** is to provide compensation for all Deputy Marshals incurring overtime hours for work assignments after the regular work schedule. It has been over eight (8) years, and Deputy Marshals have yet to be compensated for overtime work. Although Compensable Time Earned (CTE) is provided to the deputies, those hours are not actual pay to be used for the purchase of much needed costs to pay for food, utilities, etc.						
106	**Night Differential ***			14,000.00	**Yes**	
* The Marshals Division's request for $14,000.00 for night differential pay will be to compensate employees assigned to perform security operations, special assignments and non-jury related functions during the hours from 6 p.m. to 6 a.m.						
107	**Hazardous Pay ***			139,318.00	**Yes**	
* The sum of $139,318.00 is requested for Marshals working under hazardous conditions as outlined in the Court's Personnel Rules and Regulations and law enforcement compensation adjustment.						
				Total Personnel Services	**$685,272.00**	

Travel						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
227	**Off-Island Training ***	4		0.00		No
* The request to send two (2) Deputy Marshals to training will coincide with the travel cost of $2,400.00 per individual. The actual price may vary depending on the location to and from the training site. **$4,800.00**						

Travel		
The request to send two (2) Deputy Marshals to the MOAB Instructor Training, in the amount of $1,475.00, is to allow these individuals to be certified as instructors, then to provide the necessary training to all Deputy Marshals in the use of less lethal weapons, e.g., Defensive Tactics, Pepper Spray and Handcuffing. The amount of $4,000.00 is requested for per diem rates in accordance with government standards for travel. MOAB 3-Day Training Instructor Course **$2,950.00** $1,475.00 x 2 = $2,950.00 Per diem **$4,000.00**		
Total Travel	**$0.00**	

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
232	**Membership Dues / Various Subscriptions ***	1	0.00	0.00		**No**
*						
234	**Equipment Maintenance***			4,000.00	**Yes**	
* Contractual service agreement is for current and requested hand held radios, chargers, and one (1) maxtrac base station (3,000). Also, equipment maintenance includes service for the copy/fax machine at the NCIC Unit and the Family Violence Unit (1,000).						
235	**Professional/Security Services***			160,558.00	Yes	
* Funding is requested for a private security company to provide the necessary security and protection services of the Judicial Center Premises after normal working hours, weekends, and holidays.						

Schedule B - Contractual						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
Cost-savings for personnel service is achieved with the procurement of private security. Overtime is reduced for security of the Judicial premises after normal working hours, weekends, and holidays. This is a continued financial advantage for the Marshal program.						
236	**Equipment Rental/Lease - Pagers & Radios**	8		2,835.00	**Yes**	
* Radio/Pager equipment lease is required for Deputy Marshals to communicate while out on the field assigned to Security Section, on Special Assignments and Magistrate Coverage. This is included in the amount provided. **Annual Amounts** a. Service Agreement for /Air-Time for 2 Pagers - $9.25 x 12 mos. = **$222.00** b. Service Agreement for /Air-Time for 6 I-Connect radios x $36.28 x 12 mos. = **$2,612.16**						
237	**Ads, Duplicating, Printing***			1,000.00	**Yes**	
* The request will ensure that there is an adequate amount of forms, cards, pamphlets and other documents needed for the program.						
238	**Postal & Communication Services***			250.00	**Yes**	
* The amount requested will be used for postage and communication services needed for on-island and off-island.						
			Total Contractual	**$168,643.00**		

Schedule C - Supplies & Materials						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
241	**Office Supplies and Materials ***			54,946.00	**Yes**	

*** Regular Office Supplies and Materials** **$29,046.00**

The amount of $29,046.00 requested will ensure that adequate supplies and materials are met for the day to day operations of the Division.

Paper(Typing/Copier)/Folders(Press board/Filing/Manila)Strip Tabbing Typewriter Ribbons/Lift-Off Tapes/Correctable Cassette Ribbons Pads(Ruled/ Un-ruled/Memo/Post-It Note/Steno)/ Pencils/Pens/Felt Tips/Markers/Etc./Books/Record-300/500 Pages utilized for docketing Marshal Sec. Operations/Envelopes(Messengers/Air Mail/Plain/Window)/ Fasteners/Rubber Bands/Paper Clips/Clamps/Clips/Binders/Perforators/Gun Cleaning Kits/ First Aid Kit Refills/ Aspirin/ bandages/Pads/Post-It Bulletin Boards/Copy Holders/Executive Folders/Daily Planner/Telephone Index for Marshals/Flashlights (Standard for Security)/ Batteries (Types AAA (for pagers), AA, Volt, C&D/Hand Held, 9-volt) Film (Polaroid)/Quick Cuffs, Plastic/Surgical Gloves/Leg Irons Miscellaneous Items/Labels/Wastepaper Baskets/ Message Pads/Supplies (toner & drum) for copy/fax machines at NCIC Unit and Family Violence Unit/Styrofoam cups for Inmates/ Property/ Custody Bags/Wipes/ Flash drives/ Display Boards/badge holders/color ribbons/PVC /proximity cards/card reader/ammo, etc.

Uniform Allowance **$25,100.00**

The amount of $25,100 is requested for law enforcement employee pursuant to Title 4 GCA Chapter 6 Subsection 6503.1 *"All law enforcement and public safety uniformed personnel, as defined by Title 4 GCA Subsection 8104 (p), shall receive a 'uniform allowance' of not less than Three Hundred Fifty Dollars ($350) per year no later than December 31st of each year."* The following are also inclusive with the amount requested for uniforms:

Marshals Campaign Hat Emblems - $50 ea. x 60 = $3,000.00
Marshals Uniform Shoulder Patches - $12 ($4 ea. for Class A, B, C & round badge patch) x 70 = $1120.00
Marshals Tactical Wings - $47 ea. x 25 = $1,175.00

Schedule C - Supplies & Materials		
(Continued): The above items are an important part of the uniform attire, particularly when performing special assignments or participating in ceremonies/functions. Tactical wings provide recognition and distinguishment of deputies' accomplishments in special type training. It is important for employee morale and for distinction of this branch of law enforcement. **Traffic Cones** **$800.00** An additional Fifty (50) cones are required to illustrate security zones necessary for safety coverage during special events and for marking off parking stalls for emergency purposes.		
Total Supplies & Materials	**$54,946.00**	

Schedule D - Equipment

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
253	**Training Equipment ***	Various		12,000.00		**No**

*** MP5 A - Heckler & Koch** **$0.00**
The Division is requesting a total of eight (8) Heckler and Koch MP5 long arms for the purpose of providing adequate protection of our Justices and Judges during special events involving the Judiciary or other Government functions. More importantly, the division, upon acquisition of the long arms, would be able to match the weapons of individuals who may be a threat to the Judiciary.

Escalation of force law enforcement tools **$12,000.00**
Expandable Baton, Pepper Spray, Handcuffs, Holders
Duty/Keepers Belt- $90 x 65 Deputy Marshal Personnel = $5,850.00
Pepper spray - $15.00 x 65 Deputy Marshal Personnel = $975.00
Pepper spray cannister holder - $40.00 x 65 Deputy Marshal Personnel = $2,600.00
Handcuffs/case - $55.00 x 9 Deputy Marshal Personnel = $495.00

Schedule D - Equipment		
(Continued:) Cuff Cutters Double Cuff Plastic Restraints Spot Light (1 million & above candlelight) Puncture-proof Gloves Tactical Airsoft Pistol Belt Holster Bullet Proof Vest The above equipment will provide Deputy Marshal personnel with alternate weapons to ensure the escalation of force is justified, as required in the Administrative Policy on Firearms. Presently, Deputy Marshals are currently trained and certified to utilize expandable batons and pepper spray as alternate weapons before the use of deadly force.		
Total Equipment	**$12,000.00**	

Schedule E - Miscellaneous

Code	Item	Quantity	Unit Price	Total Price	Funded in FY 2010 Yes	Funded in FY 2010 No
292	**Personnel Development***			5,000.00		**No**

* Training and development are critical to the safety and security of Marshals personnel. These programs are for training in high risk areas, such as firearms instruction, close quarters battle, carbine training, etc. In addition, the Marshals will be requesting for instruction in less lethal areas, such as managing aggressive behavior, executive protection, security operations, investigations, etc.

Total Miscellaneous	**$5,000.00**	

Schedule F - Capital Outlay						
Code	**Item**	**Quantity**	**Unit Price**	**Total Price**	**Funded in FY 2010 Yes**	**Funded in FY 2010 No**
457	**Vehicles ***	5	45,000.00	0.00		**No**
*** $45,000.00 x 5 vehicles=** **$0.00** Eight (8) additional vehicles are requested to augment the current aging fleet utilized by Deputy Marshals when providing the necessary services as mandated by law. The eight (8) vehicles requested should be law enforcement, fuel efficient and vehicle specifications retrofitted with emergency lights, siren and cages.						
			Total Capital Outlay	**$0.00**		

Function: Leadership & International Relations **(BBMR BD-1)**
Agency: Judiciary of Guam
Program: Marshal

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F Approved Total Request
100	PERSONNEL SERVICES						
101	Regular Salary	2,064,048	2,434,664	3,450,213	30,266		3,480,479
101	Increment	1,734	-	79,636			79,636
106	Night Differential/Overtime	541	10,000	14,000		-	14,000
107	Hazardous	132,881	139,318	139,318			139,318
TOTAL PERSONNEL SALARIES		2,199,204	2,583,982	3,683,167	30,266	-	3,713,433
110	BENEFITS						
110	Retirement	707,347	658,618	1,000,716	8,223		1,008,940
111	Social Security (Medicare)	34,894	42,717	48,534	439		48,973
112	Life Insurance	8,649	11,832	12,006	348		12,354
113	Hospital Insurance	89,633	90,762	108,204	3,120		111,324
114	Dental Insurance	11,001	8,895	10,813	336		11,149
115	Death and Disability	13,674	16,492	18,227	868		19,095
TOTAL PERSONNEL SALARIES & BENEFITS		3,064,402	3,413,298	4,881,667	43,600	-	4,925,268
			829,316	1,198,501			
220	TRAVEL						
221	Local Mileage						
222	Off-Island Official/Conference		-	-			
227	Off-Island Training		-	-			
TOTAL TRAVEL AND TRANSPORTATION		-	-	-	-	-	-
230	CONTRACTUAL SERVICES						
231	Insurance, Bonding		-	-			-
232	Dues & Subscription	-	-	-			-
233	Office Space Lease						-
233	Off-Site Record Storage						
234	Equipment Maintenance	500	4,000	4,000			4,000
235	Professional Security Services	160,585	145,894	160,558			160,558
236	Equipment Rental/Lease	111	2,836	2,835			2,835
237	Ad, Duplicating, Printing	-	1,000	1,000			1,000
238	Postal & Communication Svs	62	250	250			250
239	Others Services	-					-
TOTAL CONTRACTUAL		161,258	153,980	168,643	-	-	168,643
240	SUPPLIES & MATERIALS						-
241	Office Supplies & Materials	33,061	35,000	54,946			54,946
242	Fuel & Lubricants						-
243	Testing Materials						-
244	Instructional Supplies						-
245	Maintenance Supplies						-
248	Computer Supplies		-	-			-
TOTAL SUPPLIES AND MATERIALS		33,061	35,000	54,946	-	-	54,946
250	EQUIPMENT - Non-Capital Items						
251	Office Furniture & Equipmnt (<$5,000)	31	-	-			-
252	Library Books						-
253	Training Equipment		-	12,000			12,000
254	Maintenance Equipment						-
TOTAL EQUIPMENT		31	-	12,000	-	-	12,000

Function: Leadership & International Relations (BBMR BD-1)
Agency: Judiciary of Guam
Program: Marshal

Budget Account code	Appropriation Classification	A FY 2009 Encumbrance Expenditure	B FY 2010 Approved Request	C Authorized FY2011 General Fund	D Judicial Council Request FY2011 Federal Fund(s)	E FY2011 Other Fund/1	F Approved Total Request
290	MISCELLANEOUS SUMMARY						
290	Transcriber/Interpreter Fees						-
291	Jury/ Client Fees						-
292	Personnel Development		-	5,000			5,000
293	Justice/Judge Pro-tem						-
294	Stipend Pay						-
295	Contingency Fund						-
296	Holding Of Conference/Program						-
297	Principal and Interest						-
298	Investigator Claims						-
299	Other Miscellaneous		-	-			-
TOTAL MISCELLANEOUS		-	-	5,000	-	-	5,000
	TOTAL OPERATION	194,350	188,980	240,589	-	-	240,589
360	UTILITIES						
361	Power						-
362	Water/Sewer						-
363	Telephone/Internet						-
364	Toll Calls						-
TOTAL UTILITIES		-	-	-	-	-	-
450	CAPITAL OUTLAY SUMMARY						
451	Office Furniture & Equipmnt (>$5,000)		-	-			-
452	Industrial Equipment						-
453	Repair, Remodeling or Alter of Bldg.						-
454	New construction						-
455	Non-Structural Improvement						-
456	Automation Hardware						-
457	Vehicle	-		-			-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL APPROPRIATION		3,258,752	3,602,278	5,122,256	43,600	-	5,165,857

FULL TIME EQUIVALENCIES (FTE)						
UNCLASSIFIED	1	1	2	2		4
CLASSIFIED	66	68	68	-		68
TOTAL FTEs	67	69	70	2		72
vacant						-
AGENCY DECISION ITEMS						
Law Enforcement Compensation			536,597			
Total Agency Decision Items						
Judicial Council Recommendation						
Judicial Council Recommendation						

2011

STAFFING PATTERN - PROPOSED

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Justice's Chambers & Legal Research

3106.1.(b)

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Salary Adjustment	Salary Adjustment date	Salary Adjustment Amt.	(F+G+H+J Subtotal	Ret. (K*27.17%)	Ret (DD) (15.52*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	Total
1	100*	Supreme Chief Justice	Robert J. Torres	Uncl.		133,000	0	0	10/01/10	5,200	138,200	37,549	0	2,004	174	4,077	387	44,191	182,391
2	101*	Supreme Assoc. Justice	Kathenne A. Maraman	Uncl.		131,000	0	0	10/01/10	5,200	136,200	37,006	0	1,975	174	1,560	168	40,882	177,082
3	102*	Supreme Assoc. Justice	F. Philip Carbullido	Uncl.		131,000	0	0	10/01/10	5,200	136,200	37,006	434	1,975	174	4,077	387	44,052	180,252
4	500*	Staff Attorney	Danielle T. Rosete	Uncl.		56,925	0	0	12/10/11	0	56,925	15,467	434	825	174	0	0	16,900	73,825
5	501*	Attorney I	Aaisha J. Tracy	A1-2		42,874	0	0	08/25/11	48	42,922	11,662	434	622	174	2,524	252	15,668	58,590
6	502*	Senior Law Clerk	Julian J. Aguon	Uncl.		40,000	0	0	—	0	40,000	10,868	434	580	0	1,248	168	13,298	53,298
7	302*	Attorney I	Maria Enca R. Escabach	A1-2		42,874	0	0	09/02/11	37	42,911	11,659	434	622	0	1,560	168	14,443	57,354
8	579*	Attorney I	Maureen P. Chung	A1-2		42,874	0	0	09/08/11	166	43,040	11,694	434	624	0	1,248	168	14,168	57,208
9	504*	Chief Security Officer, acting	Roland R. Franquez, Jr.	RC-4		68,299	0	0	—	0	68,299	18,557	0	990	174	0	0	19,721	88,021
10	400*	Chamber Clerk Administrator	Josephine C. Cepeda	M-18		56,646	0	0	07/09/12	—	56,646	15,391	0	821	174	0	0	16,386	73,032
11	401*	Courtroom/Chamber Clerk	Janet D. Beldad	M-17		54,731	0	0	02/21/12	0	54,731	14,870	0	0	174	1,560	168	16,772	71,503
12	402*	Courtroom/Chamber Clerk	Joleen F. Respicio	M-16		52,880	0	0	01/16/12	0	52,880	14,367	434	767	174	3,261	386	19,389	72,269
13	467	Program Coordinator II	Dionne L.G. Shinohara	L-3		29,835	0	0	06/16/11	493	30,328	8,240	434	440	174	1,248	0	10,536	40,864
14	201*	Judical Intern	Caroline M. Belilies	M-1		28,678	0	0	—	0	28,678	7,792	0	416	0	0	0	8,208	36,886
TOTAL						**911,616**	**0**	**0**		**16,343**	**927,960**	**252,127**	**3,472**	**12,662**	**1,740**	**22,363**	**2,252**	**294,615**	**1,222,575**

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Appellate Courts & Ministerial
FUND: LOCAL

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
												BENEFITS							
									Increment		(F+G+H+J)	Ret.	Ret (DD)	Medicare	Life	Medical	Dental	Total Benefits	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	date	Amt.	Subtotal	(K*27.17%)	(15.52*26)	(K*1.45%)	(5.86*26)	Premium	Premium	(L thru Q)	Total
1	300*	Clerk of Court, Supreme	Hannah M. Gutierrez Arroyo	S-12		78,221	0	0	07/23/11	508	78,729	21,391	434	1,142	174	3,577	360	27,077	105,806
2	301	Asst. Clerk of Court	Imelda B. Duenas	O-8		47,336	0	0	11/14/10	1,490	48,826	13,266	0	0	174	1,662	216	15,318	64,145
3	303	Deputy Clerk II	Lisa C. Ibanez	J-10		34,414	0	0	08/17/11	150	34,564	9,391	434	501	174	0	0	10,500	45,065
TOTAL						159,971	0	0		2,149	162,120	44,048	868	1,643	522	5,239	576	52,896	215,016

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Office of the Ethics Prosecutor
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(F+G+H+J) Subtotal	Ret. (K*27.17%)	Ret (DD) (15.52*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	Total
1	700*	Ethics Prosecutor/ GBA Executive Director	Bruce A. Bradley	Uncl.		91,080	0	0	04/02/11	1,591	92,671	25,179	434	1,344	174	1,560	168	28,858	121,530
2	298*	Administrative Services Officer	Arlene B. Mendiola	N-6		40,383	0	0	09/08/12	---	40,383	10,972	434	586	174	1,662	216	14,044	54,427
3	280*	Executive Secretary	Pearl Joy B.Jardeleza	J-1		22,942	0	0	03/02/11	845	23,787	6,463	434	345	174	1,248	168	8,832	32,618
TOTAL						154,405	0	0		2,436	156,841	42,614	1,302	2,274	522	4,470	552	51,734	208,575

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Office of the Public Guardian
FUND: LOCAL

(A)	(B)	(C)		(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
												BENEFITS							
									Increment		(F+G+H+J	Ret.	Ret (DD)	Medicare	Life	Medical	Dental	Total Benefits	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	date	Amt.	Subtotal	(K*27.17%)	(15.52*26)	(K*1.45%)	(5.86*26)	Premium	Premium	(L thru Q)	Total
1	1000*	Public Guardian	Marcelene C. Santos	A4-S6+		80,580	0	0	07/08/11	664	81,244	22,074	434	1,178	0	2,077	216	25,979	107,223
2	1005	Legal Secretary I	Rosa I. Taisague	H-2		21,223	0	0	08/20/11	144	21,367	5,805	434	310	174	1,560	168	8,451	29,818
3	254	Judicial Social Woker II	Esther F. Mendiola	L-4		31,493	0	0	02/08/11	1,082	32,575	8,851	434	472	174	1,560	168	11,659	44,233
4	581	Management Officer	Antonette S. Padua	M-8		40,150	0	0	06/22/11	403	40,553	11,018	434	588	174	1,560	168	13,942	54,495
5		Administrative Services Assistant	Vacant	H-1		19,974	0	0	—	0	19,974	5,427	434	290	174	1,392	156	7,873	27,847
TOTAL						**193,420**	**0**	**0**		**2,292**	**195,712**	**53,175**	**2,170**	**2,838**	**696**	**8,149**	**876**	**67,904**	**263,616**

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Office of the Compiler of Law
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(F+G+H+J Subtotal	Ret. (K*27.17%)	Ret (DD) (15.52*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	Total
1	368*	Complier Of Laws/ Law Library Executive Director	Andrew S. Quenga	Uncl.		91,080	0	0	10/01/11	0	91,080	24,746	434	1,321	174	2,077	216	28,968	120,048
2	503*	Chief Assistant to Compiler of Laws	Jasmine B. Vasavada	Uncl.		60,000	0	0	12/21/11	0	60,000	16,302	434	870	174	0	0	17,780	77,780
3	702	Assistant to Compiler of Laws	Gloria J. Duenas-Cruz	N-13		51,662	0	0	02/15/11	1,141	52,803	14,347	0	0	174	1,560	168	16,249	69,052
4	275	Assistant to Compiler of Laws	Lorenzo P. Roberto	N-12		49,915	0	0	06/20/12	0	49,915	13,562	0	724	174	1,248	168	15,876	65,791
TOTAL						**252,657**	**0**	**0**		**1,141**	**253,798**	**68,957**	**868**	**2,914**	**696**	**4,885**	**552**	**78,872**	**332,671**

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Judge's Chamber
FUND: LOCAL

3106.1.(b)

(A) No.	(B) Position Number	(C) Position Title	(D) Name of Incumbent	(E) Grade/ Step	(F) Prg %	(G) Salary	(H) overtime	(I) Salary Adjustment	(J) Increment Salary Adjustment date	(J) Increment Salary Adjustment Amt.	(K) (F+G+H+J) Subtotal	(L) BENEFITS Ret. (K*27.17%)	(M) Ret (DD) (15.52*26)	(N) Medicare (K*1.45%)	(O) Life (5.86*26)	(P) Medical Premium	(Q) Dental Premium	(R) Total Benefits (L thru Q)	(S) Total
1	200*	Presiding Judge	Alberto C. Lamorena, III	Uncl.		130,000	0	0	10/01/10	5,200	135,200	0	0	1,960	174	1,560	168	3,862	139,062
2	201*	Judge, Superior Court	Michael J. Bordallo	Uncl.		116,985	0	0	10/01/10	4,679	121,664	33,056	434	1,764	174	3,577	360	39,365	161,029
3	202*	Judge, Superior Court	Elizabeth Barrett-Anderson	Uncl.		116,985	0	0	10/01/10	4,679	121,664	33,056	0	1,764	174	0	0	34,994	156,658
4	203*	Judge, Superior Court	Steven S. Unpingco	Uncl.		116,985	0	0	10/01/10	4,679	121,664	33,056	0	1,764	174	4,077	387	39,458	161,122
5	204*	Judge, Superior Court	Arthur R. Barcinas	Uncl.		116,985	0	0	10/01/10	4,679	121,664	33,056	434	1,764	174	2,077	216	37,721	159,385
6	205*	Judge, Superior Court	Anita A. Sukola	Uncl.		116,985	0	0	10/01/10	4,679	121,664	33,056	0	1,764	174	1,560	168	36,722	158,386
7	206*	Judge, Superior Court	Vernon P. Perez	Uncl.		116,985	0	0	10/01/10	4,679	121,664	33,056	434	1,764	174	0	0	35,428	157,092
8	582	Magistrate Judge	Alberto E. Tolentino	Uncl.		105,287	0	0	10/01/11	4,211	109,498	29,751	434	1,588	0	3,576	359	35,707	145,205
9	*	Magistrate Judge	Vacant	Uncl.		0	0	0	—	0	0	0	0	0	0	0	0	0	0
10	273*	Staff Attorney	Bridget Ann Keith	A4-S6+		92,463	0	0	09/13/12	0	92,463	25,122	434	1,341	174	2,077	216	29,364	121,827
11	104*	Attorney I	Siiri Aileen Wilson	A1-1		40,352	0	0	09/08/11	165	40,517	11,008	434	587	0	1,560	168	13,758	54,274
12	223*	Senior Law Clerk	Andrew T. Perez	Uncl.		40,000	0	0	—	0	40,000	10,868	434	580	174	1,248	168	13,472	53,472
13	383*	Attorney III	Jessica Toft	A3-2		54,765	0	0	06/17/11	1,332	56,097	15,241	434	813	174	1,248	168	18,079	74,175
14	216*	Attorney I	James J. Wade	A1-2		42,874	0	0	—	0	42,874	11,649	434	622	174	1,248	168	14,295	57,169
15	389*	Attorney II	Christina M. Pederson	A2-1		47,008	0	0	06/28/11	1,341	48,349	13,137	434	701	174	1,248	168	15,862	64,211
16	506*	Attorney I	James C. Collins	A1-1		40,352	0	0	09/08/11	165	40,517	11,008	434	587	0	1,248	168	13,446	53,963
17	303*	Research Attorney/contract	Kristina L. Baird	A3-3		40,000	0	0	—	0	40,000	10,868	434	580	174	1,248	168	13,472	53,472
18	396*	Senior Law Clerk	vice Samuel S. Bailey Joshua R Garber	Uncl.		40,000	0	0	—	0	40,000	10,868	434	580	0	1,248	168	13,298	53,298
19	301*	Courtroom/Chamber Clerk	Jovyna L. San Agustin	M-15		51,092	0	0	07/13/11	399	51,491	13,990	0	747	174	0	0	14,911	66,402
20	376	Courtroom/Chamber Clerk	Evelyn C. Santos	M-13		47,695	0	0	08/03/12	0	47,695	12,959	434	692	174	3,261	386	17,905	65,600
21	245	Courtroom/Chamber Clerk	Cynthia C. Sablan	M-13		47,695	0	0	08/15/11	224	47,919	13,020	0	695	174	0	0	13,888	61,807
22	214	Courtroom/Chamber Clerk	Cynthia T. Tiong	M-12		46,082	0	0	03/28/12	0	46,082	12,520	434	668	174	2,524	252	16,573	62,655
23	701*	Courtroom/Chamber Clerk	Vacant	M-13		47,695	0	0	—	0	47,695	12,959	0	692	174	0	0	13,824	61,519
24	563*	Courtroom/Chamber Clerk	vice Jovyna L. San Agustin Dolores B. Manibusan	M-8		40,150	0	0	03/28/12	0	40,150	10,909	434	582	174	1,560	168	13,827	53,977
25	234	Courtroom/Chamber Clerk	Pauline U. Camacho	M-9		41,584	0	0	10/23/10	1,352	42,936	11,666	434	623	174	1,560	168	14,624	57,561
26	380*	Chamber Assistant	Yvonne L. Cruz	M-6		37,282	0	0	01/24/11	994	38,276	10,399	434	555	174	2,077	216	13,855	52,131
27	583	Courtroom/Chamber Clerk	Christine A. Chargualaf	M-12		46,082	0	0	11//23/11	0	46,082	12,520	434	668	0	3,576	359	17,558	63,640

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Judge's Chamber
FUND: LOCAL

3106.1.(b)

(A) No.	(B) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Prg %	(F) Salary	(G) overtime	(H) Salary Adjustment	(I) Increment Salary Adjustment date	(J) Increment Salary Adjustment Amt.	(K) (F+G+H+J) Subtotal	(L) BENEFITS Ret. (K*27.17%)	(M) Ret (DD) (15.52*26)	(N) Medicare (K*1.45%)	(O) Life (5.86*26)	(P) Medical Premium	(Q) Dental Premium	(R) Total Benefits (L thru Q)	(S) Total
28	382*	Court Bailiff	Roque M. Charfauros	H-1		19,974	0	0	09/30/11	0	19,974	5,427	434	290	174	1,248	0	7,573	27,547
29	231*	Court Bailiff Tr/SD	John Andrew R. Chaco mll	H-1		19,974	0	0	06/16/11	370	20,344	5,527	0	295	0	1,560	0	7,382	27,726
30	291	Court Bailiff Pez	JoRos E. Camacho	H-8		27,964	0	0	10/29/10	925	28,889	7,849	434	419	174	1,560	168	10,604	39,494
31	224*	Court Bailiff/ ump	Regie L. Rechebang	H-2		21,223	0	0	10/05/11	0	21,223	5,766	434	308	0	1,662	216	8,386	29,609
32	450*	Court Bailiff Bar	Recruitment in progress vice Michael Q. Gallo	H-10		29,962	0	0	01/17/12	0	29,962	8,141	434	434	174	0	0	9,183	39,145
33	564*	Court Bailiff Suk	Lulene A. Concepcion	H-9		28,963	0	0	03/28/12	0	28,963	7,869	434	420	174	2,861	360	12,118	41,081
34	532*	Court Bailiff And	Jonathan P. Anderson	H-2		21,223	0	0	06/12/11	384	21,607	5,871	434	313	174	1,560	168	8,520	30,127
35	800*	Court Bailiff NCS	Brian J. Mafnas	H-4		23,720	0	0	—	0	23,720	6,445	434	344	0	1,560	168	8,951	32,671
		Night Differential					0	1,000			1,000	272						272	1,272
TOTAL						1,973,371	0	1,000		45,135	2,019,506	511,966	11,284	29,268	4,524	55,369	5,847	618,258	2,637,765

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Courts & Ministerial
FUND: LOCAL

(A) No.	(B) Position Number	(C) Position Title	(D) Name of Incumbent	(E) Grade/ Step	(F) Prg %	(G) Salary	(H) overtime	(I) Special*	(J) Increment date	(K) Increment Amt.	(L) (F+G+H+J) Subtotal	(M) BENEFITS Ret. (K*27.17%)	(N) Ret (DD) (15.52*26)	(O) Medicare (K*1.45%)	(P) Life (5.86*26)	(Q) Medical Premium	(R) Dental Premium	(S) Total Benefits (L thru Q)	(T) Total
1	211*	Clerk of Court, Supenor	Richard B. Martinez	S-13		80,959	0	0	12/27/10	2,176	83,135	22,588	434	0	174	4,077	387	27,660	110,795
2	235	Chief Deputy Clerk	Jessica C. Cruz	Q-8		56,493	0	0	04/08/11	978	57,471	15,615	0	0	174	4,077	386	20,252	77,723
3	238*	Traffic Violations Bureau Clerk	Jenbel V. Manibusan	Q-11		62,646	0	0	11/18/10	1,907	64,553	17,539	434	0	174	3,577	360	22,084	86,637
4	225	Court Reporter Supervisor	Lolita S. Limtiaco	O-11		52,492	0	0	03/04/11	1,063	53,555	14,551	0	777	174	1,662	216	17,379	70,934
5	524	Court Archivist	Loretta L.C. Perez	O-10		50,717	0	0	04/29/11	764	51,481	13,987	434	746	174	3,261	387	18,990	70,470
6	220	Jury Commissioner	Jennifer B. Conceicao	O-9		49,026	0	0	03/17/11	0	49,026	13,320	0	711	174	0	0	14,205	63,231
7	102	Deputy Clerk Supervisor	Therese M. Blas	M-14		49,364	0	0	04/24/12	0	49,364	13,412	0	0	174	0	0	13,586	62,950
8	293	Deputy Clerk Supervisor	Rosalind C. Balajadia	M-11		44,524	0	0	03/12/11	858	45,382	12,330	0	658	174	1,248	168	14,578	59,961
9	236	Deputy Clerk Supervisor	Galo L. Perez Jr.	M-13		47,695	0	0	03/30/11	851	48,546	13,190	434	704	174	4,077	387	18,966	67,512
10	228	Deputy Clerk Supervisor	Valerie D. Tenorio	M-13		47,695	0	0	03/30/11	851	48,546	13,190	434	704	174	3,576	360	18,438	66,984
11	236	Deputy Clerk Supervisor	Amando D. Quitoriano	M-6		37,282	0	0	03/12/11	800	38,082	10,347	434	552	174	1,248	0	12,755	50,838
12	457	Deputy Clerk Supervisor	Peter C. Miyasaki	M-13		47,695	0	0	03/17/11	909	48,604	13,206	0	705	174	1,662	216	15,962	64,566
13	336	Deputy Clerk Supervisor	Priscilla M. Angoco	M-13		47,695	0	0	03/17/11	909	48,604	13,206	0	0	174	0	0	13,380	61,983
14	495	Deputy Clerk Supervisor	Teresita S. Perez	M-12		46,082	0	0	03/17/12	0	46,082	12,520	0	0	174	4,077	387	17,158	63,240
15	514	Deputy Clerk Supervisor	Carl P. Perez	M-10		43,018	0	0	03/17/11	829	43,847	11,913	434	636	174	0	0	13,157	57,004
16	420	Deputy Clerk Supervisor	Joseph L. Bamba	M-11		44,524	0	0	03/12/11	858	45,382	12,330	0	658	174	2,077	216	15,455	60,838
17	426	Management Officer	Doreen F. Pangelinan	M-4		34,056	0	0	09/21/11	55	34,111	9,268	434	495	174	1,560	168	12,099	46,210
18	246	Deputy Clerk III	Jerry T. Guerrero	L-10		39,780	0	0	03/17/11	750	40,530	11,012	434	588	174	0	0	12,208	52,737
19	239	Deputy Clerk III	Tammy L. Pinaula	L-13		44,105	0	0	03/30/11	798	44,903	12,200	434	0	174	1,560	168	14,536	59,439
20	240	Deputy Clerk III/	Enrique F. Aflague, Jr. mill	L-10		39,780	0	0	09/14/12	0	39,780	10,808	0	577	174	3,576	0	15,135	54,915
21	108	Deputy Clerk III	Benny O. Cruz	L-11		41,172	0	0	04/04/12	0	41,172	11,186	0	597	174	3,577	360	15,894	57,066
22	107	Deputy Clerk III	Domingo M. Nego	L-12		42,613	0	0	03/17/12	0	42,613	11,578	0	618	174	0	0	12,370	54,983
23	561	Deputy Clerk III	Esther L.S. Pinaula	L-10		39,780	0	0	09/18/12	0	39,780	10,808	434	577	174	1,560	168	13,721	53,501
24	377	Deputy Clerk III	Mary D. Benavente	L-14		45,648	0	0	04/01/12	0	45,648	12,403	0	662	174	1,560	168	14,966	60,614
25	454	Deputy Clerk III	Vacant Loretta L.C. Anderson	L-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0
26	476	Deputy Clerk III	Vacant Vice Jerry M. Damian	L-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Courts & Ministerial
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
								Increment			BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	date	Amt.	(F+G+H+J) Subtotal	Ret. (K*27.17%)	Ret (DD) (15.52*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	Total
27	375	Deputy Clerk III	Vacant vice Cynthia T. Tiong	L-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0
28	490	Deputy Clerk III	Vacant vice Gregory C. Mesa	L-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0
29	436	Deputy Clerk III	Vacant vice Michelle U. Mesa	L-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0
30	444	Jury Clerk	Recruitment in progress vice Ann D.L. Rivera	J-1		22,942	0	0	—	0	22,942	6,233	434	333	174	1,560	168	8,902	31,844
31	436	Court Transcriber	Carmelita G. Tenorio	L-12		42,613	0	0	03/30/12	0	42,613	11,578	434	618	174	3,577	360	16,741	59,354
32	470	Court Transcriber	Jeanette B. Roberto	L-12		42,613	0	0	04/06/12	0	42,613	11,578	434	618	174	0	0	12,804	55,417
33	525	Court Transcriber	Dorothy Lou SA Peredo	L-8		37,128	0	0	06/21/11	379	37,507	10,191	434	544	174	1,560	168	13,070	50,577
34	443	Court Transcriber	Thelma R. Perez	L-7		35,802	0	0	12/20/11	0	35,802	9,727	434	519	174	0	0	10,855	46,657
35	485	Court Transcriber	Recruitment in progress vice Barbara S. Martinez	L-1		26,520	0	0	—	0	26,520	7,205	434	385	174	1,560	168	9,926	36,446
36	277	Jury Clerk	Lillian P. Kosaka	J-9		33,266	0	0	03/17/11	636	33,902	9,211	434	492	174	0	0	10,311	44,213
37	466	Deputy Clerk II	Glenric J. Mendiola	J-9		33,266	0	0	03/23/11	618	33,884	9,206	0	491	174	1,662	216	11,750	45,634
38	243	Deputy Clerk II	Joseph J.Q. Fausto mll	J-12		36,865	0	0	03/17/12	0	36,865	10,016	0	535	174	0	0	10,725	47,590
39	391	Deputy Clerk II	Alvimar D. Quitoriano	J-11		35,618	0	0	03/17/11	682	36,300	9,863	434	526	174	1,248	0	12,245	48,545
40	261	Deputy Clerk II	Ryan T. Balajadia	J-9		33,266	0	0	10/13/11	0	33,266	9,038	434	482	174	0	0	10,129	43,395
41	241	Deputy Clerk II	Jesse C. Franquez	J-11		35,618	0	0	03/17/12	0	35,618	9,677	434	516	174	0	0	10,802	46,420
42	509	Deputy Clerk II	Linda M. Perez	J-10		34,414	0	0	10/01/11	0	34,414	9,350	434	499	174	4,077	387	14,921	49,335
43	483	Deputy Clerk II	Florene U. Rivera	J-10		34,414	0	0	09/23/10	1,218	35,632	9,681	0	517	174	0	0	10,372	46,003
44	215	Deputy Clerk II	James R. Borja	J-10		34,414	0	0	10/06/11	0	34,414	9,350	434	499	174	3,262	387	14,106	48,520
45	259	Deputy Clerk II	Jacqueline S.C. Terlaje	J-11		35,618	0	0	03/17/12	0	35,618	9,677	434	516	174	2,861	360	14,023	49,641
46	219	Deputy Clerk I	Joseph S. Rivera	I-2		22,726	0	0	11/24/10	1,142	23,868	6,485	434	346	174	1,248	168	8,855	32,723
47	442	Deputy Clerk I	Alfred A. Santos	I-7		28,875	0	0	02/28/11	645	29,520	8,021	434	428	174	0	0	9,057	38,576
48	218	Deputy Clerk I	John J. Diego mll	I-13		35,571	0	0	03/30/11	638	36,209	9,838	0	525	174	1,560	168	12,265	48,475
49	237	Deputy Clerk I	Edna M. Nego	I-4		25,399	0	0	07/12/11	302	25,701	6,983	434	373	174	3,261	386	11,611	37,312
50	432	Deputy Clerk I	Faustine G.B. Charfauros	I-2		22,726	0	0	10/05/10	1,326	24,052	6,535	434	349	174	0	0	7,492	31,544
51	270	Deputy Clerk I	Juan S. Mangiona, Jr. (medical leave)	I-6		27,805	0	0	—	0	27,805	7,555	0	0	0	0	0	7,555	35,360
52	103	Deputy Clerk I	Henry W. James	I-10		32,083	0	0	03/17/11	613	32,696	8,884	434	474	174	0	0	9,966	42,662
53	574	Deputy Clerk I	Roman F.P. Quinata	I-8		29,944	0	0	02/03/11	702	30,646	8,326	0	444	174	1,662	216	10,823	41,469

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Courts & Ministerial
FUND: LOCAL

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
												BENEFITS							
									Increment		(F+G+H+J)	Ret.	Ret (DD)	Medicare	Life	Medical	Dental	Total Benefits	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	date	Amt.	Subtotal	(K*27.17%)	(15.52*26)	(K*1.45%)	(5.86*26)	Premium	Premium	(L thru Q)	Total
54	575	Deputy Clerk I	Leonard F. Ventura	I-7		28,875	0	0	02/03/12	0	28,875	7,845	434	419	174	3,262	387	12,521	41,396
55	229	Deputy Clerk I	Evelyn R. Borja	I-7		28,875	0	0	11/18/10	944	29,819	8,102	434	432	174	1,248	168	10,558	40,378
56	393	Deputy Clerk I	Joleen C. Camacho	I-7		28,875	0	0	11/18/10	944	29,819	8,102	434	432	174	0	0	9,142	38,962
57	537	Deputy Clerk I	Rosaline R. Salas	I-9		31,014	0	0	03/17/12	0	31,014	8,427	0	450	174	2,077	216	11,343	42,357
58	434	Deputy Clerk I	Jerimie K. J. Duenas	I-7		28,875	0	0	11/18/10	944	29,819	8,102	434	432	174	2,861	360	12,363	42,183
59	518	Deputy Clerk I	Brianne M.G. Balbas	I-5		26,736	0	0	08/28/11	104	26,840	7,292	434	389	174	0	0	8,290	35,130
60	233	Deputy Clerk I	Tanya Taitano Concepcion	I-1		21,389	0	0	10/05/10	1,347	22,736	6,177	434	330	174	2,019	252	9,386	32,122
61	507	Deputy Clerk Assistant	Betty M. Tenorio	G-1		18,723	0	0	10/14/10	1,129	19,852	5,394	434	288	174	2,077	216	8,583	28,435
62	401	Deputy Clerk Assistant	Joyce C. Bautista	G-10		28,085	0	0	12/29/10	744	28,829	7,833	434	418	174	2,524	252	11,635	40,464
63	257	Deputy Clerk Assistant	Anika J. Johnston	G-2		19,893	0	0	10/14/10	1,149	21,042	5,717	434	305	174	1,248	168	8,046	29,088
64	489	Deputy Clerk Assistant	vacant	G-5		0	0	0	—	0	0	0	0	0	0	0	0	0	0
65	436	Data Entry Clerk	vice Ivan C. Salas Recruitment in progress	C-1		15,133	0	0	—	-	15,133	4,112	434	219	174	1,248	168	6,355	21,488
66	337	Data Entry Clerk	vacant Christopher J. Brown Recruitment in progress	C-1		15,133	0	0	—	0	15,133	4,112	434	219	174	1,278	168	6,385	21,518
67	222	Data Entry Clerk	vice Anika J. Johnston Recruitment in progress	C-1		15,133	0	0	—	0	15,133	4,112	434	219	174	0	0	4,939	20,072
68	351	Data Entry Clerk	vice Faustine G.B. Charfauros Curtis M. Aulerio	C-1		15,133	0	0	11/10/10	839	15,972	4,340	434	232	0	1,248	168	6,421	22,393
69	531	Data Entry Clerk	Kristine I. Flores	C-1		15,133	0	0	12/15/10	749	15,882	4,315	434	230	174	0	0	5,153	21,035
70	381	Data Entry Clerk	Breianna Jade R. Bamba	C-1		15,133	0	0	04/22/11	858	15,991	4,345	434	219	0	3,576	359	8,933	24,925
71	289	Data Entry Clerk	Mahealani D. Holi	C-1		15,133	0	0	11/09/10	842	15,975	4,341	434	232	0	2,524	252	7,782	23,758
72	422	Data Entry Clerk	Recurtment in progress	C-1		15,133	0	0	—	0	15,133	4,112	434	219	174	2,077	164	7,180	22,313
73	232	Data Entry Clerk	vice Betty M. Tenorio Joleen W. Ulloa	C-1		15,133	0	0	12/21/10	734	15,867	4,311	434	233	174	1,560	168	6,880	22,748
74	360	Data Entry Clerk	Manaura C.I. Quichocho	C-4		17,970	0	0	09/10/11	54	18,024	4,897	434	261	174	-	-	5,766	23,790
75	530	Data Entry Clerk	Jocelyn Joy A. Paaliza	C-1		15,133	0	0	03/24/11	493	15,626	4,246	434	227	0	- 0	- 0	4,906	20,532
76	554	Data Entry Clerk	Barbara G. Leon Guerrero	C-5		18,916	0	0	04/04/11	385	19,301	5,244	434	280	174	1,248	0	7,380	26,681
77	431	Data Entry Clerk	Roberta D. Ruda	C-5		18,916	0	0	03/30/11	394	19,310	5,246	434	280	174	1,248	168	7,550	26,860
78	249	Data Entry Clerk	Juanita S. Seman	C-3		17,024	0	0	05/05/11	394	17,418	4,732	434	253	174	0	0	5,593	23,011
79	271	Data Entry Clerk	Frances A.P. Fernandez	C-2		16,079	0	0	11/17/10	821	16,900	4,592	434	245	174	3,576	359	9,380	26,280

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Courts & Ministerial
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(F+G+H+J) Subtotal	Ret. (K*27.17%)	Ret (DD) (15.52*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	Total
80	469	Data Entry Clerk	Marie A. Williams	C-1		15,133	0	0	11/09/10	842	15,975	4,341	434	232	0	1,560	168	6,734	22,710
81	576	Data Entry Clerk, Traffic	Joline Konane M. Achivida	C-2		16,079	0	0	08/03/11	155	16,234	4,411	434	235	174	1,248	168	6,670	22,904
82	577	Data Entry Clerk, Small Claims	Roque M. Charfauros	C-2		16,079	0	0	08/03/11	155	16,234	4,411	434	235	174	1,248	0	6,502	22,736
83	906	Data Entry Clerk/	Scott E. Hermosilla	C-2		16,079	0	0	11/17/10	821	16,900	4,592	434	245	174	1,248	168	6,861	23,761
84		Administrative Services Assistant	New	H-1		19,974	0	0	—	0	19,974	5,427	434	290	174	3,576	359	10,260	30,234
		Night Differential						1,000			1,000	272						272	1,272
TOTAL						2,499,266	0	1,000		40,099	2,540,365	690,217	25,172	30,694	12,528	122,889	12,510	894,010	3,434,375

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Probation Division
FUND: LOCAL

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
									Increment			BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	date	Amt.	(F+G+H+J) Subtotal	Ret. (K*27.17%)	Ret (DD) (15.52*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	Total
1	248*	Chief Probation Officer, Acting	Jay J. Perez vice Edward A. Alvarez	RC-8		80,521	0	0	12/14/11	0	80,521	21,877	0	1,168	174	1,248	168	24,635	105,156
2	251	Deputy Chief Probation Officer	John Q. Lizama	QC-12		84,291	0	0	03/05/12	0	84,291	22,902	0	1,222	174	0	0	24,298	108,589
3	272	Alternative Sentencing Supervisor	Rodolfo O. Canino	P-13		61,283	0	0	10/03/11	0	61,283	16,651	0	0	174	2,861	360	20,046	81,329
7	471	Probation Officer Supervisor Intake	Melanie W. Brennan	PC-15		85,342	0	0	04/01/12	0	85,342	23,188	0	0	174	0	0	23,362	108,704
4	281	Probation Officer Supervisor Juvenile	Pete A. Meno	PC-13		79,668	0	0	02/25/12	0	79,668	21,646	0	1,155	174	4,077	387	27,439	107,107
5	408	Probation Officer Supervisor Pretrial	Rodolfo B. Gaza	PC-10		71,856	0	0	03/25/11	1,316	73,173	19,881	0	1,061	174	4,077	387	25,580	98,753
6	412	Probation Officer Supervisor Adult	Jay J. Perez	PC-11		74,372	0	0	12/14/11	0	74,372	20,207	0	1,078	174	1,248	168	22,875	97,247
8	529	Probation Officer Supervisor Drug Unit	Trisha T. Suzuki	PC-10		71,856	0	0	06/06/11	823	72,679	19,747	0	1,054	174	0	0	20,975	93,654
9	252	Senior Probation Officer	Joseph A. Tenorio	NC-15		71,943	0	0	10/02/10	2,517	74,460	20,231	0	0	174	1,560	168	22,133	96,593
10	354	Senior Probation Officer	Verna L. Chargualaf	NC-15		71,943	0	0	06/10/11	784	72,727	19,760	0	0	174	1,560	168	21,662	94,389
12	417	Senior Probation Officer	David C. Uson	NC-15		71,943	0	0	09/16/12	0	71,943	19,547	0	1,043	174	1,560	168	22,492	94,435
11	410	Senior Probation Officer	Nelson G. Jardeleza	NC-14		69,511	0	0	04/01/11	1,226	70,737	19,219	0	0	174	1,560	168	21,121	91,858
13	433	Senior Probation Officer	Rogelio L. Orio	NC-14		69,511	0	0	06/09/11	768	70,279	19,095	0	1,019	174	2,861	360	23,509	93,787
14	250	Senior Probation Officer	Vicente F. Duenas Jr.	NC-14		69,511	0	0	03/20/12	0	69,511	18,886	0	1,008	174	1,662	0	21,730	91,241
15	472	Senior Probation Officer	Anthony M. Toves	NC-14		69,511	0	0	10/03/11	0	69,511	18,886	0	1,008	174	3,262	387	23,717	93,228
16	448	Senior Probation Officer	Anthony L. Morcilla	NC-12		64,890	0	0	03/30/12	0	64,890	17,630	0	941	174	1,560	168	20,473	85,363
17	356	Senior Probation Officer	Leo S. Diaz III	NC-12		64,890	0	0	05/25/12	0	64,890	17,630	0	941	174	1,662	216	20,623	85,513
18	512	Senior Probation Officer	Theresa A. Perez	NC-11		62,695	0	0	02/20/11	1,357	64,052	17,403	0	929	174	0 1,248	0 0	19,754	83,806
19	449	Senior Probation Officer	Margaret A. Paulino	NC-12		64,890	0	0	05/25/12	0	64,890	17,630	434	941	174	1,560	0	20,739	85,629
20	440	Senior Probation Officer	Ruben D. Payumo	NC-11		62,695	0	0	02/20/11	1,357	64,052	17,403	0	929	174	2,077	216	20,799	84,851
21	486	Senior Probation Officer	Denise R. J. Mendiola	NC-10		60,575	0	0	10/16/11	0	60,575	16,458	0	878	174	0	0	17,511	78,085
22	322	Senior Probation Officer	Rosseanna T.Castro	NC-10		60,575	0	0	10/16/11	0	60,575	16,458	434	878	174	1,248	168	19,361	79,935
23	296	Probation Officer II	Doris Y. Mafnas	MC-11		57,881	0	0	02/20/11	1,242	59,123	16,064	0	857	174	0	0	17,095	76,218
24	546	Probation Officer II	Sylvina C. Charfauros	MC-11		57,881	0	0	02/20/11	1,242	59,123	16,064	434	857	174	1,560	168	19,257	78,380
25	548	Probation Officer II	Yvette I. T. Blas-Ananich	MC-10		55,923	0	0	10/20/11	0	55,923	15,194	434	811	174	0	0	16,613	72,537
26	549	Probation Officer II	Hill C. Leon Guerrero	MC-11		57,881	0	0	02/20/12	0	57,881	15,726	434	839	174	0	0	17,174	75,055

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Probation Division
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
											BENEFITS							
								Increment		(F+G+H+J)	Ret.	Ret (DD)	Medicare	Life	Medical	Dental	Total Benefits	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	date	Amt.	Subtotal	(K*27.17%)	(15.52*26)	(K*1.45%)	(5.86*26)	Premium	Premium	(L thru Q)	Total
27	364	Probation Officer II	John F. Ulloa	MC-11		57,881	0	0	02/20/12	0	57,881	15,726	434	839	174	1,560	168	18,902	76,783
28	445	Probation Officer II	Anthony Paul L.G Aguon	MC-10		55,923	0	0	02/20/11	1,203	57,127	15,521	0	828	174	0	0	16,524	73,650
29	413	Probation Officer II	Jeanne Ann U. Chargualaf	MC-10		55,923	0	0	02/20/11	1,203	57,127	15,521	434	828	174	1,662	0	18,620	75,746
30	207	Probation Officer II	Angelica M.Blas Bamba	MC-9		54,059	0	0	05/23/11	684	54,743	14,874	434	794	174	0	0	16,276	71,019
31	547	Probation Officer II	Jeremiah J.A. Cruz	MC-8		52,195	0	0	04/19/11	857	53,052	14,414	434	769	174	0	0	15,791	68,843
32	437	Probation Officer I	Maria C. Custodio	LC-11		53,524	0	0	03/08/12	0	53,524	14,542	434	776	174	1,248	168	17,342	70,866
33	404	Probation Officer I	Frank R. Castro	LC-10		51,714	0	0	01/25/12	0	51,714	14,051	434	750	174	0	0	15,409	67,123
34	209	Probation Officer I	Vacant	LC-5		43,095	0	0	—	0	43,095	11,709	434	625	174	0	0	12,942	56,037
35	500	Probation Officer I	vice Angelica M.Blas Bamba Rene R. Balbin	LC-10		51,714	0	0	02/20/12	0	51,714	14,051	434	750	174	3,261	387	19,057	70,771
36	355	Probation Officer I	Jerovir Ivan C. Suganob	LC-10		51,714	0	0	06/20/12	0	51,714	14,051	434	750	174	1,560	168	17,137	68,851
37	363	Probation Officer I	Recruitment in progress	LC-5		43,095	0	0	—	0	43,095	11,709	434	625	174	0	0	12,942	56,037
38	446	Probation Officer I	vice Jeremiah J.A. Cruz Recruitment in progress	LC-5		43,095	0	0	—	0	43,095	11,709	0	625	0	0	0	12,334	55,429
39	256	Probation Officer I	vice Se'a A. Cruz Titus J. Taitano	LC-11		53,524	0	0	09/28/12	0	53,524	14,542	0	776	174	4,077	387	19,956	73,480
40	312	Probation Officer I	Kirk N. Lizama	LC-9		49,990	0	0	02/20/12	0	49,990	13,582	434	725	174	1,560	168	16,643	66,633
41	208	Probation Officer I	Robert T. Untalan	LC-9		49,990	0	0	02/27/12	0	49,990	13,582	434	725	174	1,560	168	16,643	66,633
42	511	Probation Officer I	Jesse J. Muna	LC-9		49,990	0	0	02/20/12	0	49,990	13,582	0	725	174	1,248	168	15,897	65,887
43	487	Probation Officer I	Trina M.P. Pacheco	LC-5		43,095	0	0	10/19/10	1,653	44,748	12,158	434	649	174	2,019	252	15,686	60,434
44	327	Probation Officer I	Tanna M.T. Cruz	LC-6		44,819	0	0	03/28/11	896	45,715	12,421	434	663	174	1,248	168	15,108	60,823
45	502	Probation Officer I	Mathew G. Calvo	LC-3		38,786	0	0	10/19/10	2,052	40,837	11,095	434	592	0	2,077	216	14,415	55,252
46	468	Probation Officer I	Dianne T. Charfauros	LC-6		44,819	0	0	08/01/11	299	45,118	12,258	434	654	174	0	0	13,521	58,638
47	286	Probation Officer I	Valerie B. Gray	LC-5		43,095	0	0	12/15/10	1,381	44,476	12,084	434	645	174	1,662	216	15,215	59,691
48	366	Probation Officer I	Faith-Nelisa B. Mendiola	LC-4		40,941	0	0	12/27/10	1,664	42,605	11,576	434	618	174	0	0	12,802	55,406
49	399	Probation Officer I	Anthony S Duenas Jr.	LC-5		43,095	0	0	04/24/11	764	43,859	11,916	434	636	174	1,248	168	14,576	58,435
50		Probation Officer I	Desirlee M. Reyes	LC-1		34,476	0	0	—	0	34,476	9,367	434	500	174	1,248	168	11,891	46,367
51	366	Probation Officer I	Erick DK Cruz	LC-1		34,476	0	0	—	0	34,476	9,367	434	500	174	1,248	168	11,891	46,367
52		SOR Coordinator	New	P-1		36,850	0	0	—	0	36,850	10,012	434	534	174	1,662	216	13,032	49,882
53		Senior Alternative Sentencing	New	M-1		28,678	0	0	—	0	28,678	7,792	434	416	174	1,662	216	10,694	39,372

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Probation Division
FUND: LOCAL

[BBMR SP-1

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
											BENEFITS							
								Increment		(F+G+H+J)	Ret.	Ret (DD)	Medicare	Life	Medical	Dental	Total Benefits	
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	date	Amt.	Subtotal	(K*27.17%)	(15.52*26)	(K*1.45%)	(5.86*26)	Premium	Premium	(L thru Q)	Total
		Officer																
54		Alternative Sentencing Officer	New	K-1		24,656	0	0	—	0	24,656	6,699	434	358	174	1,662	216	9,543	34,199
55	907	SOR Case Manager	Erika L. Scherer	M-2		30,471	0	0	01/26/11	1,225	31,696	8,612	434	460	174	1,560	168	11,407	43,103
56	545	Alternative Sentencing Officer	Paul L.G. Mafnas	K-10		36,984	0	0	11/25/10	1,101	38,085	10,348	434	552	174	1,662	216	13,386	51,471
57	287	Management Secretary	Bernie M. Rosario	K-11		38,278	0	0	08/16/12	0	38,278	10,400	0	555	174	0	0	11,129	49,407
58	361	Administrative Services Assistant	Geraldine T. Binondo	H-3		22,471	0	0	12/03/10	1,037	23,508	6,387	434	341	174	1,560	168	9,064	32,572
59	519	Administrative Services Assistant	Rosann T. Aguon	H-8		27,964	0	0	10/01/10	1,002	28,966	7,870	0	420	174	1,662	216	10,342	39,308
		Overtime																
		Night Differential					0	7,500			7,500	2,038	0	109	0	0	0	2,147	9,647
		Hazardous/law enforcement variance					0	22,000		45,000	67,000	18,204	0	972	0	0	0	19,175	86,175
TOTAL						3,205,218	**0**	**29,500**		**74,652**	**3,309,370**	**899,156**	**13,888**	**42,700**	**9,918**	**78,367**	**8,379**	**1,052,408**	**4,361,777**

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Client Services & Family Counseling
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(F+G+H+J Subtotal	Ret. (K*27.17%)	Ret (DD) (15.52*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	Total
1	414*	Client Services & Family Counseling Administrator, Acting	Virginia W. Yasuhiro	R-13		73,579	0	0	04/11/12	0	73,579	19,991	0	0	174	0	0	20,165	93,744
2	369*	Clinical Psychologist	Vacant Vice James J. Kiffer	Q-20x		101,405	0	0	—	0	101,405	27,552	434	1,470	174	2,524	252	32,406	133,811
3	330	Senior Individual, Marriage & Family Therapist	Vacant vice Virginia W. Yasuhiro	P-15		0	0	0	04/11/12	0	0	0	0	0	0	0	0	0	0
4	503	Senior Individual, Marriage & Family Therapist	Jean P. Wycoff	P-15		65,648	0	0	04/13/12	0	65,648	17,837	434	952	174	0	0	19,396	85,044
5	419	Senior Individual, Marriage & Family Therapist	S. Wayne Butler	P-14		63,428	0	0	01/27/11	1,515	64,943	17,645	0	942	174	3,577	360	22,698	87,641
6	425	Senior Individual, Marriage & Family Therapist	Lisa V. Baza	P-11		57,209	0	0	08/02/11	341	57,550	15,636	0	834	174	1,248	168	18,061	75,611
7	447	Individual, Marriage & Family Therapist	Vera Marie R. Flores	O-9		49,026	0	0	02/14/12	0	49,026	13,320	434	711	174	0	0	14,639	63,665
8	385	Individual, Marriage & Family Therapist	Melissa C. Chargualaf	O-5		42,264	0	0	07/10/11	389	42,653	11,589	434	618	174	2,077	216	15,108	57,761
9	297	Individual, Marriage & Family Therapist, intern	Evelyn H. Suda	O-1		33,811	0	0	—	0	33,811	9,186	434	450	174	2,524	252	13,021	46,832
10	370	Management Secretary	Christine M. Blas	K-3		27,738	0	0	01/09/12	0	27,738	7,536	0	402	0	0	0	7,939	35,677
11	362	Administrative Services Assistant	Recruitment in progress vice Christine M. Blas	H-1		19,974	0	0	—	0	19,974	5,427	434	290	174	0	0	6,325	26,299
		Night Differential					0	1,000			1,000	272						272	1,272
TOTAL						534,082	0	1,000		2,245	537,327	145,992	2,604	6,670	1,566	11,950	1,248	170,030	707,357

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Judicial Hearing Division
FUND: LOCAL

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
												BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Salary Adjustment	Increment date	Increment Amt.	(F+G+H+J) Subtotal	Ret. (K*27.17%)	Ret (DD) (15.52*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L+M+O+P+Q+R)	(J+K) Total
1	482*	Administrative Hearing Officer	Linda L. Ingles	Uncl.	F/L	112,771	0	0	3/1/12	0	112,771	30,640	0	1,456	174	1,560	168	33,998	146,769
2	212*	Senior Law Clerk	Recruitment in progress vice Rachael A.P. Quichocho	Uncl.	F/L	40,000	0	0	—	0	40,000	10,868	434	580	174	1,248	168	13,472	53,472
3	105*	Courtroom/Chamber Clerk	Edriann F. Gaza	M-10	F/L	43,018	0	0	11/12/10	1,349	44,367	12,055	0	643	174	0	0	12,872	57,239
4	378	Deputy Clerk Supervisor	Rachael A.P. Quichocho	M-5	F/L	35,848	0	0	11/27/10	1,214	37,062	10,070	0	537	174	1,662	216	12,659	49,722
5	300*	Court Bailiff	Recruitment in progress vice Rosalind C. Balajadia	H-3	F/L	22,471	0	0	—	0	22,471	6,105	434	326	174	0	0	7,039	29,510
6	402	Deputy Clerk II	Edriann F. Gaza	J-13	F/L	38,155	0	0	11/12/10	1,201	39,356	10,693	0	571	174	0	0	11,438	50,794
7	465	Deputy Clerk II	Lorraine C. Cruz	J-9	F/L	33,266	0	0	12/15/11	0	33,266	9,038	434	482	174	2,861	359	13,349	46,615
8	538	Deputy Clerk I	Charlene T. Santos	I-2	F/L	22,726	0	0	08/03/11	220	22,946	6,234	434	333	174	2,077	216	9,468	32,414
9	213	Deputy Clerk Assistant	Jacob P.C. Unchangco	G-3	F/L	21,064	0	0	08/10/11	170	21,234	5,769	434	308	174	1,248	168	8,101	29,335
10		Data Entry Clerk	Vacant	C-1	F/L	15,133	0	0	—	0	15,133	4,112	434	219	174	2,881	168	7,988	23,121
TOTAL						384,452	0	0		4,155	388,607	105,585	2,604	5,456	1,740	13,537	1,463	130,384	518,991

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL : Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Probation Division (Adult & Juvenile Drug Courts)
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(F+G+H+J) Subtotal	Ret. (K*27.17%)	Ret (DD) (15.52*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	Total
1	551	Juvenile Drug Court Coordinator	Jeannette M. Quintanilla	P-11	LJ	57,209	0	0	06/11/12	0	57,209	15,544	0	830	174	1,560	168	18,275	75,484
2	919	Adult Drug Court Coordinator	Samantha J. Brennan	P-9	LA	53,432	0	0	03/17/11	0	53,432	14,517	0	775	174	1,248	168	16,882	70,314
3	918	Case Manager/Adult Drug Court	Maria Antoinette Yatar Chaco	M-2	LA	30,471	0	0	10/19/11	0	30,471	8,279	434	442	174	1,248	0	10,577	41,048
4	920	Case Manager/Adult Drug Court	Jeana S.N. Sablan	M-3	LA	32,263	0	0	01/14/11	1,280	33,543	9,114	434	486	174	1,662	216	12,086	45,629
5	911	Probation Officer I/Juvenile Drug Court	Jennifer B. Taitague	LC-6	LJ	44,819	0	333	01/24/11	1,195	46,347	12,592	434	672	174	1,560	168	15,601	61,948
6	912	Probation Officer I/Juvenile Drug Court	David M. Ulloa	LC-9	LJ	49,990	0	333	07/10/11	398	50,722	13,781	0	735	174	1,560	168	16,419	67,140
7	510	Probation Officer I	Marisa A.Q. Cruz	LC-9	LJ	49,990	0	334	02/20/12	0	50,324	13,673	434	730	174	0	0	15,011	65,335
8	274	Management Secretary	Jennifer L. Aguon	K-9	LA	35,751	0	0	03/28/12	0	35,751	9,714	434	518	174	0	0	10,840	46,591
9		Case Manager/Adult Drug Court	Vacant	M-1	LA	0	0	0		0	0	0	0	0	0	0	0	0	0
10	388	Administrative Services Assistant	Karla V. Tydingco	H-7	LA	26,965	0	0	01/09/12	0	26,965	7,326	434	391	174	2,077	216	10,618	37,583
		Overtime						-			0	0						0	0
		Hazardous Pay						-			0	0						0	0
TOTAL						**380,890**	**0**	**1,000**		**2,873**	**384,763**	**104,540**	**2,604**	**5,579**	**1,566**	**10,915**	**1,104**	**126,308**	**511,072**

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Administrator of the Courts
FUND: LOCAL

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
									Increment		(F+G+H+J)	BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Prg %	Salary	overtime	Special*	date	Amt.	Subtotal	Ret. (K*27.17%)	Ret (DD) (15.52*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	Total
1	400*	Administrator of the Courts	Perry C. Taitano	Uncl.		120,000	0	0	—	0	120,000	32,604	434	1,740	174	1,560	168	36,680	156,680
2	200*	Director of Policy, Planning & Community Relations	Maria T. Cenzon-Duenas	Uncl.		100,000	0	0	—	0	100,000	27,170	434	1,450	174	2,524	252	32,004	132,004
3	278	Deputy Administratiave Director of the Courts	Robert S. Cruz	LL-6		79,753	0	0	06/21/11	793	80,546	21,884	0	1,168	174	0	0	23,226	103,773
4	384	Employment Opportunity Officer	Linette Muna Perez	N-13		51,662	0	0	07/08/11	425	52,087	14,152	0	755	174	0	0	15,081	67,168
5	484	Management Secretary	Valerie L. Cruz	K-16		45,463	0	0	03/26/11	821	46,284	12,575	434	671	174	2,077	216	16,147	62,431
6	279*	Administrative Services Officer	Frank A. Perez	N-7		41,936	0	0	06/02/12	0	41,936	11,394	0	608	174	1,662	216	14,054	55,990
7	403*	Administrative Services Officer	Elaine M. Naputi	N-5		38,830	0	0	01/04/12	0	38,830	10,550	434	563	174	1,392	156	13,269	52,099
8	568	Court Programs Administrator	Jacqueline Y. Zahnen Cruz	R-9		64,151	0	0	01/01/12	0	64,151	17,430	0	930	174	0	0	18,534	82,685
9	539	Special Project Coodinator	Recruitment in progress vice Antonette S. Padua	N-6		40,383	0	0	—	0	40,383	10,972	434	586	174	1,560	168	13,894	54,277
10		Program Coordinator III	New	M-5		35,848	0	0	—	0	35,848	9,740	434	520	174	1,248	168	12,284	48,132
11	276	Program Coordinator II	Edlilyn M. Terlaje	L-2		28,178	0	0	06/15/11	493	28,671	7,790	434	416	174	1,248	168	10,230	38,901
12	460	Program Coordinator II	Hentrick M. Eveluck	L-2		28,178	0	0	05/18/11	619	28,797	7,824	434	418	174	1,248	0	10,098	38,895
13	285	Progarm Coordinator II Mar Section	Mattew S. Baza	L-1		26,520	0	0	—	0	26,520	7,205	434	385	0	1,248	168	9,440	35,960
14	415	Management Secretary	Vacant vice Carlen B. Sykes	H-4		23,720	0	0	—	0	23,720	6,445	434	344	174	2,077	164	9,638	33,358
15	386	Court Fiscal Officer I	Josita M. Calvo	L-14		45,648	0	0	06/27/11	426	46,074	12,518	434	668	174	1,248	164	15,206	61,280
16	922*	Mental Health Health Coordinator 12508213 mental health	William J. Brandshagen	P-1	F	36,850	0	0	02/02/11	1,522	38,372	10,426	434	556	174	0	0	11,590	49,963
17	923*	Mental Health Case Manager 12508213 mental health	Collins C. Ikegwuonu	M-1	F	28,678	0	0	—	0	28,678	7,792	434	416	174	1,248	168	10,232	38,910
18	924*	SOR Case Manager 012510213 SOR ARRA	Marie P. Reyes	M-1	F	28,678	0	0	—	0	28,678	7,792	434	416	0	2,077	216	10,935	39,613
19	925*	Case Manager ADC 012510204	Earl Anthony V. Espiritu	M-1	F	28,678	0	0	—	0	28,678	7,792	434	416	174	1,248	0	10,064	38,742
20	902*	Data Entry Clerk 12010232 ARRA/CJIS	Joseph J. Aguon II	C-1	F	15,133	0	0	—	0	15,133	4,112	434	219	0	2,861	359	7,985	23,118
21	916*	Data Entry Clerk 12010232 ARRA/CJIS	Arlene R. Pingul	C-1	F	15,133	0	0	—	0	15,133	4,112	434	219	0	3,576	0	8,341	23,474
22	917*	Administrative Services Assistant 12010232 ARRA/CJIS	Patricia C. Pangilinan	H-1	F	19,974	0	0	—	0	19,974	5,427	434	290	174	0	0	6,325	26,299
23	338*	Data Entry Clerk 12010232 ARRA/CJIS	Brian Joseph T. Aflague	C-1	F	15,133	0	0	—	0	15,133	4,112	434	219	174	1,248	168	6,355	21,488
24	921*	Data Entry Clerk 12010232 ARRA/CJIS	Lawrence C. Panaguiton	C-1	F	15,133	0	0	—	0	15,133	4,112	434	219	0	1,248	168	6,181	21,314
25	536*	Data Entry Clerk 12010232 ARRA/CJIS	Yolynn-Maria A. Lujan	C-1	F	15,133	0	0	—	0	15,133	4,112	434	219	0	0	0	4,765	19,898
26	555*	Data Entry Clerk	Brandon J. Santos	C-1	F	15,133	0	0	—	0	15,133	4,112	434	219	0	1,560	168	6,493	21,626

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Administrator of the Courts
FUND: LOCAL

(A) No.	(B) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) Increment date	(J) Increment Amt.	(K) (F+G+H+J) Subtotal	(L) BENEFITS Ret. (K*27.17%)	(M) Ret (DD) (15.52*26)	(N) Medicare (K*1.45%)	(O) Life (5.86*26)	(P) Medical Premium	(Q) Dental Premium	(R) Total Benefits (L thru Q)	(S) Total
27	905*	12010232 ARRA/CJIS Juvenile Tracker/PSA	John J. Chargualaf	Uncl.	F	16,848	0	0	09/30/11	0	16,848	4,578	0	0	0	0	0	4,578	21,426
28	908*	12010224 Juvenile Tracker/PSA	Vacant	Uncl.	F	18,720	0	0	—	0	18,720	5,086	434	271	174	0	0	5,966	24,686
29	*	12008224 Administrative Services Assistant	vice Gian S.S Tenorio New	H-1	F	19,974	0	0	—	0	19,974	5,427	434	290	174	0	0	6,325	26,299
30	*	ARRA VAW Program Coordinator II	New	P-1	F	36,850	0	0	—	0	36,850	10,012	434	534	174	432	0	11,586	48,436
31	*	2010 Play by the Rules Program Coordinator II	New	L-1	F	26,520	0	0	—	0	26,520	7,205	434	385	174	3,197	334	11,729	38,249
32	*	2010 Children at Risk Program Coordinator II	New	L-1	F	26,520	0	0	—	0	26,520	7,205	434	385	174	3,197	334	11,729	38,249
33	*	2010 Drug Free School Family Violence Court Coordinator	New	A!-1	F	65,000	0	0	—	0	65,000	17,661	434	943	174	3,197	334	22,742	87,742
34	306	Human Resources Administrator	Barbara Jean T. Perez	R-7		59,727	0	0	11/14/10	1,969	61,696	16,763	434	895	174	0	0	18,265	79,961
35	307	Sr. HR Management Officer	Barbara B. Aguon	O-19		69,122	0	0	07/01/12	0	69,122	18,780	434	1,002	174	1,560	168	22,119	91,241
36	409	Sr. HR Management Officer	Vacant	O-1		33,811	0	0	—	0	33,811	9,186	434	490	174	1,560	168	12,013	45,824
37	390	HR Management Officer	vice Elaine P. Manibusan Luz C. Carlos	N-12		49,915	0	0	09/14/12	0	49,915	13,562	434	724	174	4,077	386	19,357	69,272
38	406	HR Management Officer	Rhonda B. Nelson	N-10		46,596	0	0	03/04/12	0	46,596	12,660	434	676	174	4,077	387	18,408	65,004
39	332	Management Officer	Annaleah C. Sablan	M-11		44,524	0	0	03/25/11	805	45,329	12,316	434	657	174	0	0	13,581	58,910
40	508	HR Officer	Joleen M. Cruz	L-6		34,476	0	0	04/11/11	630	35,106	9,538	434	509	174	2,524	252	13,431	48,537
41	329	HR Assistant	Recruitment in progress	H-10		29,962	0	0	01/01/11	796	30,758	8,357	434	446	174	2,077	216	11,704	42,461
42	371	HR Assistant	vice Jesse I. Untalan Joseph F. Ulloa	H-8		27,964	0	0	08/20/11	115	28,079	7,629	434	407	174	1,662	216	10,522	38,601
43	323*	Controller	Anthony A. Meno	S-13		80,959	0	0	12/21/11	0	80,959	21,997	0	0	174	0	0	22,171	103,130
44	321	Deputy Administrator Financial Affairs	Norma S. Camacho	Q-11		62,646	0	0	02/13/11	1,386	64,032	17,397	434	928	174	4,077	387	23,398	87,430
45	565	Court Fiscal Supervisor	Vacant	O-1		33,811	0	0	—	0	33,811	9,186	434	490	174	1,560	168	12,013	45,824
46	439	Court Fiscal Officer III	vice Norma S. Camacho Manuel G. Tungol	N-13		51,662	0	0	09/30/11	7	51,669	14,038	434	749	174	1,248	0	16,644	68,313
47	480	Court Fiscal Officer II	Rita F. Untalan-Guerrero	M-12		46,082	0	0	01/10/11	1,186	47,268	12,843	0	0	174	1,560	168	14,745	62,012
48	481	Court Fiscal Officer II	Dorene C. Damian	M-12		46,082	0	0	10/20/10	1,548	47,630	12,941	434	691	174	2,524	0	16,764	64,393
49	394	Court Fiscal Officer II	Harry A. Azicate	M-11		44,524	0	0	03/30/11	787	45,311	12,311	434	657	174	1,560	0	15,136	60,447
50	333	Management Officer	Julia T. Terlaje-Williams	M-12		46,082	0	0	09/11/12	0	46,082	12,520	0	668	174	4,077	387	17,827	63,909
51	314	Court Fiscal Officer II	Caroline Y.L. Gatchalian	M-9		41,584	0	0	02/22/12	0	41,584	11,298	434	603	174	2,861	359	15,729	57,313
52	430	Court Fiscal Officer I	Joey C. Antonio	L-10		39,780	0	0	07/03/12	0	39,780	10,808	434	577	174	1,248	168	13,409	53,189

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Administrator of the Courts
FUND: LOCAL

(A) No.	(B) Position Number	(C) Position Title	(D) Name of Incumbent	(E) Grade Step	(F) Prg %	(G) Salary	(H) overtime	(I) Special*	(J) Increment date	(K) Increment Amt.	(L) (F+G+H+J) Subtotal	(M) BENEFITS Ret. (K*27.17%)	(N) Ret (DD) (15.52*26)	(O) Medicare (K*1.45%)	(P) Life (5.86*26)	(Q) Medical Premium	(R) Dental Premium	(S) Total Benefits (L thru Q)	(T) Total
53	441	Court Fiscal Officer I	Francine N. Barredo	L-5		33,150	0	0	03/06/11	768	33,918	9,216	434	492	174	1,248	168	11,731	45,649
54	309	Court Fiscal Officer I	Recruitment in progress	L-5		33,150	0	0	—	0	33,150	9,007	434	481	174	0	0	10,096	43,246
55	315	Court Fiscal Assistant	vice Mary Jane T. Garcia Tara J. Gutierrez	I-3		24,062	0	0	08/12/11	184	24,246	6,588	434	352	174	2,077	164	9,788	34,035
56	352	Court Fiscal Assistant	Leilani A. Toves	I-6		27,805	0	0	09/02/11	86	27,891	7,578	434	404	174	2,524	252	11,366	39,257
57	392	Court Fiscal Assistant	Anna Maria Aguon Mellor	I-2		22,726	0	0	11/17/10	1,167	23,893	6,492	434	346	174	2,077	216	9,739	33,633
58	305	Court Fiscal Assistant	Andrea LB. Blas	I-4		25,399	0	0	01/03/11	998	26,397	7,172	434	383	174	1,662	216	10,041	36,438
59	106	Court Fiscal Assistant	Darrell C. Gracia	I-9		31,014	0	0	07/17/11	224	31,238	8,487	434	453	174	1,560	168	11,276	42,515
60	578	Court Fiscal Assistant	Irene C. Leon	I-1		21,389	0	0	08/31/11	120	21,509	5,844	434	312	0	4,076	386	11,052	32,560
61	427*	Procurement & Facilities Mgmt. Administrator	Raymond L.G. Taimanglo	R-11		68,687	0	0	10/03/11	0	68,687	18,662	434	996	174	0	0	20,266	88,953
62	416	Asst. Procurement Admin.	Marissa C. Antonio	N-7		41,936	0	0	09/11/11	90	42,026	11,418	434	609	174	2,077	216	14,929	56,955
63	334	Court Procurement Officer III	Jesse M. Lefever	K-13		41,005	0	0	05/25/11	513	41,518	11,281	0	602	174	1,560	168	13,785	55,303
64	319	Court Procurement Officer III	Joleen P. Cepeda	K-11		38,278	0	0	12/07/11	0	38,278	10,400	0	555	174	0	0	11,129	49,407
65	464	Court Procurement Officer I	Jeremiah J. Casimiro	I-3		24,062	0	0	04/08/11	645	24,707	6,713	434	358	174	1,248	168	9,095	33,802
66	411	Court Procurement Officer II	Steven J.C. Bamba mill	J-6		29,825	0	0	10/13/10	1,113	30,938	8,406	434	449	174	0	0	9,463	40,401
		Superintendent	Vincent J. Bermudes	J-1															
67	324	Facilities Maintenance Superintende	Francisco M. Perez mll	O-3		38,038	0	0	05/19/11	784	38,822	10,548	434	563	174	1,248	168	13,135	51,957
		Deputy Marshal I	Camille L. Santos	J-1															
68	462	Facilities Maintenance Supervisor	John M. Arceo	K-13		41,005	0	0	03/18/11	778	41,783	11,353	0	606	174	2,524	252	14,908	56,692
69	310	Facilities Maintenance Supervisor	Adam B. Borja	K-10		36,984	0	0	02/20/11	794	37,778	10,264	0	548	174	2,077	216	13,279	51,057
70	374	Maintenance Leader (Plumber)	Recruitment in progress	J-12		36,865	0	0	11/28/10	1,091	37,956	10,313	0	550	174	1,560	168	12,765	50,721
71	318	Maintenance Leader (Mechanic)	Aristides B. Reyes Frankie O. Cruz	I-15		38,105	0	0	04/15/12	0	38,105	10,353	0	553	174	1,662	216	12,958	51,063
72	344	Maintenance Leader (Electrician)	Barry J. Quinata	J-7		30,972	0	0	01/10/12	0	30,972	8,415	0	449	174	0	0	9,038	40,010
73	345	Facilities Maintenance Worker	Evreth M. Obamos	H-15		35,585	0	0	08/28/12	0	35,585	9,668	0	516	174	1,560	168	12,086	47,671
74	350	Facilities Maintenance Worker	Augusto N. Martinez	H-15		35,585	0	0	07/01/12	0	35,585	9,668	0	516	174	2,861	360	13,579	49,164
75	340	Facilities Maintenance Worker	Kenneth L.G. Cruz	H-3		22,471	0	0	08/04/11	202	22,673	6,160	433	329	174	4,077	387	11,560	34,232
76	343	Facilities Maintenance Worker	Joe T. Mantanona	H-1		19,974	0	0	11/23/10	1,075	21,049	5,719	434	305	0	0	0	6,458	27,507
77	347	Facilities Maintenance Worker	William S.N. Paulino	H-11		31,011	0	0	02/11/12	0	31,011	8,426	434	450	174	1,662	216	11,361	42,372
78	372	Facilities Maintenance	Johnny F. Afaisen	H-10		29,962	0	0	03/21/11	571	30,533	8,296	434	443	174	1,248	168	10,763	41,296

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Administrator of the Courts
FUND: LOCAL

(A) No.	(B) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) Increment date	(J) Increment Amt.	(K) (F+G+H+J) Subtotal	(L) BENEFITS Ret. (K*27.17%)	(M) Ret (DD) (15.52*26)	(N) Medicare (K*1.45%)	(O) Life (5.86*26)	(P) Medical Premium	(Q) Dental Premium	(R) Total Benefits (L thru Q)	(S) Total
		Worker																	
79	438	Facilities Maintenance Worker	Daniel G. Cruz	H-10		29,962	0	0	07/19/11	220	30,182	8,201	434	438	174	2,861	360	12,467	42,649
80	516	Facilities Maintenance Worker	Jose A. Calceta	H-8		27,964	0	0	10/22/10	0	27,964	7,598	434	405	174	2,861	360	11,832	39,796
81	517	Facilities Maintenance Worker	Anthony J. Babauta	H-5		24,968	0	0	11/26/10	849	25,817	7,014	434	374	174	0	0	7,997	33,813
82	346	Facilities Maintenance Worker	Vacant vice Ronald S. Cruz	H-1		19,974	0	0	—	0	19,974	5,427	434	290	174	2,861	360	9,546	29,520
83	348	Facilities Maintenance Worker Worker	Francis J. Perez	H-5		24,968	0	0	04/10/11	480	25,448	6,914	434	369	174	1,560	168	9,619	35,067
84	428	Official Vehicles Officer	Frankie M. Rosario	E-12		26,763	0	0	03/30/12	0	26,763	7,272	0	388	174	1,662	216	9,712	36,475
85	331	MIS Administrator	Peter F. Leon Guerrero	R-11		68,687	0	0	10/01/10	2,422	71,109	19,320	434	1,031	174	1,560	168	22,687	93,796
86	566*	Senior. System Analyst	Nobert C. Mendiola	O-14		58,199	0	0	04/03/12	0	58,199	15,813	0	844	174	3,261	387	20,479	78,678
87	567*	Senior System Programmer	Robert J. Gaminde mill	P-12		59,211	0	0	03/28/12	0	59,211	16,088	0	859	174	1,248	0	18,368	77,579
88	349*	Facilities Maintenance Senior System Programmer	Santiago B. Esteves Michael J. Duenas	P-12		59,211	0	0	03/28/12	0	59,211	16,088	434	859	174	1,248	168	18,970	78,181
89	244*	Network Specialist	George A. Gogue	N-17		59,283	0	0	03/28/12	0	59,283	16,107	434	860	174	1,560	168	19,303	78,586
90	562*	Sr. Systems Analyst	Robert John S. Rabago	O-14		58,199	0	0	09/01/12	0	58,199	15,813	0	844	174	3,577	360	20,768	78,967
91	242	Court Information Systems Analyst I	Vacant vice Frank M. Balajadia	M-7		0	0	0	—	0	0	0	0	0	0	0	0	0	0
92	325*	Database Admin. Specialist	Tiffany Rose M. Barnes	K-6		32,053	0	0	03/31/12	0	32,053	8,709	434	465	174	0	0	9,782	41,835
93	429	Administrative Services Assistant	Jenelyn S. Beniot	H-1		19,974	0	0	12/09/10	1,018	20,992	5,703	434	304	0	0	0	6,442	27,433
		Night Differential					0	4,000			4,000	1,087						1,087	5,087
TOTAL						3,532,128	0	4,000		30,520	3,566,648	969,058	30,813	49,555	14,094	147,280	14,843	1,225,643	4,792,291

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Marhsals Division
FUND: LOCAL

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
												BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(F+G+H+J) Subtotal	Ret. (K*27.17%)	Ret (DD) (15.52*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	Total
1	258*	Marshal of the Courts	Frank G. Leon Guerrero	RC-14		99,000	0	0	09/18/12	0	99,000	26,898	434	1,436	174	3,577	360	32,879	131,879
2	328	Deputy Chief Marshal	Joseph J. Leon Guerrero	QC-12		84,291	0	0	01/24/12	0	84,291	22,902	0	1,222	174	4,077	387	28,762	113,053
3	264	Deputy Marshal Supervisor Traffic	Michael L. Wintterle	OC-16		81,047	0	0	09/30/12	0	81,047	22,021	0	1,175	174	0	0	23,370	104,417
4	379	Deputy Marshal Supervisor Trainir NCS	Edward S. Toves mil	OC-14		75,659	0	0	03/30/12	0	75,659	20,556	0	1,097	174	0	0	21,828	97,486
5	600	Deputy Marshal Supervisor Security	Roque L. Manglona	OC-14		75,659	0	0	03/30/12	0	75,659	20,556	0	0	174	0	0	20,730	96,389
6	283	Deputy Marshal Supervisor Criminal	Theodoro P. Padua	OC-14		75,659	0	0	07/15/12	0	75,659	20,556	0	1,097	174	1,560	168	23,556	99,214
7	260	Deputy Marshal Supervisor Civil/Small Claim	Thomas S. Masga	OC-12		70,628	0	0	01/24/12	0	70,628	19,190	0	1,024	174	3,577	360	24,325	94,952
8	282	Deputy Marshal Supervisor Administration	Roland E. Okada	OC-10		65,932	0	0	07/23/11	444	66,376	18,034	0	962	174	4,077	386	23,634	90,010
9	453	Deputy Marshal III	Kenneth S. Cruz	MC-14		64,173	0	0	12/05/10	1,858	66,031	17,941	0	957	174	2,077	216	21,365	87,396
10	268	Deputy Marshal III	George M. Mateo mill	MC-13 J-1		62,004	0	0	01/23/12	0	62,004	16,846	434	899	174	1,560	168	20,081	82,085
11	226	Deputy Marshal III	Christopher A. Roberto	MC-13		62,004	0	0	03/17/11	1,181	63,185	17,167	0	916	174	4,077	387	22,722	85,906
12	407	Deputy Marshal II	vacant vice William T Melton	LC-5		43,095	0	0	—	0	43,095	11,709	434	625	174	2,083	0	15,025	58,120
13	601	Deputy Marshal III	Rosalind C. Aguero	MC-13		62,004	0	0	12/13/10	1,747	63,751	17,321	434	924	174	0	0	18,853	82,604
14	266	Deputy Marshal III	Alan D. San Nicolas	MC-13		62,004	0	0	10/27/12	0	62,004	16,846	0	0	174	2,077	216	19,313	81,317
15	452	Deputy Marshal III	Michele T. Ungacta	MC-13		62,004	0	0	10/01/10	2,172	64,175	17,436	0	931	174	1,560	168	20,269	84,444
16	473	Deputy Marshal III	John F. Tajeron	MC-11		57,881	0	0	03/17/11	1,102	58,983	16,026	434	855	174	2,077	216	19,782	78,765
17	421	Deputy Marshal III	Ronnie G. Q. Castro mill	MC-10		55,923	0	0	10/05/10	1,948	57,871	15,724	0	839	174	0	0	16,737	74,608
18	288	Deputy Marshal III	Anthony J. Meno	MC-10		55,923	0	0	03/17/11	1,068	56,991	15,485	434	826	174	0	0	16,919	73,910
19	515	Deputy Marshal III	Peter J. Avilla Jr.	MC-10		55,923	0	0	03/17/11	1,068	56,991	15,485	0	826	174	1,248	168	17,901	74,892
20	367	Deputy Marshal III	Joey A. Terlaje	MC-10		55,923	0	0	03/17/11	1,068	56,991	15,485	0	826	174	4,077	387	20,949	77,940
21	474	Deputy Marshal III	Vacant vice Cecilia D. Datuin	MC-5		46,602	0	0	—	0	46,602	12,662	434	676	174	2,077	216	16,239	62,841
22	263	Deputy Marshal III	Vacant vice Bonaventure J. Maratita	MC-5		46,602	0	0	—	0	46,602	12,662	434	676	174	2,077	216	16,239	62,841
23	458	Deputy Marshal II	John J. Ignacio	LC-17		65,794	0	0	06/05/12	0	65,794	17,876	0	954	174	2,019	252	21,275	87,070
24	602	Deputy Marshal II	Peter D. Gutierrez	LC-15		61,420	0	0	02/20/12	0	61,420	16,688	0	891	174	1,560	168	19,480	80,900
25	267	Deputy Marshal II	Melvin E. Beldad	LC-14		59,342	0	0	11/16/10	1,832	61,174	16,621	0	887	174	1,560	168	19,410	80,585
26	455	Deputy Marshal II	Antonita Q. Cruz	LC-14		59,342	0	0	03/30/11	1,064	60,406	16,412	0	876	174	2,077	216	19,755	80,162

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Marhsals Division
FUND: LOCAL

(A) No.	(B) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) Increment date	(J) Increment Amt.	(K) (F+G+H+J) Subtotal	(L) BENEFITS Ret. (K*27.17%)	(M) Ret (DD) (15.52*26)	(N) Medicare (K*1.45%)	(O) Life (5.86*26)	(P) Medical Premium	(Q) Dental Premium	(R) Total Benefits (L thru Q)	(S) Total
27	475	Deputy Marshal II	Roland R. Franquez, Jr.	LC-14		59,342	0	0	09/28/11	24	59,366	16,130	0	861	174	0	0	17,165	76,531
29	397	Deputy Marshal II	James M. Robinson	LC-12		55,397	0	0	06/26/11	526	55,923	15,194	0	811	174	1,560	168	17,907	73,831
28	459	Deputy Marshal II	Michael S.N. Quinata	LC-12		55,397	0	0	12/06/10	0	55,397	15,051	0	803	174	1,560	168	17,757	73,153
30	477	Deputy Marshal II	Jerry A. Eustaquio	LC-11		53,524	0	0	02/28/11	1,116	54,640	14,846	0	792	174	0	0	15,812	70,451
31	461/s	Deputy Marshal II	Frank A.D. Cruz	LC-11		53,524	0	0	11/10/11	0	53,524	14,542	434	776	174	2,524	252	18,702	72,226
32	317/s	Deputy Marshal II	Cirilo A. Sido	LC-11		53,524	0	0	11/28/10	1,584	55,108	14,973	0	799	174	2,861	360	19,167	74,274
33	497	Deputy Marshal II	Vacant	LC-5		43,095	0	0	—	0	43,095	11,709	434	625	174	2,083	0	15,025	58,120
34	513	Deputy Marshal II	vice Samuel CD Drilon Paul C. Santos	LC-10		51,714	0	0	12/10/10	1,469	53,183	14,450	0	771	174	4,077	387	19,859	73,041
35	494	Deputy Marshal II	Brian T. Anderson	LC-10		51,714	0	0	02/20/12	0	51,714	14,051	434	750	174	2,861	359	18,629	70,343
36	269	Deputy Marshal II	Troy D.M. Pangelinan	LC-10		51,714	0	0	02/20/12	0	51,714	14,051	434	750	174	0	0	15,409	67,123
37	488	Deputy Marshal II	Vicente M.C. Naputi	LC-9		49,990	0	0	03/10/11	976	50,966	13,848	433	739	174	3,576	359	19,129	70,095
38	493	Deputy Marshal II	Vincent P.M. Balajadia	LC-9		49,990	0	0	09/21/11	53	50,043	13,597	0	726	174	0	0	14,496	64,540
39	505	Judiciary Armorer	Kenneth L. Weibling	L-11		41,172	0	0	09/10/11	84	41,256	11,209	0	598	174	0	0	11,981	53,237
40	284	Deputy Marshal I	Ralph A. Charfauros	JC-13		49,602	0	0	01/29/11	1,162	50,764	13,792	434	736	174	1,560	168	16,865	67,628
41	217/s	Deputy Marshal I	Jesse R. A. Naputi	JC-11		46,303	0	0	01/01/11	1,217	47,520	12,911	0	689	174	0	0	13,774	61,294
42	313	Deputy Marshal I	Josef K. Sablan	JC-11		46,303	0	0	12/17/10	1,285	47,589	12,930	434	690	174	0	0	14,228	61,817
43	479	Deputy Marshal I	Norman S. Flores	JC-11		46,303	0	0	04/27/12	0	46,303	12,581	434	671	174	1,560	168	15,588	61,891
44	387	Deputy Marshal I	Godwin L. Quitugua	JC-11		46,303	0	0	04/22/12	0	46,303	12,581	434	671	174	0	0	13,860	60,163
45	504	Deputy Marshal I	Jeffry L. Ludwig	JC-11		46,303	0	0	09/30/12	0	46,303	12,581	434	671	174	3,577	360	17,797	64,100
46	541	Deputy Marshal I	Rudy G. Cepeda mll	JC-11		46,303	0	0	06/22/12	0	46,303	12,581	0	671	174	0	0	13,426	59,729
47	541	Management Officer	Cristina Maria G. Sablan	M-1		28,678	0	0	—	0	28,678	7,792	434	416	174	0	0	8,816	37,494
48	542	Deputy Marshal I	Roland T. Untalan	JC-9		43,246	0	0	02/27/12	0	43,246	11,750	434	627	174	3,262	386	16,633	59,879
49	544	Deputy Marshal I	Jennifer Stone Manley	JC-9		43,246	0	0	03/04/12	0	43,246	11,750	434	627	174	1,248	168	14,401	57,647
50	285	Deputy Marshal I	Debbie A. P. Certeza mll	JC-9		43,246	0	0	10/04/11	0	43,246	11,750	434	627	174	1,248	0	14,233	57,479
51	339	Deputy Marshal I	Vicente I. Untalan Jr.	JC-6		38,773	0	0	01/10/11	1,094	39,867	10,832	434	578	174	0	0	12,018	51,885
52	492	Deputy Marshal I	Rosalyn S. Gutierrez	JC-6		38,773	0	0	01/17/11	1,066	39,838	10,824	434	578	174	0	0	12,010	51,848
53	292	Deputy Marshal I	Sonda L.M.Yatar	JC-6		38,773	0	0	05/23/11	547	39,320	10,683	434	570	174	0	0	11,861	51,181

JUDICIARY OF GUAM
FISCAL YEAR 2011 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Individual and Collective Rights
AGENCY: Judiciary of Guam
PROGRAM: Marhsals Division
FUND: LOCAL

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
												BENEFITS							
									Increment		(F+G+H+J)	Ret.	Ret (DD)	Medicare	Life	Medical	Dental	Total Benefits	
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Prg %	Salary	overtime	Special*	date	Amt.	Subtotal	(K*27.17%)	(15.52*26)	(K*1.45%)	(5.86*26)	Premium	Premium	(L thru Q)	Total
54	496	Deputy Marshal I	Kennedy G. Robinson	JC-5		37,281	0	0	04/12/11	714	37,996	10,323	434	551	174	1,662	164	13,308	51,304
55	580	Deputy Marshal I	Jerry V. Hinkle mill	JC-2		31,689	0	0	09/29/11	14	31,703	8,614	434	460	174	3;576	359	13,616	45,319
56	265	Deputy Marshal I	Dean G. Quinata	JC-5		37,281	0	0	04/19/11	685	37,967	10,316	434	551	174	0	0	11,474	49,441
57	540	Deputy Marshal I	Lisa L. J. Perez	JC-5		37,281	0	0	04/13/11	708	37,990	10,322	434	551	174	3,262	386	15,129	53,119
58	498	Deputy Marshal I/	Recruitment in progress vice Daniel E. C. Elliot	JC-1		29,825	0	0	---	0	29,825	8,103	434	432	174	1,560	168	10,872	40,696
59	543	Deputy Marshal I	Joaquin N. Charfauros, Jr.	JC-5		37,281	0	0	04/17/11	691	37,973	10,317	434	551	174	1,560	168	13,204	51,176
60	560	Deputy Marshal I	Melinda I. Quichocho	JC-5		37,281	0	0	04/13/11	708	37,990	10,322	434	551	174	2,077	216	13,774	51,764
61	424	Deputy Marshal I	John L. Camacho	JC-5		37,281	0	0	05/08/11	605	37,886	10,294	434	549	174	0	0	11,451	49,337
62	478	Deputy Marshal I	Vacant	JC-1		29,825	0	0	---	0	29,825	8,103	434	432	174	1,560	168	10,872	40,696
63	379	Deputy Marshal I	vice Alfredo Q. Certeza Ann Marie C. Pangilinan	JC-1		29,825	0	0	—	0	29,825	8,103	434	432	174	1,560	168	10,872	40,696
64	379	Deputy Marshal I	Michael B. Peredo	JC-1		29,825	0	0	01/25/11	0	29,825	8,103	434	432	174	1,560	168	10,872	40,696
65	580	Deputy Marshal I	Camille L. Santos	JC-1		29,825	0	0	—	0	29,825	8,103	434	432	174	1,560	168	10,872	40,696
66	499*	Executive Secretary	Charissa F. Tenorio	J-2		24,376	0	0	11/05/11	0	24,376	6,623	434	353	174	1,560	168	9,312	33,688
67	910	CJIS/NCIC Project Coordinator	Elizabeth BG Sablan	M-2		30,471	0	0	03/26/11	929	31,400	8,531	434	455	174	4,076	386	14,057	45,456
68	533	Data Entry Clerk	Eileen S. N. Guerrero	C-6		19,673	0	0	03/04/11	435	20,108	5,463	434	292	174	0	0	6,363	26,471
69	534	Data Entry Clerk	Nadine R. Perez	C-2		16,079	0	0	08/18/11	115	16,194	4,400	434	235	0	0	0	5,069	21,263
70	903	Data Entry Clerk	Pia T. Stokes	C-3		17,024	0	0	06/19/11	276	17,300	4,700	434	251	174	0	0	5,559	22,859
71	*	Data Entry Clerk NICS Record Improvement	Vacant	C-1	F	15,133	0	0	---	0	15,133	4,112	434	219	174	1,560	168	6,667	21,800
72	*	Data Entry Clerk NICS Record Improvement	Vacant	C-1	F	15,133	0	0	—	0	15,133	4,112	434	219	174	1,560	168	6,667	21,800
		Overtime					0	0			0	0						0	0
		Night Differential					0	14,000			14,000	3,804						3,804	17,804
		Hazardous/law enforcement variance					0	139,318		45,000	184,318	50,079						50,079	234,397
TOTAL						3,480,479	**0**	**153,318**		**79,636**	**3,713,433**	**1,008,940**	**19,095**	**48,973**	**12,354**	**111,324**	**11,149**	**1,211,835**	**4,925,268**

2010

STAFFING PATTERN - CURRENT

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Justice's Chambers & Legal Research

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	Total
1	100*	Supreme Chief Justice	Robert J. Torres	Uncl.		133,000	0	0	—	0	133,000	34,633	434	1,929	174	4,077	387	41,634	174,634
2	101*	Supreme Assoc. Justice	Kathenne A. Maraman	Uncl.		131,000	0	0	—	0	131,000	34,112	0	1,900	174	1,560	168	37,914	168,914
3	102*	Supreme Assoc. Justice	F. Philip Carbullido	Uncl.		131,000	0	0	—	0	131,000	34,112	434	1,900	174	4,077	387	41,084	172,084
4	500*	Staff Attorney	Danielle T. Rosete	Uncl.		55,000	0	0	12/10/09	1,570	56,570	14,731	434	820	174	0	0	16,159	72,729
5	501*	Attorney I	Aaisha J. Tracy	A1-S1		40,352	0	0	—	0	40,352	10,508	434	585	174	2,524	252	14,477	54,829
6	502*	Senior Law Clerk	Julian J. Aguon	Uncl.		40,000	0	0	—	0	40,000	10,416	434	0	174	1,560	168	12,752	52,752
7	302*	Attorney I	Maria Erica R. Escabach	A1-S1		40,352	0	0	—	0	40,352	10,508	434	585	174	1,248	168	13,117	53,469
8	579	Attorney I	Maureen P. Chung	Uncl.		40,352	0	0	—	0	40,352	10,508	404	0	174	1,560	168	12,814	53,166
9	504*	Chief Security Officer, acting	Roland R. Franquez, Jr.	RL-3		59,728	0	0	—	0	59,728	15,553	404	0	174	1,560	168	17,859	77,587
10	400*	Chamber Clerk Administrator	Josephine C. Cepeda	M-17		54,731	0	0	03/29/10	986	55,717	14,509	0	808	174	0	0	15,491	71,208
11	401*	Courtroom/Chamber Clerk	Janet D. Beldad	M-16		52,880	0	0	02/21/10	1,132	54,012	14,065	0	783	174	1,381	168	16,571	70,583
12	402*	Courtroom/Chamber Clerk	Joleen F. Respicio	M-15		51,092	0	0	01/16/10	1,266	52,358	13,634	434	759	174	1,560	168	16,729	69,087
13	467	Program Coordinator II	Dionne L.G. Shinohara	L-2		28,178	0	0	12/02/09	1,371	29,549	7,695	434	428	174	1,560	168	10,459	40,009
14	201	Judical Intern	Caroline M. Belilies	M-1		28,678	0	0	—	0	28,678	7,468	434	416	174	0	0	8,492	37,170
TOTAL						886,343	0	0		6,326	892,668	232,451	4,714	10,913	2,436	22,667	2,370	275,550	1,168,218

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Appellate Courts & Ministerial
FUND: LOCAL

(A)	(B)	(C)	(D)		(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(N)	(O)	(P)	(Q)	(R)	(S)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (K thru Q)	(J + R) Total
1	300*	Clerk of Court, Supreme	Hannah M. Gutierrez-Arroyo	S-12		85,381	0	0	07/23/11	0	85,381	22,233	434	1,238	174	3,577	360	28,016	113,397
2	301	Asst. Clerk of Court	Imelda B. Duenas	O-8		47,336	0	0	11/14/10	0	47,336	12,326	0	0	174	2,077	164	14,741	62,077
3	303	Deputy Clerk II	Lisa C. Ibanez	J-10		34,414	0	0	08/17/11	0	34,414	8,961	434	499	174	0	0	10,068	44,482
TOTAL						**167,131**	**0**	**0**		**0**	**167,131**	**43,521**	**868**	**1,737**	**522**	**5,654**	**524**	**52,826**	**219,957**

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Office of the Ethics Prosecutor
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	(J + R) Total
1	700*	Ethics Prosecutor/ GBA Executive Director	Bruce A. Bradley	Uncl.		91,080	0	0	04/02/11	0	91,080	23,717	434	1,321	174	1,560	156	27,362	118,442
2	298*	Administrative Services Officer	Arlene B. Mendiola	N-5		38,830	0	0	09/08/10	101	38,931	10,138	0	564	174	0	0	10,876	49,807
3	280*	Executive Secretary	Pearl Joy B.Jardeleza	J-1		22,942	0	0	03/02/11	0	22,942	5,974	434	333	174	1,560	168	8,643	31,585
TOTAL						**152,852**	**0**	**0**		**101**	**152,953**	**39,829**	**868**	**2,218**	**522**	**3,120**	**324**	**46,881**	**199,833**

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Office of the Public Guardian
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	(J + R) Total
1	1000*	Public Guardian	Marcelene C. Santos	Uncl.		80,580	0	0	07/08/11	0	80,580	20,983	434	0	174	2,077	164	23,832	104,412
2	1005	Legal Secretary I	Rosa I. Taisague	H-1		19,974	0	0	07/02/10	312	20,286	5,282	434	294	174	1,560	168	7,913	28,199
3	254	Judicial Social Woker II	Esther F. Mendiola	L-3		29,835	0	0	02/08/10	1,082	30,917	8,051	0	448	174	1,560	168	10,401	41,318
4	581	Management Officer	Antonette S. Padua	M-6		37,282	0	0	12/22/09	1,121	38,403	10,000	434	557	174	1,560	168	12,893	51,295
5	*	Administrative Services Assistant	New	H-4		0	0	0	---	0	0	0	0	0	0	0	0	0	0
TOTAL						**167,671**	**0**	**0**		**2,514**	**170,185**	**44,316**	**1,302**	**1,299**	**696**	**6,757**	**668**	**55,038**	**225,224**

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Office of the Compiler of Law
FUND: LOCAL

(A)	(B)	(C)		(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
												BENEFITS							
									Increment										
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	date	Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	(J + R) Total
1	368*	Complier Of Laws/ Law Library Executive Director	Andrew S. Quenga	Uncl.		88,000	0	0	10/01/09	3,090	91,090	23,720	434	1,321	174	2,077	164	27,890	118,980
2	503*	Chief Assistant to Compiler of Laws	Daniel C. Rislove	Uncl.		60,000	0	0	12/21/09	1,648	61,648	16,053	434	894	174	3,577	360	21,492	83,140
3	702	Assistant to Compiler of Laws	Gloria J. Duenas-Cruz	N-13		51,662	0	0	02/15/11	0	51,662	13,453	0	749	174	1,560	168	16,104	67,766
4	275	Assistant to Compiler of Laws	Lorenzo P. Roberto	N-11		48,227	0	0	06/20/10	480	48,707	12,683	0	706	174	1,560	168	15,291	63,998
TOTAL						**247,889**	**0**	**0**		**5,218**	**253,107**	**65,909**	**868**	**3,670**	**696**	**8,774**	**860**	**80,777**	**333,884**

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Judge's Chamber
FUND: LOCAL

(A) No.	(B) Position Number	(C) Position Title	(D) Name of Incumbent	(E) Grade/ Step	(F) Prg %	(G) Salary	(H) overtime	(I) Special*	(J) Increment date	(K) Increment Amt.	(L) (E+F+G+I) Subtotal	(M) BENEFITS Ret. (K*26.04%)	(O) Ret (DD) (16.66*26)	(P) Medicare (K*1.45%)	(Q) Life (5.86*26)	(R) Medical Premium	(S) Dental Premium	(T) Total Benefits (L thru Q)	(U) (J + R) Total
1	200*	Presiding Judge	Alberto C. Lamorena, III	Uncl.		130,000	0	0	—	0	130,000	0	0	1,885	174	1,560	168	3,787	133,787
2	201*	Judge, Superior Court	Michael J. Bordallo	Uncl.		116,985	0	0	10/01/09	0	116,985	30,463	434	1,696	174	3,577	360	36,704	153,689
3	202*	Judge, Superior Court	Elizabeth Barrett-Anderson	Uncl.		116,985	0	0	10/01/09	0	116,985	30,463	0	1,696	174	0	0	32,333	149,318
4	203*	Judge, Superior Court	Steven S. Unpingco	Uncl.		116,985	0	0	10/01/09	0	116,985	30,463	0	1,696	174	4,077	387	36,797	153,782
5	204*	Judge, Superior Court	Arthur R. Barcinas	Uncl.		116,985	0	0	10/01/09	0	116,985	30,463	434	1,696	174	2,077	164	35,008	151,993
6	205*	Judge, Superior Court	Anita A. Sukola	Uncl.		116,985	0	0	10/01/09	0	116,985	30,463	0	1,696	174	1,560	168	34,061	151,046
7	206*	Judge, Superior Court	Vernon P. Perez	Uncl.		116,985	0	0	10/01/09	0	116,985	30,463	434	1,696	174	0	0	32,767	149,752
8	*	Magistrate Judge	Vacant	Uncl.		0	0	0	—	0	0	0	0	0	0	0	0	0	0
9	273*	Staff Attorney	Bridget Ann Keith	A4-S6+		89,336	0	0	09/13/10	168	89,504	23,307	434	1,298	174	2,077	164	27,454	116,958
10	104*	Attorney III	Siin Aileen Wilson	Uncl.		40,000	0	0	09/08/11	0	40,000	10,416	434	580	174	0	0	11,604	51,604
11	223*	Senior Law Clerk	Andrew T. Perez	Uncl.		40,000	0	0	—	0	40,000	10,416	434	580	174	1,560	168	13,332	53,332
12	383*	Attorney III	Jessica Toft	A3-S1		51,723	0	0	06/17/10	888	52,611	13,700	434	763	174	1,248	168	16,487	69,097
13	216*	Attorney I	James J. Wade	A1-S2		42,874	0	0	08/18/10	312	43,186	11,246	434	626	174	1,560	168	14,208	57,394
14	389*	Attorney I	Christina M. Pederson	A1-S2		42,874	0	0	02/05/10	1,659	44,533	11,596	434	646	174	1,248	168	14,266	58,799
15	506*	Attorney I	James C. Collins	Uncl.		40,000	0	0	—	0	40,000	10,416	434	580	174	1,392	0	12,996	52,996
16	303*	Attorney III	Samuel S. Bailey	A3-S3		59,723	0	0	03/03/10	182	59,905	15,599	434	869	174	1,560	0	18,636	78,541
17	396*	Attorney IV	Vacant	A4-S5		77,894	0	0	08/18/10	348	78,242	20,374	434	1,135	174	1,560	168	23,845	102,087
18	301*	Courtroom/Chamber Clerk	vice Marianne Woloschuk Jovyna L. San Agustin	M-15		51,092	0	0	09/08/11	0	51,092	13,304	0	741	174	0	0	14,219	65,311
19	376*	Courtroom/Chamber Clerk	vice Janet D. Beldad Evelyn C. Santos	M-12		46,082	0	0	08/03/10	268	46,350	12,070	434	672	174	1,662	164	15,176	61,526
20	245*	Courtroom/Chamber Clerk	Cynthia C. Sablan	M-13		47,695	0	0	08/15/11	0	47,695	12,420	0	692	174	2,524	252	16,061	63,756
21	214*	Courtroom/Chamber Clerk	Cynthia T. Tiong	M-11		44,524	0	0	03/28/10	793	45,317	11,801	434	657	174	2,524	252	15,842	61,159
22	701	Courtroom/Chamber Clerk	Vacant	M-15		51,092	0	0	06/03/11	1,175	52,267	13,610	0	758	174	0	0	14,542	66,810
23	563*	Courtroom/Chamber Clerk	vice Jovyna L. San Agustin Dolores B. Manibusan	M-7		38,716	0	0	03/28/10	740	39,456	10,274	434	572	174	1,560	168	13,182	52,638
24	234*	Courtroom/Chamber Clerk	Pauline U. Camacho	M-9		41,584	0	0	10/23/10	0	41,584	10,828	434	603	174	1,560	168	13,767	55,351
25	380*	Courtroom/Chamber Clerk	Yvonne L. Cruz	M-6		37,282	0	0	01/24/11	0	37,282	9,708	434	541	174	2,077	164	13,098	50,380
26	382	Court Bailiff PJ	Vacant	H-4		23,720	0	0	—	0	23,720	6,177	0	344	174	1,560	168	8,423	32,143
27	231	Court Bailiff Tr/SD	viceRobert S. Unpingco John Andrew R. Chaco mll	H-1		19,974	0	0	—	0	19,974	5,201	0	290	0	1,560	0	7,051	27,025
28	291*	Court Bailiff Pez	JoRos E. Camacho	H-8		27,964	0	0	10/29/10	0	27,964	7,282	434	405	174	1,560	168	10,023	37,987

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Judge's Chamber
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	(J + R) Total
29	224*	Court Bailiff/ ump	Regie L. Rechebang	H-2		21,223	0	0	01/18/11	0	21,223	5,526	434	308	174	3,577	360	10,379	31,602
30	450*	Court Bailiff Bar	Clarissa R. S. Leon Guerrero	H-3		22,471	0	0	03/19/11	0	22,471	5,851	434	326	174	0	0	6,785	29,256
31	564*	Court Bailiff Suk	Lulene A. Concepcion	H-8		27,964	0	0	03/28/10	515	28,479	7,416	434	413	174	3,577	360	12,374	40,852
32	532	Court Bailiff And	Jonathan P. Anderson	H-2		19,974	0	0	06/12/11	-	20,087	5,231	434	291	174	1,560	168	7,858	27,945
TOTAL						**1,837,691**	**0**	**0**		**7,049**	**1,844,853**	**446,548**	**9,548**	**26,750**	**5,220**	**50,357**	**4,643**	**543,066**	**2,387,919**

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Courts & Ministerial
FUND: LOCAL

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
									Increment			BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	date	Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	(J + R) Total
1	211*	Clerk of Court, Superior	Richard B. Martinez	S-13		80,959	0	0	12/27/10	0	80,959	21,082	0	0	174	4,077	387	25,720	106,679
2	235	Chief Deputy Clerk	Jessica C. Cruz	Q-8		56,493	0	0	04/08/11	0	56,493	14,711	0	819	174	2,077	164	17,945	74,438
3	238*	Traffic Violations Bureau Clerk	Jenbel V. Manibusan	Q-11		62,646	0	0	11/18/10	0	62,646	16,313	434	0	174	3,577	360	20,858	83,504
5	225	Court Reporter Supervisor	Lolita S. Limtiaco	O-11		52,492	0	0	03/04/11	0	52,492	13,669	0	761	174	2,077	164	16,845	69,337
6	524	Court Archivist	Loretta L.C. Perez	O-10		50,717	0	0	04/29/11	0	50,717	13,207	434	735	174	4,077	387	19,014	69,731
4	220	Jury Commissioner	Jennifer B. Conceicao	O-9		49,026	0	0	03/17/11	0	49,026	12,766	0	711	174	0	0	13,651	62,677
7	102	Deputy Clerk Supervisor	Therese M. Blas	M-13		47,695	0	0	04/24/10	730	48,425	12,750	0	702	174	0	0	13,626	62,051
8	293	Deputy Clerk Supervisor	Rosalind C. Balajadia	M-11		44,524	0	0	03/12/11	0	44,524	11,594	0	646	174	1,560	168	14,142	58,666
9	228	Deputy Clerk Supervisor	Valerie D. Tenorio	M-13		47,695	0	0	03/30/11	0	47,695	12,420	434	692	174	2,861	360	16,940	64,635
10	236	Deputy Clerk Supervisor	Galo L. Perez Jr.	M-13		47,695	0	0	03/30/11	0	47,695	12,420	434	692	174	4,077	387	18,183	65,878
11	457	Deputy Clerk Supervisor	Peter C. Miyasaki	M-13		47,695	0	0	03/17/11	0	47,695	12,420	0	692	174	2,077	164	15,526	63,221
12	336	Deputy Clerk Supervisor	Priscilla M. Angoco	M-13		47,695	0	0	03/17/11	0	47,695	12,420	0	0	174	0	0	12,594	60,289
13	495	Deputy Clerk Supervisor	Teresita S. Perez	M-11		44,524	0	0	03/17/10	841	45,365	11,813	0	658	174	4,077	387	17,109	62,473
14	514	Deputy Clerk Supervisor	Carl P. Perez	M-10		43,018	0	0	03/17/11	0	43,018	11,202	434	624	174	0	0	12,434	55,452
15	420	Deputy Clerk Supervisor	Joseph L. Bamba	M-11		44,524	0	0	03/12/11	0	44,524	11,594	0	646	174	2,077	164	14,655	59,179
16	426	Management Officer	Doreen F. Pangelinan	M-4		34,056	0	0	09/21/10	55	34,111	8,883	434	495	174	1,560	168	11,713	45,824
17	246	Deputy Clerk III	Jerry T. Guerrero	L-10		39,780	0	0	03/17/11	0	39,780	10,359	434	577	174	4,077	387	16,008	55,788
18	239	Deputy Clerk III	Tammy L. Pinaula	L-13		44,105	0	0	03/30/11	0	44,105	11,485	434	640	174	1,662	164	14,558	58,663
19	240	Deputy Clerk III	Enrique F. Aflague, Jr.	L-9		38,454	0	0	09/14/10	67	38,521	10,031	0	559	174	2,524	252	13,539	52,060
20	108	Deputy Clerk III	Benny O. Cruz	L-10		39,780	0	0	04/04/10	681	40,461	10,536	0	587	174	3,577	360	15,234	55,695
21	107	Deputy Clerk III	Domingo M. Nego	L-11		41,172	0	0	03/17/10	795	41,967	11,050	0	609	174	0	0	11,832	53,800
22	561	Deputy Clerk III	Esther L.S. Pinaula	L-9		38,454	0	0	09/18/10	46	38,500	10,025	434	558	174	1,560	168	12,920	51,420
23	377	Deputy Clerk III	Mary D. Benavente	L-13		44,105	0	0	04/01/10	786	44,891	11,690	0	651	174		252	12,767	57,658
24	454	Deputy Clerk III	Vacant Loretta L.C. Anderson	L-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0
25	476	Deputy Clerk III	Vacant Vice Jerry M. Damian	L-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0
26	375	Deputy Clerk III	Vacant vice Cynthia T. Tiong	L-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0
27	490	Deputy Clerk III	Vacant vice Gregory C. Mesa	L-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0
28	436	Deputy Clerk III	Vacant	L-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Courts & Ministerial
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
								Increment			BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	date	Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	(J + R) Total
29	436	Court Transcriber	vice Michelle U. Mesa Carmelita G. Tenorio	L-11		41,172	0	0	03/30/10	745	41,917	10,915	434	608	174	3,577	360	16,068	57,985
30	470	Court Transcriber	Jeanette B. Roberto	L-11		41,172	0	0	04/06/10	717	41,889	10,908	434	607	174	0	0	12,123	54,012
31	525	Court Transcriber	Dorothy Lou SA Peredo	L-7		35,802	0	0	12/21/09	1,044	36,846	9,595	434	534	174	1,560	168	12,465	49,312
32	443	Court Transcriber	Thelma R. Perez	L-6		34,476	0	0	06/02/10	438	34,914	9,092	434	506	174	0	0	10,206	45,120
33	485	Court Transcriber	Vacant	L-1		0	0	0	---	0	0	0	0	0	0	0	0	0	0
34	277	Jury Clerk	vice Barbara S. Martinez Lillian P. Kosaka	J-9		33,266	0	0	03/17/11	0	33,266	8,662	434	482	174	0	0	9,753	43,019
35	391	Deputy Clerk II	Alvimar D. Quitoriano	J-11		35,618	0	0	03/17/11	0	35,618	9,275	434	516	174	1,248	0	11,647	47,265
36	466	Deputy Clerk II	Glenric J. Mendiola	J-9		33,266	0	0	03/17/11	0	33,266	8,759	0	482	174	2,077	164	11,656	44,922
37	261	Deputy Clerk II	Ryan T. Balajadia	J-8		32,119	0	0	05/13/10	444	32,563	8,480	0	472	174	4,077	387	13,590	46,153
38	243	Deputy Clerk II	Joseph J.Q. Fausto mll	J-11		35,618	0	0	03/17/10	682	36,300	9,452	0	526	174	0	0	10,153	46,452
39	241	Deputy Clerk II	Jesse C. Franquez mill	J-10		34,414	0	0	03/17/10	648	35,062	9,130	434	508	174	1,560	168	11,974	47,036
40	509	Deputy Clerk II	Linda M. Perez	J-10		34,414	0	0	10/01/11	0	34,414	8,961	434	499	174	0 4,077	0 387	14,532	48,946
41	483	Deputy Clerk II	Florene U. Rivera	L-8		37,128	0	0	09/01/10	113	37,241	9,697	0	540	174	0	0	10,411	47,652
42	215	Deputy Clerk II	James R. Borja	J-10		34,414	0	0	10/06/11	0	34,414	8,961	434	499	174	3,262	387	13,717	48,131
43	259	Deputy Clerk II	Jacqueline S.C. Terlaje	J-10		34,414	0	0	03/17/10	648	35,062	9,130	434	508	174	2,861	360	13,467	48,529
44	219	Deputy Clerk I	Joseph S. Rivera	I-1		21,389	0	0	11/24/09	1,160	22,549	5,872	434	327	174	1,248	168	8,223	30,771
45	442	Deputy Clerk I	Alfred A. Santos	I-7		28,875	0	0	02/28/11	0	28,875	7,519	434	419	174	0	0	8,546	37,421
46	218	Deputy Clerk I	John J. Diego mll	I-13		35,571	0	0	03/30/11	0	35,571	9,263	0	516	174	1,560	168	11,680	47,251
47	237	Deputy Clerk I	Edna M. Nego	H-4 I-3		24,062	0	0	07/12/10	302	24,364	6,344	434	353	174	0 4,077	0 0	11,383	35,747
48	432	Deputy Clerk I	Faustine G.B. Charfauros	I-2		22,726	0	0	09/01/10	984	23,710	6,174	0	344	174	0	0	6,692	30,402
49	270	Deputy Clerk I	Juan S. Manglona, Jr.	I-7		28,875	0	0	09/01/10	92	28,967	7,543	434	420	174	0	0	8,571	37,537
50	103	Deputy Clerk I	Henry W. James mll	I-10		32,083	0	0	03/17/11	0	32,083	8,354	434	465	174	1,248	0	10,676	42,759
51	233	Deputy Clerk I	Tanya Taitano Concepcion	I-1		21,389	0	0	03/17/11	0	21,389	5,632	0	310	174	2,077	164	8,357	29,746
52	229	Deputy Clerk I	Evelyn R. Borja	I-7		28,875	0	0	11/18/10	0	28,875	7,519	434	419	174	1,248	168	9,962	38,837
53	393	Deputy Clerk I/	Joleen C. Camacho mll	I-7		28,875	0	0	11/18/10	0	28,875	7,519	434	419	174	0	0	8,546	37,421
54	537	Deputy Clerk I	Rosaline R. Salas	I-8		29,944	0	0	09/17/10	0	29,944	7,797	0	434	174	2,077	164	10,647	40,591
55	434	Deputy Clerk I	Jerimie K. J. Duenas	I-7		28,875	0	0	11/18/10	0	28,875	7,519	434	419	174	3,577	360	12,483	41,358
56	507	Deputy Clerk Assistant	Betty M. Tenorio	G-1		18,723	0	0	09/17/10	324	19,047	4,960	434	276	174	2,077	164	8,085	27,132

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Courts & Ministerial
FUND: LOCAL

(A) No.	(B) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) Increment date	(J) Increment Amt.	(K) (E+F+G+I) Subtotal	(L) BENEFITS Ret. (K*26.04%)	(M) Ret (DD) (16.66*26)	(O) Medicare (K*1.45%)	(P) Life (5.86*26)	(Q) Medical Premium	(R) Dental Premium	(S) Total Benefits (K thru Q)	(T) (J + R) Total
57	436	Data Entry Clerk	Christopher J. Brown III	C-2		16,079	0	0	07/12/10	212	16,291	4,242	434	219	174	1,248	168	6,486	22,777
58	401	Deputy Clerk Assistant	Joyce C. Bautista	J-1 G-10		28,085	0	0	12/29/10	0	28,085	7,313	434	407	174	2,524	252	11,105	39,190
59	257	Deputy Clerk Assistant	Anika J. Johnston	G-2		19,893	0	0	04/24/10	3,593	23,486	6,116	434	341	174	1,278	168	8,510	31,997
60	489	Deputy Clerk Assistant	vacant/funded	G-5		0	0	0	—	0	0	0	0	0	0	0	0	0	0
61	518	Deputy Clerk I	vice Ivan C. Salas Brianne M.G. Balbas	I-4		25,399	0	0	08/28/10	123	25,522	6,646	434	370	174	1,662	164	9,450	34,972
62	337	Data Entry Clerk	Vacant	C-4		17,970	0	0	04/24/10	410	18,380	4,786	434	267	174	1,278	168	7,107	25,487
63	222	Data Entry Clerk	vice Anika J. Johnston Vacant	C-8		21,186	0	0	08/20/10	86	21,272	5,539	434	308	174	0	0	6,456	27,728
64	351	Data Entry Clerk	vice Faustine G.B. Charfauros Vacant	C-7		20,429	0	0	06/25/10	207	20,636	5,374	434	299	174	1,392	0	7,673	28,309
65	531	Data Entry Clerk	vice Tanya Taitano Concepcio Curtis M. Aulerio	C-1		15,133	0	0	12/01/10	0	15,133	3,941	434	219	174	2,083	233	7,084	22,217
66	381	Data Entry Clerk	Doris B. Chargualaf	C-1		15,133	0	0	11/09/09	-	15,133	3,941	434	219	174	1,786	200	6,754	21,887
67	289	Data Entry Clerk	Maheatlani D. Holi	C-4		17,970	0	0	11/09/09	0	17,970	4,679	434	261	174	1,392	156	7,096	25,066
68	422	Data Entry Clerk	vice Jacob P.C. Unchangco Vacant	C-3		17,024	0	0	07/12/10	217	17,241	4,490	434	250	174	2,077	164	7,589	24,830
69	232	Data Entry Clerk	vice Betty M. Tenorio Vacant	C-4		17,970	0	0	03/30/10	968	18,938	4,986	434	233	174	1,560	168	7,556	26,494
70	360	Data Entry Clerk	vice Judy Ann S.L. Jose Manaura C.I. Quichocho	C-3		17,024	0	0	09/10/10	55	17,079	4,447	434	248	174	1,248	168	6,719	23,798
71	530	Data Entry Clerk	Betsy A Damian	C-1		15,133	0	0	11/09/09	0	15,133	3,941	434	219	174	1,786	200	6,754	21,887
72	554	Data Entry Clerk	vice Rosa I. Taisague Barbara G. Leon Guerrero	C-4		17,970	0	0	04/04/10	464	18,434	4,800	434	267	174	0	0	5,676	24,110
73	431	Data Entry Clerk	Roberta D. Ruda	C-4		17,970	0	0	03/30/10	479	18,449	4,804	434	268	174	1,248	168	7,096	25,544
74	249	Data Entry Clerk	Juanita S. Seman	C-2		16,079	0	0	05/05/10	385	16,464	4,287	434	239	174	0	0	5,134	21,598
75	271	Data Entry Clerk	Frances A.P. Fernandez	C-1		15,133	0	0	11/17/09	821	15,954	4,154	434	231	174	2,077	164	7,235	23,188
76	469	Data Entry Clerk	Marie A. Williams	C-1		15,133	0	0	11/09/09	0	15,133	3,941	0	219	0	0	0	4,160	19,293
77	906	Data Entry Clerk/	Scott E. Hermosilla	C-1		15,133	0	0	11/17/09	821	15,954	4,154	434	219	174	1,560	168	6,709	22,663
TOTAL						2,296,705	0	0		21,183	2,317,888	604,053	20,398	30,765	12,006	117,261	11,289	795,772	3,113,660

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Probation Division
FUND: LOCAL

(A) No.	(B) Position Number	(C) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Prg %	(F) Salary	(G) 20%	(H) Special*	(I) Increment date	(J) Increment Amt.	(K) (E+F+G+I) Subtotal	(L) BENEFITS Ret. (K*26.04%)	(M) Ret (DD) (16.66*26)	(O) Medicare (K*1.45%)	(P) Life (5.86*26)	(Q) Medical Premium	(R) Dental Premium	(S) Total Benefits (K thru Q)	(T) (J + R) Total
1	248*	Chief Probation Officer	Jay J. Perez, Acting vice Edward A. Alvarez	RL-7		7,556	0	0	---	0	7,556	1,968	0	110	174	1,248	168	3,667	11,223
2	251	Deputy Chief Probation Officer	John Q. Lizama	QL-12		77,807	0	0	03/05/10	1,572	79,379	20,670	0	1,151	174	0	0	21,995	101,374
3	272	Alternative Sentencing Supervisor	Rodolfo O. Carino	P-13		61,283	0	0	10/03/09	2,134	63,417	16,514	0	920	174	3,577	360	21,544	84,962
4	281	Probation Officer Supervisor Juvenile	Pete A. Meno	PL-12		71,053	0	0	02/25/10	1,498	72,551	18,892	0	1,052	174	4,077	387	24,582	97,133
5	408	Probation Officer Supervisor Pretrial	Rodolfo B. Gaza	PL-10		66,329	0	0	03/25/11	0	66,329	17,272	0	962	174	4,077	387	22,872	89,201
6	412	Probation Officer Supervisor Adult	Jay J. Perez	PL-9		64,116	0	0	12/14/09	1,772	65,889	17,157	0	955	174	1,248	168	19,703	85,592
7	471	Probation Officer Supervisor Intake	Melanie W. Brennan	PL-13		73,540	0	0	04/01/10	1,289	74,829	19,702	0	1,085	174	0	0	20,961	95,790
8	529	Probation Officer Supervisor Drug Unit	Trisha T. Suzuki	PL-10		66,329	0	0	06/06/11	0	66,329	17,272	0	962	174	0	0	18,408	84,737
9	252	Senior Probation Officer	Joseph A. Tenorio	NL-15		66,409	0	0	10/01/10	0	66,409	17,293	0	963	174	1,560	168	20,158	86,567
10	354	Senior Probation Officer	Verna L. Chargualaf	NL-15		66,409	0	0	06/10/11	0	66,409	17,293	0	963	174	1,560	168	20,158	86,567
11	410	Senior Probation Officer acting PO Sup JAY	Nelson G. Jardeleza	PL-11		68,651	0	0	04/01/11	0	68,651	17,877	0	0	174	1,560	168	19,779	88,429
12	417	Senior Probation Officer acting PO Sup NELSON	David C. Uson	PL-11		68,651	0	0	09/16/10	101	68,752	17,903	0	997	174	1,560	168	20,802	89,554
13	433	Senior Probation Officer	Rogelio L. Orio	NL-14		64,164	0	0	06/09/11	0	64,164	16,708	0	930	174	3,577	360	21,750	85,914
14	250	Senior Probation Officer	Vicente F. Duenas Jr.	NL-13		61,994	0	0	03/20/10	1,156	63,151	16,444	0	916	174	0	0	17,534	80,685
15	472	Senior Probation Officer	Anthony M. Toves	NL-14		64,164	0	0	10/03/11	0	64,164	16,708	0	930	174	3,262	387	21,462	85,626
16	448	Senior Probation Officer	Anthony L. Morcilla	NL-11		57,872	0	0	03/30/10	1,043	58,915	15,341	0	854	174	1,560	168	18,098	77,013
17	356	Senior Probation Officer	Leo S. Diaz mll	NL-11		57,872	0	0	05/25/10	(2,842)	55,030	14,330	0	798	174	3,577	360	19,239	74,269
18	512	Senior Probation Officer	Theresa A. Perez	NL-11		57,872	0	0	02/20/11	0	57,872	15,070	0	839	174	0 0	0 0	16,083	73,956
19	449	Senior Probation Officer	Margaret A. Paulino	NL-10		55,915	0	0	05/25/10	699	56,615	14,742	434	821	174	1,560	0	17,731	74,346
20	296	Probation Officer II	Doris Y. Mafnas	ML-11		53,429	0	0	02/20/11	0	53,429	13,913	0	775	174	0	0	14,862	68,290
21	546	Probation Officer II	Sylvina C. Charfauros	ML-11		53,429	0	0	02/20/11	0	53,429	13,913	434	775	174	1,560	168	17,024	70,452
22	548	Probation Officer II	Yvette I. T. Blas-Ananich	ML-8		48,180	0	0	04/20/10	0	48,180	12,686	404	653	174	0	0	13,917	62,097
23	549	Probation Officer II	Hill C. Leon Guerrero	ML-10		51,622	0	0	02/20/10	1,107	52,728	13,730	434	765	174	0	0	15,103	67,831
24	364	Probation Officer II	John F. Ulloa	ML-10		51,622	0	0	02/20/10	1,107	52,728	13,730	434	765	174	1,560	168	16,831	69,559
25	445	Probation Officer II	Anthony Paul L.G Aguon	ML-10		51,622	0	0	02/20/11	0	51,622	13,442	0	749	174	1,248	0	15,613	67,234
26	413	Probation Officer II	Jeanne Ann U. Chargualaf	ML-10		51,622	0	0	02/20/11	0	51,622	13,442	434	749	174	1,248	168	16,215	67,836
27	486	Senior Probation Officer	Denise R. J. Mendiola	NL-10		55,915	0	0	10/16/11	0	55,915	14,560	0	653	174	0	0	15,387	71,303
28	322	Senior Probation Officer	Rosseanna T.Castro	NL-10		55,915	0	0	10/16/10	0	55,915	14,560	434	811	174	1,248	168	17,395	73,310

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Probation Division
FUND: LOCAL

(A) No.	(B) Position Number	(C) Position Title	(D) Name of Incumbent	(E) Grade/ Step	(F) Prg %	(G) Salary	(H) 20%	(I) Special*	(J) Increment date	(K) Increment Amt.	(L) (E+F+G+I) Subtotal	(M) BENEFITS Ret. (K*26.04%)	(O) Ret (DD) (16.66*26)	(P) Medicare (K*1.45%)	(Q) Life (5.86*26)	(R) Medical Premium	(S) Dental Premium	(T) Total Benefits (L thru Q)	(U) (J + R) Total
29	327	Probation Officer I	Tanna M.T. Cruz	LL-5		39,780	0	0	03/28/10	815	40,595	10,571	434	589	174	1,248	168	13,183	53,778
30	437	Probation Officer I	Maria C. Custodio	LL-10		47,736	0	0	03/08/10	954	48,690	12,679	434	706	174	1,248	168	15,409	64,098
31	487	Probation Officer I	Trina M.P. Pacheco	LL-5		39,780	0	0	09/05/10	0	39,780	10,359	434	577	174	1,560	168	13,272	53,052
32	209	Probation Officer I	Vacant vice Angelica M.Blas Bamba	LL-10		47,736	0	0	04/05/10	826	48,562	12,645	434	704	174	0	0	13,958	62,519
33	500	Probation Officer I	Rene R. Balbin	LL-9		46,145	0	0	02/20/10	967	47,112	12,268	434	683	174	4,077	387	18,023	65,134
34	207	Probation Officer II	Angelica M.Blas Bamba	LL-9		46,145	0	0	---	0	46,145	12,016	434	669	174	0	0	13,293	59,438
35	547	Probation Officer II	Jeremiah J.A. Cruz	ML-8		48,180	0	0	04/18/10	790	48,970	12,752	434	710	174	0	0	14,070	63,040
36	404	Probation Officer I	Frank R. Castro	LL-9		46,145	0	0	01/25/10	1,088	47,233	12,300	434	685	174	0	0	13,592	60,826
37	355	Probation Officer I	Jerovir Ivan C. Suganob	LL-9		46,145	0	0	06/20/10	450	46,595	12,268	434	676	174	1,560	168	15,280	61,875
38	363	Probation Officer I	Vacant vice Jeremiah J.A. Cruz	LL-9		46,145	0	0	---	0	46,145	12,016	434	669	174	0	0	13,293	59,438
39	446	Probation Officer I	Vacant vice Se'a A. Cruz	LL-8		44,554	0	0	---	0	44,554	11,602	0	646	0	0	0	12,248	56,801
40	256	Probation Officer I	Titus J. Taitano	LL-9		46,145	0	0	09/28/10	18	46,163	12,021	0	669	174	4,077	387	17,328	63,491
41	312	Probation Officer I	Kirk N. Lizama	LL-8		44,554	0	0	08/20/10	185	44,738	11,650	434	649	174	1,560	168	14,635	59,373
42	208	Probation Officer I	Robert T. Untalan	LL-8		44,554	0	0	08/27/10	154	44,708	11,642	434	648	174	1,560	168	14,626	59,334
43	511	Probation Officer I	Jesse J. Muna	LL-8		44,554	0	0	08/20/10	185	44,738	11,650	0	649	174	1,560	168	14,201	58,939
44	545	Alternative Sentencing Officer	Paul L.G. Mafnas	K-10		36,984	0	0	11/25/10	0	36,984	9,631	434	536	174	2,861	360	13,996	50,980
45	502	Probation Officer I	Mathew G. Calvo	LL-3		35,802	0	0	10/16/11	0	35,802	9,323	0	519	174	2,861	360	13,237	49,039
46	468	Probation Officer I	Dianne T. Charfauros	LL-5		39,780	0	0	08/01/10	268	40,048	10,428	434	581	174	4,077	387	16,081	56,129
47	286	Probation Officer I	Valerie B. Gray	LL-4		37,792	0	0	12/15/09	1,597	39,389	10,257	434	571	174	3,262	387	15,085	54,474
48	366	Probation Officer I	Faith-Nelisa B. Mendiola	LL-3		35,802	0	0	12/27/09	1,528	37,330	9,721	0	541	174	1,392	156	11,984	49,314
49	253	Probation Officer I	Vacant vice Mathew G. Calvo	LL-4		0	0	0	---	0	0	0	0	0	0	0	0	0	0
50	287	Management Secretary	Bernie M. Rosario	K-10		36,984	0	0	08/16/10	169	37,153	9,675	0	539	174	0	0	10,387	47,540
51	361	Administrative Services Assistant	Geraldine T. Binondo	H-2		21,223	0	0	12/03/09	1,037	22,260	5,796	434	323	174	1,560	168	8,455	30,715
52	440	Senior Probation Officer	Ruben D. Payumo	NL-11		57,872	0	0	02/20/11	0	57,872	15,238	0	839	174	2,077	164	18,492	76,364
53	907*	SOR Case Manager	Erika L. Scherer	M-1		28,678	0	0	01/26/10	1,225	29,903	7,787	434	434	174	1,560	168	10,556	40,459
54	*	Probation Officer I	Vacant	L-1	F	26,520	0	0	---	0	26,520	6,906	434	385	174	3,197	334	11,429	37,949
55	519	Administrative Services Assistant	Rosann T. Aguon	H-8		27,964	0	0	10/01/10	0	27,964	7,282	0	405	174	1,662	164	9,687	37,651
56		SOR Coordinator	New	P-1		0	0	0	---	0	0	0	0	0	0	0	0	0	0

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Probation Division
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	20%	Special*	Increment date	Increment Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	Total
												0							0
		Overtime					0				0	0						0	0
		Night Differential					0	5,000			5,000	1,302	0	0	0	0	0	1,302	6,302
		Hazardous					0	15,000			15,000	3,906	0	0	0	0	0	3,906	18,906
TOTAL						2,715,038	**0**	**20,000**		**22,890**	**2,757,928**	**718,824**	**10,820**	**38,501**	**9,222**	**83,826**	**8,687**	**869,881**	**3,627,809**

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Client Services & Family Counseling
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	(J + R) Total
1	414*	Services & Family Counseling Administrator	Virginia W. Yasuhiro acting	R-11		68,687	0	0	04/11/10	0	68,687	17,886	434	996	174	0	0	19,490	88,177
2	369*	Clinical Psychologist	Vacant vice James J. Kiffer	Q-20x		101,485	0	0	06/21/11	0	101,485	26,427	0	1,472	174	0	0	28,072	129,557
3	330	Senior Individual, Marriage & Family Therapist	Virginia W. Yasuhiro	P-14		0	0	0	04/11/10	0	0	0	0	0	0	0	0	0	0
4	503	Senior Individual, Marriage & Family Therapist	Jean P. Wycoff	P-14		63,428	0	0	04/13/10	1,053	64,481	16,791	434	935	174	0	0	18,334	82,815
5	419	Senior Individual, Marriage & Family Therapist	S. Wayne Butler	P-14		63,428	0	0	01/27/11	0	63,428	16,517	0	920	174	3,577	360	21,547	84,975
6	425	Senior Individual, Marriage & Family Therapist	Lisa V. Baza	P-11		57,209	0	0	08/02/11	0	57,209	14,897	0	830	174	1,248	168	17,317	74,526
7	447	Individual, Marriage & Family Therapist	Vera Marie R. Flores	O-8		47,336	0	0	08/14/10	220	47,556	12,384	434	690	174	0	0	13,681	61,238
8	385	Individual, Marriage & Family Therapist	Melissa C. Chargualaf	O-5		42,264	0	0	07/10/10	382	42,646	11,105	434	618	174	0	0	12,331	54,978
9	297	Individual, Marriage & Family Therapist	Evelyn H. Suda	N-1		31,064	0	0	10/01/10	0	31,064	8,089	0	450	0	2,524	252	11,315	42,379
10	370	Management Secretary	Christine M. Blas vice Helen F. Pajarillo	K-6		1,771	0	0	—	0	1,771	461	0	26	0	0	0	487	2,258
11	505*	Judicial Intern	Vacant vice Patrick E. Wolff Jr.	unclass		17,638	0	0	08/26/10	0	17,638	4,593	0	256	174	0	0	5,023	22,661
12	362	Administrative Services Assistant	Christine M. Blas	H-6		25,967	0	0	07/09/10	230	26,197	6,822	434	380	174	0	0	7,810	34,007
13	800*	Judicial Intern	Vacant vice Teressa M. Cruz	unclass		17,638	0	0	—	0	17,638	4,593	434	256	174	0	0	5,457	23,095
TOTAL						537,915	0	0		1,886	539,801	140,564	2,604	7,827	1,740	7,349	780	160,864	700,665

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Judicial Hearing Division
FUND: LOCAL

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
												BENEFITS							
									Increment		(E+F+G+I)	Ret.	Ret (DD)	Medicare	Life	Medical	Dental	Total Benefits	(J + R)
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	date	Amt.	Subtotal	(K*26.04%)	(16.66*26)	(K*1.45%)	(5.86*26)	Premium	Premium	(L thru Q)	Total
1	482*	Administrative Hearing Officer	Linda L. Ingles	Uncl.	F/L	101,713	0	0	2/17/10	2,138	103,851	27,344	0	1,456	174	1,560	168	30,702	134,553
2	105*	Courtroom/Chamber Clerk	Ednann F. Gaza	M-10	F/L	43,018	0	0	12/31/09	0	43,018	11,327	0	624	174	0	0	12,124	55,142
3	378	Deputy Clerk Supervisor	Rachael A.P. Quichocho	M-5	F/L	35,848	0	0	12/31/09	0	35,848	9,439	434	520	174	1,786	200	12,553	48,401
4	300	Court Bailiff	vacant/funded vice Rosalind C. Balajadia	H-7	F/L	26,965	0	0	—	0	26,965	7,100	434	391	174	0	0	8,099	35,064
5	402	Deputy Clerk II	Ednann F. Gaza	M-9	F/L	41,584	0	0	11/12/10	0	41,584	10,949	0	603	174	0	0	11,726	53,310
6	212	Deputy Clerk II	Rachael A.P. Quichocho	J-10	F/L	34,414	0	0	11/01/11	0	34,414	9,061	0	499	174	2,077	164	11,975	46,389
7	465	Deputy Clerk II	Lorraine C. Cruz	J-8	F/L	32,119	0	0	06/15/10	343	32,462	8,547	434	471	174	1,662	164	11,452	43,914
8	538	Deputy Clerk I	Charlene T. Santos	I-1	F/L	21,389	0	0	02/20/09	0	21,389	5,390	404	219	174	2,077	164	8,428	29,817
9	213	Deputy Clerk Assistant	Jacob P.C. Unchangco	G-2	F/L	19,893	0	0	12/16/10	0	19,893	5,238	0	288	174	1,248	168	7,116	27,009
10	444	Data Entry Clerk	vacant/funded vice Ann D.L. Rivera	C-1	F/L	0	0	0	---	0	0	0	0	0	0	0	0	0	0
TOTAL						356,943	0	0		2,482	359,425	94,395	1,706	5,071	1,566	10,410	1,028	114,176	473,600

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA Leadership & International Relationship **[BBMR SP-1]**
AGENCY: Judiciary of Guam
PROGRAM: Probation Division (Adult & Juvenile Drug Courts)
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	20%	Special*	Increment date	Increment Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru O)	Total
1	551	Juvenile Drug Court Coordinator	Jeannette M. Quintanilla	P-10	LJ	55,274	0	0	06/11/10	595	55,869	14,548	434	810	174	1,560	168	17,694	73,564
2	919	Adult Drug Court Coordinator	Samantha J. Brennan	P-8	LA	51,589	0	0	03/17/11	0	51,589	13,434	0	748	174	1,248	0	15,604	67,193
3	918	Case Manager/Adult Drug Court	Maria Antoinette Yatar Chaco	M-1	LA	28,678	0	0	08/29/10	0	28,678	7,468	434	416	174	0	0	8,492	37,170
4	920	Case Manager/Adult Drug Court	Jeana S.N. Sablan	M-2	LA	30,471	0	0	01/14/10	1,280	31,751	8,268	434	460	174	2,077	164	11,577	43,328
5	911	Probation Officer I/Juvenile Drug Court	Jennifer B. Taitague	LL-5	LJ	39,780	0	0	01/24/10	1,088	40,868	10,642	434	593	174	1,560	168	13,571	54,439
6	912	Probation Officer I/Juvenile Drug Court	David M. Ulloa	LL-8	LJ	44,554	0	0	01/10/10	1,164	45,718	11,905	0	663	174	1,560	168	14,470	60,188
7	510	Probation Officer I	Marisa A.Q. Cruz	LL-8	LJ	44,554	0	0	08/20/10	185	44,738	11,650	434	649	174	0	0	12,907	57,645
8	274	Management Secretary	Jennifer L. Aguon	K-8	LA	34,518	0	0	09/28/10	14	34,532	8,992	434	501	174	0	0	10,101	44,633
9		Case Manager/Adult Drug Court	Vacant	M-1	LA	0	0	0		0	0	0	0	0	0	0	0	0	0
10	368	Administrative Services Assistant	Karla V. Tydingco	H-6	LA	25,967	0	0	07/09/10	230	26,197	6,822	434	380	174	2,077	164	10,051	36,248
		Overtime						-			0	0						0	0
		Hazardous Pay						1,000			1,000	260						260	1,260
TOTAL						**355,384**	**0**	**1,000**		**4,557**	**360,941**	**93,989**	**3,038**	**5,219**	**1,566**	**10,082**	**832**	**114,726**	**475,667**

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Administrator of the Courts
FUND: LOCAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
											BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	(J + R) Total
1	400*	Administrator of the Courts	Perry C. Taitano	Uncl.		120,000	0	0	—	0	120,000	31,248	434	1,740	174	0	0	33,596	153,596
2	200*	Director of Policy, Planning & Community Relations	Maria T. Cenzon-Duenas	Uncl.		100,000	0	0	01/26/10	1,937	101,937	26,544	434	1,478	174	2,524	252	31,406	133,343
3	278	Deputy Administratiave Director of the Courts	Robert S. Cruz	LL-6		79,753	0	0	06/21/11	0	79,753	20,768	0	1,156	174	0	0	22,098	101,851
4	384	Employment Opportunity Officer	Linette Muna Perez	N-13		51,662	0	0	07/08/11	0	51,662	13,453	0	749	174	0	0	14,376	66,038
5	484	Management Secretary	Valerie L. Cruz	K-16		45,463	0	0	03/26/11	0	45,463	11,839	434	659	174	1,560	168	14,834	60,297
6	279*	Administrative Services Officer	Frank A. Perez	N-6		40,383	0	0	06/02/10	522	40,905	10,652	434	593	174	2,077	164	14,094	54,999
7	568*	Court Program Administrator	Jacqueline Y. Zahnen Cruz	R-8		61,939	0	0	07/01/10	0	61,939	16,309	0	898	174	0	0	17,381	79,320
8	539	Management Officer	Vacant vice Antonette S. Padua	M-6		37,282	0	0	12/22/09	1,121	38,403	10,000	434	557	174	1,560	168	12,893	51,295
9	276	Program Coordinator II	Edlilyn M. Terlaje	L-1		26,520	0	0	06/16/10	0	26,520	6,906	434	385	174	1,248	168	9,314	35,834
10	460	Program Coordinator II	Hentrick M. Eveluck	L-1		26,520	0	0	05/18/10	627	27,147	7,069	434	394	174	1,392	156	9,619	36,766
11	415	Administrative Services Assistant	Carlen B. Sykes	H-4		23,720	0	0	04/24/10	547	24,267	6,319	434	352	174	2,077	164	9,520	33,787
12	386	Court Fiscal Officer I	Josita M. Calvo	L-14		45,648	0	0	06/27/11	0	45,648	11,887	434	662	174	2,077	164	15,398	61,046
13	922	Mental Health Health Coordinator 12508213 mental health	William J. Brandshagen	P-1	F	36,850	0	0	02/02/11	0	36,850	9,596	434	534	174	1,392	156	12,286	49,136
14	923	Mental Health Case Manager 12508213 mental health	Collins C. Ikegwuonu	M-1	F	28,678	0	0	—	0	28,678	7,468	434	416	174	1,560	168	10,220	38,898
15	924	SOR Case Manager 012510213 SOR ARRA	Maria P. Reyes	M-1	F	28,678	0	0	—	0	28,678	7,468	0	416	0	0	0	7,884	36,562
16	925	Case Manager ADC 012510204	Earl Anthony V. Espiritu	M-1	F	28,678	0	0	—	0	28,678	7,468	434	416	174	1,560	0	10,052	38,730
17	902*	Data Entry Clerk/NCIC 12010232	Jacob V. Manibusan	C-1	F	15,133	0	0	—	0	15,133	3,941	434	219	174	1,560	0	6,328	21,461
18	916*	Data Entry Clerk/NCIC 12010232	Arlene R. Pingul	C-1	F	15,133	0	0	—	0	15,133	3,941	404	219	174	1,392	156	6,286	21,419
19	917*	Administrative Services Assistant 12010232 CJIS	Patricia C. Pangilinan	H-1	F	19,974	0	0	09/30/10	0	19,974	5,201	434	290	174	1,392	156	7,647	27,621
20	338*	Data Entry Clerk/NCIC 12010232	Brian Joseph t. Aflague Vice Curtis M. Aulerio	C-1	F	15,133	0	0	11/16/10	0	15,133	3,941	434	219	174	0	0	4,768	19,901
21	921*	Data Entry Clerk/NCIC 12010232	Lawrence C. Panaguiton	C-1	F	15,133	0	0	—	0	15,133	3,941	434	219	174	0	0	4,768	19,901
22	905*	Juvenile Tracker/PSA 12008229	Clifton M. Claybrooks	Uncl.	F	18,720	0	0	01/29/10	0	18,720	4,875	0	271	0	0	0	5,146	23,866
23	908*	Juvenile Tracker/PSA 12008224	Vacant vice John J. Chargualaf	Uncl.	F	18,720	0	0	—	0	18,720	4,875	434	271	174	0	0	5,754	24,474
24	*	DUI Coordinator	Vacant	P-1	F	36,850	0	0	—	0	36,850	9,596	434	534	174	432	0	11,170	48,020
25	536	Data Entry Clerk NCIC	Yolynn-Maria A. Lujan	C-1	F	15,133	0	0	11/03/10	0	15,133	3,941	0	219	0	0	0	4,160	19,293
26	555	Data Entry Clerk/NCIC 12010232	Brandon J. Santos	C-1	F	15,133	0	0	—	0	15,133	3,941	0	219	0	0	0	4,160	19,293
27	306	Human Resources Administrator	Barbara Jean T. Perez	R-7		59,272	0	0	11/14/10	0	59,272	15,606	434	859	174	0	0	17,074	76,346

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA Leadership & International Relationship [BBMR SP-1]
AGENCY: Judiciary of Guam
PROGRAM: Administrator of the Courts
FUND: LOCAL

(A) No.	(B) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) Increment date	(J) Increment Amt.	(K) (E+F+G+I) Subtotal	(L) BENEFITS Ret. (K*26.04%)	(M) Ret (DD) (16.66*26)	(O) Medicare (K*1.45%)	(P) Life (5.86*26)	(Q) Medical Premium	(R) Dental Premium	(S) Total Benefits (L thru Q)	(T) (J + R) Total
28	307	Sr. HR Management Officer	Barbara B. Aguon	O-18		66,785	0	0	07/01/10	591	67,376	17,545	434	977	174	1,560	168	20,858	88,234
29	409	Sr. HR Management Officer	Vacant	O-8		0	0	0	—	0	0	0	0	0	0	0	0	0	0
30	390	HR Management Officer	vice Elaine P. Manibusan Luz C. Carlos	N-11		48,227	0	0	09/14/10	84	48,311	12,580	434	701	174	3,607	414	17,910	66,221
31	406	HR Management Officer	Rhonda B. Nelson	N-9		45,043	0	0	03/04/10	894	45,937	11,962	434	666	174	4,077	387	17,700	63,637
32	332	Management Officer	Annaleah C. Sablan	M-11		44,524	0	0	03/25/11	0	44,524	11,594	434	646	174	0	0	12,848	57,372
33	508	HR Officer	Joleen M. Cruz	L-5		33,150	0	0	04/11/10	635	33,785	8,798	434	490	174	2,524	252	12,671	46,456
34	329	HR Assistant	Jesse I. Untalan	H-10		29,962	0	0	01/01/11	0	29,962	7,802	434	434	174	2,077	164	11,086	41,048
35	371	HR Assistant	Joseph F. Ulloa	H-7		26,965	0	0	02/20/10	611	27,576	7,181	434	400	174	1,662	164	10,015	37,590
36	323*	Controller	Anthony A. Meno	S-10		73,020	0	0	12/21/09	0	73,020	19,014	0	0	174	0	0	19,188	92,208
37	321	Deputy Administrator Financial Affairs	83792 80959 Norma S. Camacho	Q-11		62,646	0	0	02/13/11	0	62,646	16,313	434	908	174	4,077	387	22,293	84,939
38	565	Court Fiscal Supervisor	Vacant	O-5		0	0	0	---	0	0	0	0	0	0	0	0	0	0
39	439	Court Fiscal Officer III	Vice Norma S. Camacho Manuel G. Tungol	N-13		51,662	0	0	09/30/11	0	51,662	13,453	434	749	174	1,248	0	16,058	67,720
40	480	Court Fiscal Officer II	Rita F. Untalan-Guerrero	M-12		46,082	0	0	01/10/11	0	46,082	12,133	0	0	174	1,560	168	14,035	60,117
41	481	Court Fiscal Officer II	Dorene C. Damian	M-12		46,082	0	0	10/20/10	0	46,082	12,000	434	668	174	2,524	0	15,800	61,882
42	394	Court Fiscal Officer II	Harry A. Azicate	M-11		44,524	0	0	03/30/11	0	44,524	11,594	434	646	174	1,560	0	14,408	58,932
43	333	Management Officer	Julia T. Terlaje-Williams	M-11		44,524	0	0	09/11/10	83	44,607	11,616	0	647	174	4,077	387	16,900	61,507
44	314	Court Fiscal Officer II	Caroline Y.L. Gatchalian	M-7		38,716	0	0	08/22/10	160	38,876	10,123	434	564	174	2,077	164	13,536	52,412
45	430	Court Fiscal Officer I	Joey C. Antonio	L-9		38,454	0	0	07/03/10	0	38,454	10,013	434	558	174	1,248	168	12,595	51,049
46	441	Court Fiscal Officer I	Francine B. Manibusan	L-4		31,493	0	0	03/06/10	954	32,447	8,449	434	470	174	1,248	168	10,944	43,390
47	309	Court Fiscal Officer I	Mary Jane T. Garcia	L-4		31,493	0	0	03/06/10	954	32,447	8,449	434	470	174	1,392	156	11,076	43,522
48	315	Court Fiscal Assistant	Tara J. Gutierrez	I-2		22,726	0	0	08/12/10	184	22,910	5,966	434	332	174	2,077	164	9,147	32,057
49	352	Court Fiscal Assistant	Leilani A. Toves	I-5		26,736	0	0	09/02/10	87	26,823	6,985	434	389	174	2,524	252	10,758	37,581
50	392	Court Fiscal Assistant	Anna Maria Aguon Mellor	I-1		21,389	0	0	05/17/10	0	21,389	5,570	434	310	174	1,392	156	8,036	29,425
51	305	Court Fiscal Assistant	Andrea LB. Blas	I-2		22,726	0	0	01/03/10	993	23,719	6,177	434	344	174	2,077	164	9,369	33,089
52	106	Court Fiscal Assistant	Darrell C. Gracia	I-8		29,944	0	0	01/17/10	810	30,754	8,008	434	446	174	1,560	168	10,790	41,544
53	427*	Procurement & Facilities Mgmt. Administration	Raymond L.G. Taimanglo	R-11		68,687	0	0	10/03/11	0	68,687	17,886	434	996	174	0	0	19,490	88,177
54	416	Asst. Procurement Admin.	Marissa C. Antonio	N-6		40,383	0	0	03/11/10	876	41,259	10,744	434	598	174	2,077	164	14,191	55,450

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Administrator of the Courts
FUND: LOCAL

(A) No.	(B) Position Number	(C) Position Title	(C) Name of Incumbent	(D) Grade Step	(E) Prg %	(F) Salary	(G) overtime	(H) Special*	(I) Increment date	(J) Increment Amt.	(K) (E+F+G+I) Subtotal	(L) BENEFITS Ret. (K*26.04%)	(M) Ret (DD) (16.66*26)	(O) Medicare (K*1.45%)	(P) Life (5.86*26)	(Q) Medical Premium	(R) Dental Premium	(S) Total Benefits (L thru Q)	(T) (J + R) Total
55	334	Court Procurement Officer III	Jesse M. Lefever	K-13		41,005	0	0	05/25/11	0	41,005	10,797	0	595	174	1,560	168	13,293	54,298
56	319	Court Procurement Officer III	Joleen P. Cepeda	K-9		35,751	0	0	12/07/09	1,010	36,761	9,573	434	533	174	0	0	10,714	47,475
57	464	Court Procurement Officer I	Jeremiah J. Casimiro	I-2		22,726	0	0	04/08/10	645	23,371	6,086	434	339	174	1,248	168	8,449	31,820
58	411	Court Procurement Officer II	Steven J.C. Bamba	J-6		29,825	0	0	04/10/11	0	29,825	7,766	434	432	174	1,560	168	10,535	40,360
59	403	Court Procurement Officer II/ Judicial Intern	Vacant vice Darrell C. Gracia	J-7		30,972	0	0	01/17/10	810	31,782	8,276	434	461	174	1,392	156	10,893	42,674
60	324	Facilities Maintenance Superintendent	Francisco M. Perez	O-2		35,924	0	0	05/19/10	792	36,716	9,561	434	532	174	1,560	168	12,429	49,145
61	462	Facilities Maintenance Supervisor	John M. Arceo	K-13		41,005	0	0	03/18/11	0	41,005	10,678	0	595	174	2,524	252	14,222	55,227
62	310	Facilities Maintenance Supervisor	Adam B. Borja	K-10		36,984	0	0	02/20/11	0	36,984	9,631	0	536	174	4,077	387	14,805	51,789
63	374	Maintenance Leader (Plumber)	Vacant vice Aristides B. Reyes	J-12		36,865	0	0	11/28/10	0	36,865	9,600	0	535	174	1,560	168	12,036	48,901
64	318	Maintenance Leader (Mechanic)	Frankie O. Cruz	I-14		36,816	0	0	04/15/10	600	37,416	9,743	0	543	174	1,662	164	12,286	49,702
65	344	Maintenance Leader (Electrician)	Barry J. Quinata	J-6		29,825	0	0	07/10/10	260	30,085	7,834	0	436	174	0	0	8,444	38,529
66	345	Facilities Maintenance Worker	Evreth M. Obamos	H-14		34,382	0	0	08/28/10	111	34,493	8,982	0	500	174	1,560	168	11,384	45,878
67	350	Facilities Maintenance Worker	Augusto N. Martinez	H-14		34,382	0	0	07/01/10	306	34,688	9,033	0	503	174	3,577	360	13,647	48,335
68	340	Facilities Maintenance Worker	Kenneth L.G. Cruz	H-2		21,223	0	0	08/04/10	202	21,425	5,579	0	311	174	4,077	387	10,528	31,952
69	343	Facilities Maintenance Worker	Joe T. Mantanona	H-1		19,974	0	0	12/01/10	0	19,974	5,201	434	290	174	1,392	156	7,647	27,621
70	347	Facilities Maintenance Worker	William S.N. Paulino	H-10		29,962	0	0	02/11/10	677	30,639	8,067	434	444	174	1,662	164	10,946	41,585
71	372	Facilities Maintenance Worker	Johnny F. Afaisen	H-10		29,962	0	0	03/21/11	0	29,962	7,802	434	434	174	1,248	168	10,261	40,223
72	438	Facilities Maintenance Worker	Daniel G. Cruz	H-10		29,962	0	0	07/19/11	0	29,962	7,802	434	434	174	2,861	360	12,066	42,028
73	516	Facilities Maintenance Worker	Jose A. Calceta	H-8		27,964	0	0	10/22/10	65	28,029	7,299	434	406	174	2,861	360	11,534	39,564
74	517	Facilities Maintenance Worker	Anthony J. Babauta	H-5		24,968	0	0	11/26/10	0	24,968	6,502	434	362	174	1,392	0	8,864	33,832
75	346	Facilities Maintenance Worker	Vacant vice Ronald S. Cruz	H-6		0	0	0	—	0	0	0	0	0	0	0	0	0	0
76	348	Facilities Maintenance Worker Worker	Francis J. Perez	H-3		22,471	0	0	04/10/10	595	23,066	6,006	434	334	174	1,560	168	8,677	31,743
77	428	Official Vehicles Officer	Frankie M. Rosario	E-11		25,858	0	0	03/30/10	468	26,326	6,855	0	382	174	1,662	164	9,237	35,563
78	331*	MIS Administrator	Peter F. Leon Guerrero	R-11		68,687	0	0	10/01/10	0	68,687	17,886	434	996	174	1,560	168	21,218	89,905
79	566*	Senior. System Analyst	Nobert C. Mendiola	O-13		56,231	0	0	04/03/10	980	57,211	15,064	0	830	174	4,077	387	20,531	77,743
80	567*	Senior System Programmer	Robert J. Gaminde	P-11		57,209	0	0	03/28/10	1,040	58,249	15,168	0	845	174	1,248	168	17,603	75,851
81	349*	Senior System Programmer	Michael J. Duenas	P-11		57,209	0	0	03/28/10	1,040	58,249	15,168	434	845	174	1,248	168	18,037	76,285

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Administrator of the Courts
FUND: LOCAL

(A)	(B)	(C)		(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
												BENEFITS							
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Prg %	Salary	overtime	Special*	Increment date	Increment Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	(J + R) Total
82	244*	Network Specialist	George A. Gogue	N-16		57,278	0	0	03/28/10	1,029	58,307	15,183	434	845	174	1,560	168	18,365	76,672
83	562	Sr. Systems Analyst	Robert John S. Rabago	O-13		56,231	0	0	09/01/10	167	56,398	14,686	434	818	174	3,577	360	20,049	76,447
84	242	Court Information Systems Analyst	Vacant	M-7		0	0	0	—	0	0	0	0	0	0	0	0	0	0
85	325*	Database Admin. Specialist	vice Frank M. Balajadia Tiffany Rose M. Barnes	K-5		30,820	0	0	03/31/10	623	31,443	8,188	434	456	174	2,975	334	12,561	44,004
86	429	Administrative Services Assistant	Vacant vice Maria Antoinette Yatar Chaco	H-3		22,471	0	0	08/29/10	115	22,586	5,881	434	327	174	0	0	6,817	29,403
TOTAL						3,146,993	0	0		24,205	3,171,198	826,639	26,010	44,255	13,572	129,268	12,262	1,052,006	4,223,204

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Marhsals Division
FUND: LOCAL

(A) No.	(B) Position Number	(C) Position Title	(C) Name of Incumbent	(D) Grade Step	(E) Prg %	(F) Salary	(G) 20%	(H) Special*	(I) Increment date	(J) Increment Amt.	(K) (E+F+G+I) Subtotal	(L) BENEFITS Ret. (K*26.04%)	(M) Ret (DD) (16.66*26)	(O) Medicare (K*1.45%)	(P) Life (5.86*26)	(Q) Medical Premium	(R) Dental Premium	(S) Total Benefits (K thru Q)	(T) (J+R) Total
1	258*	Marshal of the Courts	Frank G. Leon Guerrero	RL-13		85,381	0	0	09/18/10	107	85,488	22,261	0	1,240	174	3,577	360	27,612	113,100
2	328	Deputy Chief Marshal	Joseph J. Leon Guerrero	QI-10		72,634	0	0	01/24/10	0	72,634	18,914	0	1,053	174	4,077	387	24,605	97,239
3	264	Deputy Marshal Supervisor Traffic	Michael L. Wintterle	OL-14		69,839	0	0	09/30/10	9	69,848	18,188	0	1,013	174	0	0	19,375	89,223
4	379	Deputy Marshal Supervisor Training & Staff	Edward S. Toves	OL-13		67,477	0	0	03/30/10	1,213	68,690	17,887	0	996	174	0	0	19,057	87,747
5	600	Deputy Marshal Supervisor Security	Roque L. Manglona	OL-13		67,477	0	0	03/30/10	1,213	68,690	17,887	0	0	174	1,562	168	19,791	88,481
6	282	Deputy Marshal Supervisor Administration	Roland E. Okada	OL-10		60,860	0	0	07/23/11	0	60,860	15,848	0	882	174	4,077	0	20,982	81,842
7	283	Deputy Marshal Supervisor Criiminal	Theodoro P. Padua	OL-12		65,195	0	0	07/15/10	493	65,688	17,296	0	952	174	1,560	168	20,150	85,838
8	260	Deputy Marshal Supervisor Civil/Small Claim	Thomas S. Masga	OL-11		62,990	0	0	01/24/10	1,518	64,508	16,798	0	935	174	3,577	360	21,844	86,353
9	453	Deputy Marshal III	Kenneth S. Cruz	MI-14		59,237	0	0	12/05/10	0	59,237	15,425	0	859	174	2,077	164	18,699	77,936
10	268	Deputy Marshal III	George M. Mateo mll	ML-12		55,298	0	0	01/23/10	1,332	56,630	14,746	434	821	174	3,577	360	20,113	76,743
11	226	Deputy Marshal III	Christopher A. Roberto mill	MI-13		57,234	0	0	03/17/11	3,669	60,903	15,859	0	883	174	0 4,077	0 387	21,380	82,283
12	407	Deputy Marshal III	vacant vice William T. Melton mill	ML-13		57,234	0	0	—	0	57,234	14,904	0	830	174	0	0	15,908	73,142
13	601	Deputy Marshal III	Rosalind C. Aguero	ML-13		57,234	0	0	12/13/10	0	57,234	14,904	434	830	174	0	0	16,342	73,576
14	474	Deputy Marshal III	vacant/funded vice Cecilia D. Datuin	ML-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0
15	263	Deputy Marshal III	vacant/funded vice Bonaventure J. Maratita	ML-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0
16	505	Judiciary Armorer	Kenneth L. Weibling	L-11		41,172	0	0	07/12/10	0	41,172	10,721	0	597	174	0	0	11,492	52,664
17	266	Deputy Marshal III	Alan D. San Nicolas	ML-12		55,298	0	0	10/27/10	0	55,298	14,400	0	0	174	2,077	164	16,815	72,113
18	452	Deputy Marshal III	Michele T. Ungacta	OL-9		58,831	0	0	10/01/10	0	58,831	15,320	0	853	174	1,560	168	18,075	76,906
19	473	Deputy Marshal III	John F. Taijeron	MI-11		53,429	0	0	03/17/11	0	53,429	13,913	434	775	174	2,077	164	17,537	70,965
20	421/s	Deputy Marshal III	Ronnie G. Q. Castro mill	ML-10		51,622	0	0	10/05/10	0	51,622	13,442	0	749	174	0	0	14,365	65,986
21	288	Deputy Marshal III	Anthony J. Meno	MI-10		51,622	0	0	03/17/11	0	51,622	13,442	434	749	174	0	0	14,799	66,420
22	515	Deputy Marshal III	Peter J. Avilla Jr.	MI-10		51,622	0	0	03/17/11	0	51,622	13,592	0	749	174	1,248	168	15,930	67,552
23	367	Deputy Marshal III	Joey A. Terlaje	MI-10		51,622	0	0	03/17/11	0	51,622	13,442	0	749	174	4,077	387	18,829	70,450
24	458	Deputy Marshal II	John J. Ignacio	LL-16		58,680	0	0	06/05/10	665	59,345	15,454	0	861	174	2,524	252	19,264	78,609
25	602	Deputy Marshal II	Peter D. Gutierrez	LL-14		54,778	0	0	02/20/10	1,170	55,948	14,569	0	811	174	1,560	168	17,282	73,230
26	267	Deputy Marshal II	Melvin E. Beldad	LL-14		54,778	0	0	11/16/10	0	54,778	14,264	0	794	174	1,560	168	16,960	71,738
27	455	Deputy Marshal II	Antonita Q. Cruz	LL-14		54,778	0	0	03/30/11	0	54,778	14,264	0	794	174	2,077	164	17,473	72,251
28	475	Deputy Marshal II	Roland R. Franquez, Jr.	LL-13		52,926	0	0	09/28/11	0	52,926	13,782	0	767	174	0	0	14,723	67,649

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Marhsals Division
FUND: LOCAL

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
												BENEFITS							
									Increment		(E+F+G+I)	Ret.	Ret (DD)	Medicare	Life	Medical	Dental	Total Benefits	(J + R)
No.	Position Number	Position Title	Name of Incumbent	Grade Step	Prg %	Salary	20%	Special*	date	Amt.	Subtotal	(K*26.04%)	(16.66*26)	(K*1.45%)	(5.86*26)	Premium	Premium	(K thru Q)	Total
29	459	Deputy Marshal II	Michael S.N. Quinata	LL-12		51,136	0	0	12/06/10	0	51,136	13,316	0	741	174	1,560	168	15,959	67,095
30	397	Deputy Marshal II	James M. Robinson	LL-12		51,136	0	0	06/26/11	0	51,136	13,316	0	741	174	1,248	168	15,647	66,783
31	477	Deputy Marshal II	Jerry A. Eustaquio	LL-11		49,406	0	0	02/28/11	0	49,406	12,865	0	716	174	0	0	13,756	63,162
32	317/s	Deputy Marshal II	Cirilo A. Sido	LL-11		49,406	0	0	11/28/10	0	49,406	12,865	0	716	174	3,577	360	17,693	67,099
33	284	Deputy Marshal I	Ralph A. Charfauros	JL-13		45,786	0	0	01/29/11	0	45,786	11,923	434	664	174	1,560	168	14,923	60,709
34	461/s	Deputy Marshal II	Frank A.D. Cruz	LL-11		49,406	0	0	11/10/11	0	49,406	12,865	434	716	174	2,524	252	16,966	66,372
35	488	Deputy Marshal II	Vicente M.C. Naputi	LL-9		46,145	0	0	07/12/10	359	46,504	12,110	0	674	174	0	0	12,958	59,461
36	513	Deputy Marshal II	Paul C. Santos	LL-10		47,736	0	0	12/10/10	0	47,736	12,569	0	692	174	4,077	387	17,899	65,635
37	494	Deputy Marshal II	Brian T. Anderson	LL-9		46,145	0	0	02/20/10	967	47,112	12,268	434	683	174	1,662	164	15,385	62,496
38	269	Deputy Marshal II	Troy D.M. Pangelinan	LL-9		46,145	0	0	02/20/10	967	47,112	12,268	434	683	174	0	0	13,559	60,670
39	493	Deputy Marshal II	Vincent P.M. Balajadia	LL-8		44,554	0	0	03/21/10	856	45,410	11,825	0	658	174	0	0	12,657	58,067
40	496	Deputy Marshal I	Kennedy G. Robinson	JL-4		32,693	0	0	04/12/10	823	33,516	8,728	434	486	174	1,662	164	11,648	45,164
41	560	Deputy Marshal I	Melinda I. Quichocho	JL-4		32,693	0	0	04/13/10	817	33,510	8,726	434	486	174	2,077	164	12,061	45,570
42	478	Deputy Marshal I	Vacant	JL-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0
43	217/s	Deputy Marshal I	vice Alfredo Q. Certeza Jesse R. A. Naputi mll	JL-11		42,742	0	0	01/01/11	0	42,742	11,130	0	620	174	0	0	11,924	54,665
44	313	Deputy Marshal I	Josef K. Sablan	JL-11		42,742	0	0	12/17/10	0	42,742	11,130	434	620	174	0	0	12,358	55,099
45	479	Deputy Marshal I	Norman S. Flores	JL-10		41,297	0	0	04/27/10	633	41,930	10,918	434	608	174	1,560	168	13,862	55,792
46	387	Deputy Marshal I	Godwin L. Quitugua	JL-10		41,297	0	0	04/22/10	650	41,946	10,923	434	608	174	0	0	12,139	54,085
47	504	Deputy Marshal I	Jeffry L. Ludwig	JL-10		41,297	0	0	09/30/10	6	41,302	10,755	434	599	174	3,577	360	15,899	57,201
48	541	Deputy Marshal I	Rudy G. Cepeda mll	JL-10		41,297	0	0	06/22/10	409	41,706	10,860	0	605	174	0	0	11,639	53,344
49	424	Deputy Marshal I	John L. Camacho	JL-4		32,693	0	0	05/08/10	691	33,383	8,693	434	484	174	0	0	9,785	43,168
50	542	Deputy Marshal I	Roland T. Untalan	JL-8		38,543	0	0	08/27/10	132	38,675	10,071	434	561	174	3,262	168	14,670	53,345
51	544	Deputy Marshal I	Jennifer Stone Manley	JL-8		38,543	0	0	09/04/10	100	38,643	10,063	434	560	174	1,560	168	12,959	51,602
52	285	Deputy Marshal I	Debbie A. P. Certeza mll	JL-8		38,543	0	0	09/04/10	100	38,643	10,063	434	560	174	1,248	0	12,479	51,122
53	292	Deputy Marshal I	Sonda L.M.Yatar	JL-5		34,414	0	0	05/23/10	496	34,910	9,091	434	506	174	0	0	10,205	45,115
54	339	Deputy Marshal I	Vicente I. Untalan Jr.	JL-5		34,414	0	0	01/10/10	998	35,412	9,221	434	513	174	0	0	10,343	45,754
55	492	Deputy Marshal I	Rosalyn S. Gutierrez	JL-5		34,414	0	0	01/17/10	972	35,385	9,214	434	513	174	0	0	10,335	45,720
56	265	Deputy Marshal I	Dean G. Quinata mill	JL-4		32,693	0	0	04/19/10	790	33,483	8,719	434	486	174	0	0	9,812	43,295

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

[BBMR SP-1]

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Marhsals Division
FUND: LOCAL

(A) No.	(B) Position Number	(C) Position Title	(D) Name of Incumbent	(E) Grade Step	(F) Prg %	(G) Salary	(H) 20%	(I) Special*	(J) Increment date	(K) Increment Amt.	(L) (E+F+G+I) Subtotal	(M) BENEFITS Ret. (K*26.04%)	(O) Ret (DD) (16.66*26)	(P) Medicare (K*1.45%)	(Q) Life (5.86*26)	(R) Medical Premium	(S) Dental Premium	(T) Total Benefits (L thru Q)	(U) (J+R) Total
57	540	Deputy Marshal I	Lisa L. J. Perez	JL-4		32,693	0	0	04/13/10	817	33,510	8,726	434	486	174	3,262	168	13,250	46,759
58	498	Deputy Marshal I/	Daniel E. C. Elliot mll	JL-4		32,693	0	0	04/13/10	817	33,510	8,823	434	486	174	1,560	168	11,645	45,154
59	543	Deputy Marshal I	Joaquin N. Charfauros, Jr.	JL-4		32,693	0	0	04/17/10	790	33,483	8,719	434	486	174	1,560	168	11,540	45,023
60	499*	Executive Secretary	Charissa F. Tenorio	J-2		24,376	0	0	11/05/09	1,303	25,679	6,687	434	372	174	1,560	168	9,395	35,074
61		Deputy Marshal I	Ann Marie C. Pangilinan	J-1		22,942	0	0	—	1,303	24,245	6,313	434	352	174	1,560	168	9,001	33,246
62	910	CJIS/NCIC Project Coordinator	Elizabeth BG Sablan	M-1		28,678	0	0	03/26/10	929	29,607	7,710	434	429	174	1,560	168	10,475	40,082
63	534	Data Entry Clerk	Nadine R. Perez	C-1		15,133	0	0	12/10/09	760	15,893	4,138	434	230	174	1,392	156	6,525	22,417
64	903	Data Entry Clerk	Pia T. Torres (VLOWOP)	C-2		16,079	0	0	06/19/10	266	16,345	4,256	434	237	174	1,392	156	6,649	22,995
65	533	Data Entry Clerk	Eileen S. N. Guerrero	C-5		18,916	0	0	03/04/10	447	19,363	5,042	434	281	174	0	0	5,931	25,294
66		Data Entry Clerk	New	C-1		15,133	0	0	—	0	15,133	3,941	0	219	0	0	0	4,160	19,293
67		Data Entry Clerk	New	C-1		0	0	0	—	0	0	0	0	0	0	0	0	0	0
		Overtime					0	0			0	0						0	0
		OT/Night Differential					0	10,000			10,000	2,604						2,604	12,604
		Hazardous					0	139,318			139,318	36,278						36,278	175,596
TOTAL						2,895,893	0	149,318		29,584	3,074,795	801,252	13,454	40,622	10,788	91,921	8,336	966,373	4,041,168

JUDICIARY OF GUAM
FISCAL YEAR 2010 BUDGET
STAFFING PATTERN

FUNCTIONAL AREA Leadership & International Relationship
AGENCY: Judiciary of Guam
PROGRAM: Northern Court Facility
FUND: LOCAL

[BBMR SP-1]

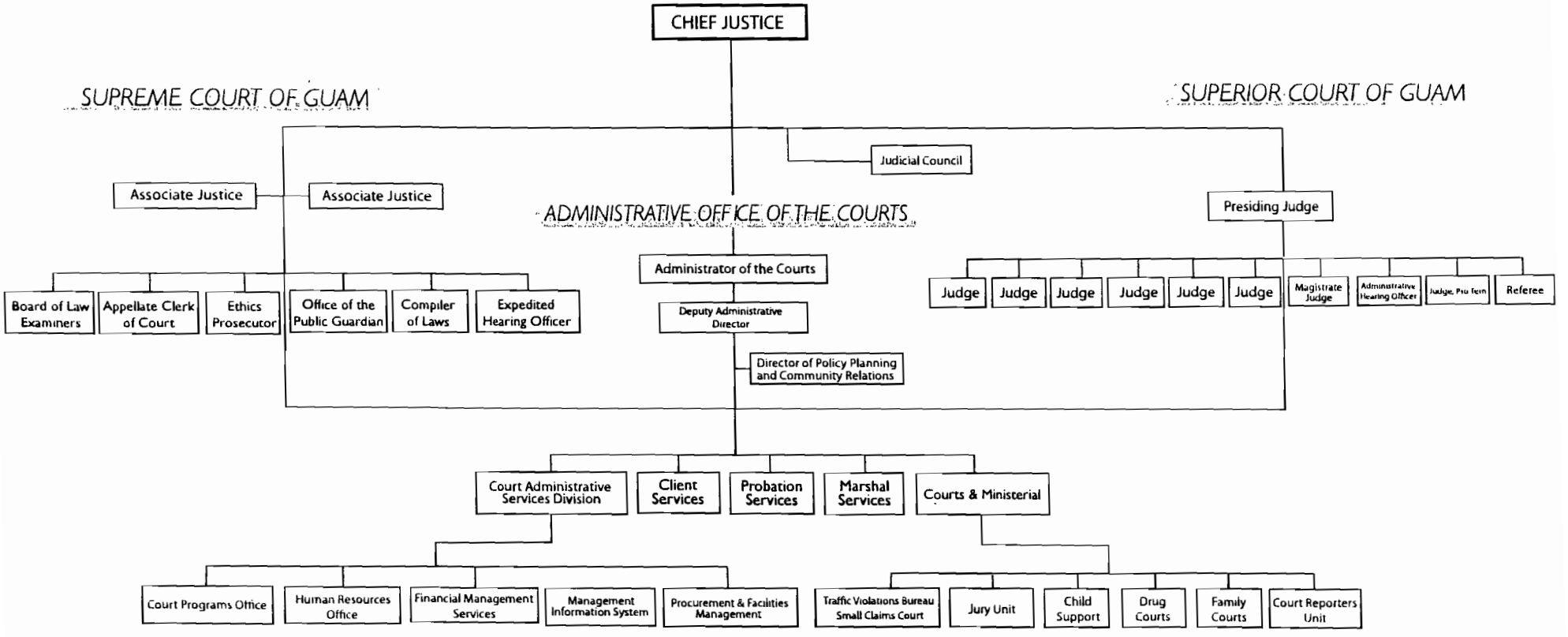
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)	(R)	(S)	(T)
											BENEFITS							
								Increment										
No.	Position Number	Position Title	Name of Incumbent	Grade/ Step	Prg %	Salary	overtime	Special*	date	Amt.	(E+F+G+I) Subtotal	Ret. (K*26.04%)	Ret (DD) (16.66*26)	Medicare (K*1.45%)	Life (5.86*26)	Medical Premium	Dental Premium	Total Benefits (L thru Q)	(J + R) Total
1	582	Magistrate Judge	Alberto E. Tolentino	Uncl.		101,237	0	0		0	101,237	26,656	434	1,468	174	1,392	156	30,280	131,517
2	583	Courtroom/Chamber Clerk	Christine A. Chargualaf	M-11		44,524	0	0		0	44,524	11,723	434	646	174	3,197	156	16,330	60,854
3	580	Deputy Marshal I	Jerry V. Hinkle	JL-1		27,530	0	0		0	27,530	7,249	434	399	174	2,282	354	10,892	38,422
4	236	Deputy Clerk Supervisor	Amando D. Quitonano	M-5		35,848	0	0		0	35,848	9,034	404	520	0	0	334	10,291	46,139
5	574	Deputy Clerk I	Roman F.P. Quinata	I-8		29,944	0	0		0	22,726	5,727	404	330	174	1,248	168	8,050	30,776
6	575	Deputy Clerk I	Leonard F. Ventura	I-6		27,805	0	0		0	27,805	7,007	404	403	174	3,262	387	11,637	39,442
7	576	Data Entry Clerk, Traffic	Joline Konane. M. Achivic	C-1		15,133	0	0		0	15,133	3,814	404	219	0	1,248	168	5,853	20,986
8	577	Data Entry Clerk, Small Claims	Roque M. Charfauros	C-1		15,133	0	0		0	15,133	3,842	404	219	174	1,392	156	6,188	21,321
9	578	Court Fiscal Assistant	Irene C. Leon	I-1		21,389	0			0	21,389	5,632	434	310	174	3,197	334	10,081	31,470
TOTAL						318,543	0	0		0	311,325	80,683	3,756	4,514	1,218	17,218	2,213	109,602	420,927

APPENDICES

UNIFIED JUDICIARY OF GUAM

Administrative Organizational Chart

The Chief Justice of Guam is responsible for the administration of the Judicial Branch of Guam.
The Office of the Administrator of the Courts has the primary responsibility for daily operations of the court system.



GovGuam MEDICAL RATES

		MEDICAL 2009			MEDICAL 2010		
	CLASS	GOV	EMP	TOTAL	GOV	EMP	TOTAL
SELECTCARE 2000 (FAMILY DEDUCTIBLE $6,000.00)							
ACTIVE	1	53.08	0.00	53.08	48.00	0.00	48.00
BI-WEEKLY	2	85.87	28.59	114.46	77.65	25.73	103.38
	3	70.68	23.02	93.70	63.92	21.00	84.92
	4	121.68	38.01	159.69	110.03	34.43	144.46
	5	138.70	23.30	162.00	125.43	20.88	146.31
RETIREE	1	195.50	0.00	195.50	146.00	0.00	146.00
SEMI-MONTHLY	2	395.53	30.97	426.50	293.12	27.88	321.00
	3	324.57	24.93	349.50	239.74	22.76	262.50
	4	559.32	41.18	600.50	407.70	37.30	445.00
	5	577.76	25.24	603.00	424.88	22.62	447.50
SELECTCARE 1500 (FAMILY DEDUCTIBLE $4,500.00)							
ACTIVE	1	53.08	8.77	61.85	60.00	11.54	71.54
BI-WEEKLY	2	85.87	47.98	133.85	97.06	56.63	153.69
	3	70.68	38.71	109.39	79.89	48.88	128.77
	4	121.68	65.70	187.38	137.54	77.08	214.62
	5	138.70	50.99	189.69	156.78	60.14	216.92
RETIREE	1	227.00	9.50	236.50	216.00	12.50	228.50
SEMI-MONTHLY	2	468.53	51.97	520.50	441.15	61.35	502.50
	3	383.56	41.94	425.50	358.05	52.95	411.00
	4	658.82	71.18	730.00	613.51	83.49	697.00
	5	677.26	55.24	732.50	634.35	65.15	699.50
SELECTCARE PHIL1000 IS NOW SELECTCARE 1000 (FAMILY DEDUCTIBLE $3,000.00)							
ACTIVE	1	53.08	116.77	169.85	60.00	102.00	162.00
BI-WEEKLY	2	85.87	284.28	370.15	97.06	255.56	352.62
	3	70.68	232.09	302.77	79.89	208.57	288.46
	4	121.68	398.47	520.15	137.54	358.15	495.69
	5	138.70	383.76	522.46	156.78	341.22	498.00
RETIREE	1	276.00	126.50	402.50	374.00	110.50	484.50
SEMI-MONTHLY	2	574.03	307.98	882.01	784.65	276.85	1061.50
	3	470.57	251.43	722.00	643.05	225.95	869.00
	4	809.32	431.68	1241.00	1105.51	387.99	1493.50
	5	827.76	415.74	1243.50	1126.85	369.65	1498.50

GovGuam DENTAL RATES

	CLASS	*SELECTCARE DENTAL*			*GUARDIAN DENTAL*		
ACTIVE	1	6.46	9.23	15.69	6.46	6.46	12.92
BI-WEEKLY	2	9.68	25.40	35.08	9.68	19.40	29.08
	3	8.29	20.33	28.62	8.29	15.25	23.54
	4	13.82	33.72	47.54	13.82	25.41	39.23
	5	14.85	32.69	47.54	14.85	24.38	39.23
RETIREE	1	7.00	10.00	17.00	7.00	7.00	14.00
SEMI-MONTHLY	2	10.49	27.51	38.00	10.49	21.01	31.50
	3	8.98	22.02	31.00	8.98	16.52	25.50
	4	14.97	36.53	51.50	14.97	27.53	42.50
	5	16.08	35.42	51.50	16.08	26.42	42.50

CLASS

1 - Employee/Retiree/Survivor

2 - Employee/Retiree/Survivor + Spouse Only

3 - Employee/Retiree/Survivor + Child (ren) NO SPOUSE

4 - Employee/Retiree/Survivor + Family (spouse or common law not employed in GovGuam)

5 - Employee/Retiree/Survivor + Family (both spouse or common law employed in GovGuam)

DECISION PACKAGE

JUDICIAL BUILDING FUND BUDGET PLAN

(FY 2010)

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 2009 that will directly contribute to the attainment of established objectives. Goals should be written in simple, meaningful and measurable terms.

- To provide a 10 year physical master plan addressing the needs of the court.
- To achieve a high level of aesthetics of the Judicial Center Building and grounds.
- To provide for the 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 2010. 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 2009	Proposed Level FY 2010	% of Change
Northern Court Satellite Maintenance	0%	100%	100%
Safety, convenience and compliance	80%	100%	20%
Physical Master Plan	95%	100%	5%
Forensic Science Building Maintenance	0%	100%	100%

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: **$4,171,535.00**
Fees and Fines **$2,042,701.00**

Rental & Interest ($162,341 + $165,904) **$328,245.00**

Fund Balance **$1,800,589.00**

ESTIMATED PURPOSE OF FUNDS: **$3,178,530.00**
LESS DEBT SERVICE
Annual Installment Payment of Loan **$993,005.00**

Annual transfer to JBF reserve account ..... **$.00**

CONTRACTUAL SERVICES **$731,914,.00**

233 - Real Property Lease **$151,992.00**

Parking facility lease for 12 months ($8,500.00 x 12mos) = **$102,000.00 annually**

Equipment Storage lease for 12 months ($4,166.00 x 12mos) = **$49,992.00**

234 - Preventive Building Maintenance **$81,922.00**

a. Maintenance service mechanical & electrical generators **$5,625.00**

b. Maintenance service Elevator System **$16,700.00**

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 **$11,040.00**

h. Maintenance service Fire extinguishers **$1,000.00**

i. Service Agreement Drinking Water System **$1,520.00**

j. Maintenance service IBM AS/400 Servers **$3,557.00**

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 $388,000.00

a. Judicial Center Roof **$50,000.00**

b. Case Management IT Work Plan **$200,000.00**

c. Replace Public Elevators **$48,000.00**

d. Light fixtures Retrofit (Energy Reduction Initiative) **$45,000.00**

e. Power Conditioning Equipment **$45,000.00**

237 - Ad, Duplication, Printing $10,000.00

a. Advertisement cost and printing for materials for bid process. **$10,000.00**

360-UTILIITES $1,273,222.00

361- Power ($87,000 @ 12 months) $1,044,000.00

362- Water ($1,200 @ 12 months) $14,400.00

361- Telephone ($17,901 @ 12 months) $214,822.00

450-CAPITAL OUTLAY SUMMARY $1,119,364,.00

451- Furniture & Equipment (over $5,000) $80,000.00

453- Repair, Remodeling or Alteration of Building $1,050,000.00

458 - Land and Improvement $43,394.00

a. Pending Land condemnation for the Judicial Center (CV995-87) **$43,934.00**

Item No. Requested	Object Title	Project Title (FY08)	Amount
1	453	Guam Judicial Center Roof Repair (Applied for $1.5 million of AARA fund	$0.00

Description of Project: Repair and replace damaged tiles caused by past years typhoons.

2	453	Case Management IT Work Plan (Applied for $5.0 Million AARA funds)	$0.00

Description of Project: Obtain consultant to assist the JOG in developing CMS requirement and prepare procurement documents to acquire CMS vendor to develop and install new CMS.

3	453	Replace Judicial Center Public Elevators	$400,000.00

Description of Project: Replace elevator carts and install new wiring and control panel. Existing public elevator are obsolete and unreliable. Parts are not always available causing further delays and down time.

4	453	A/C Replacement PH II - Supplement	$500,000.00

Description of Project: Based on actual design and specifications for PH-II or the A/C replacement project, it is estimated that an additional amount may be required to fully fund the remainder of the project. PH-II original estimate was $838,000. The additional amount of $500,000 will bring the new estimate to $1,338,000. The adjustment is primarily due to increased cost of materials, maintenance OT and transportation cost.

5	453	Repair Leaks 2nd Floor Old Court Building	$15,000.00

Description of Project: To water blast 1st floor roof, repair ad grind affected cracked areas, apply epoxy sealant and finish with elastomeric paint.

6	453/451	Upgrade Security System	$75,000.00

Description of Project: Upgrade Security System such as security cameras, security locks, monitors and computers.

7	453/451	Contingency Projects	$60,000.00

Description of Project: Painting, Plumbing, electrical, A/C, elevators, fire alarm system, structure, repair courtrooms, etc)

JBF BACKLOG REPORT

1	453	JOG skylight	pending
2	453	PH-I A/C Replacement (20% completed)	in progress
3	230	Point Of Sale Register/Hard Code Revenue accounts	$80,000.00
4	453	Replace Fire Alarm System (10% completed)	in progress
5	453	Facilities Master Plan (95% completed)	in progress

Agency: Judiciary of Guam
Program: Judicial Building Fund

Budget Account code	Appropriation Classification	FY 2010 Budget Request
100	**PERSONNEL SERVICES**	
101	Salary Adjustment	-
105	Overtime	
106	Night Differential	
107	Hazardous	-
	TOTAL PERSONNEL SALARIES	-
110	**BENEFITS**	
110	Retirement	-
111	Social Security (Medicare)	-
112	Life Insurance	-
113	Hospital Insurance	-
114	Dental Insurance	-
115	Death and Disability	-
	TOTAL PERSONNEL SALARIES & BENEFITS	-
220	**TRAVEL**	
221	Local Mileage	
222	Off-Island Official/Conference	-
227	Off-Island Training	
	TOTAL TRAVEL AND TRANSPORTATION	-
230	**CONTRACTUAL SERVICES**	
231	Insurance, Bonding	-
233	Real Property & Building Lease	151,992
234	Preventive Building Maintenance	81,922
234	Foresic Lab Maintenance	100,000
235	Professional/Consultant Services	388,000
236	Software Lease	-
237	Ad, Duplicating, Printing	10,000
238	Postal & Communication Svs	
239	Others Services	
	TOTAL CONTRACTUAL	731,914
240	**SUPPLIES & MATERIALS**	
241	Office Suplies & Materials	-
242	Fuel & Lubricants	
243	Testing Materials	-
244	Instructional Supplies	
245	Maintenance Supplies	
248	Computer Software	
	TOTAL SUPPLIES AND MATERIALS	-
250	**EQUIPMENT - Non-Capital Items**	
251	Office Furniture & Equip(<$5,000)	-

Agency: Judiciary of Guam
Program: Judicial Building Fund

Budget Account code	Appropriation Classification	FY 2010 Budget Request
252	Library Books	
253	Training Equipment	
254	Maintenance Equipment	
TOTAL EQUIPMENT		-
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		993,005
	TOTAL OPERATION	1,724,919
360	UTILITIES	
361	Power	1,044,000
362	Water/Sewer	14,400
363	Telephone/Internet	214,822
354	Toll Calls	
TOTAL UTILITIES		1,273,222
450	CAPITAL OUTLAY SUMMARY	
451	Office Furniture & Equip (>$5,000)	80,000
452	Industrial Equipment	
453	Repair, Remodeling or Alter of Bldg.	1,050,000
454	New construction	-
455	Non-Structural Improvement	
456	Automation Hardware	-
458	Land and Improvement	43,394
TOTAL CAPITAL OUTLAY		1,173,394
TOTAL APPROPRIATION		4,171,535
FUNDING SOURCES- JUDICIAL BUILDING FUND		2,370,946
	- Prior Year Funds (CY Fund)	1,800,589
TOTAL FUNDS		4,171,535

Projected Amortization Schedule

Assumes equal draw downs of undisbused balance of construction loan during the last four quarters of the construction period, beginning on Dec. 1, 2007.

Initicial Rate	6.49%	(Assumes Rate does not adjust at 5 year adjustment period)		
Initial Principal	3,716,723.30	5,900,000.00	1,383,276.70	11,000,000.00
Note Date	9/15/2006			
360 vs 365	360			

Payment	Pmt. Date	Forensic Interest Rate	Forensic equip Days btwn Pmts.	Payment	Int. Accrual	Int. Paid	Unpaid Int.	Principal	Balance
									3,716,723.30
1	12/1/2006	6.49%	77	$51,593.28	$51,593.28	51,593.28	0.00	-	3,716,723.30
2	3/1/2007	6.49%	90	60,303.84	$60,303.84	60,303.84	-	0.00	3,716,723.30
3	6/1/2007	6.49%	92	61,643.92	$61,643.92	61,643.92	0.00	-	3,716,723.30
4	9/1/2007	6.49%	92	61,643.92	$61,643.92	61,643.92	0.00	-	3,716,723.30
5	12/1/2007	6.49%	91	60,973.88	$60,973.88	60,973.88	-	0.00	3,716,723.30
Principal Draw	12/1/2007	6.49%	-	-	$0.00	-	0.00	(1,475,000.00)	5,191,723.30
5	3/1/2008	6.49%	91	90,844.92	$85,171.66	85,171.66	-	5,673.26	5,186,050.04
Principal Draw	3/1/2008	6.49%	-	-	$0.00	-	-	(1,475,000.00)	6,661,050.04
6	6/1/2008	6.49%	92	122,042.52	$110,477.22	110,477.22	-	11,565.30	6,649,484.74
Principal Draw	6/1/2008	6.49%	-	-	$0.00	-	-	(1,475,000.00)	8,124,484.74
7	9/1/2008	6.49%	92	152,241.81	$134,749.09	134,749.09	-	17,492.72	8,106,992.02
Principal Draw	9/1/2008	6.49%	-	-	$0.00	-	-	(1,475,000.00)	9,581,992.02
8	12/1/2008	6.49%	91	248,251.14	$157,195.24	157,195.24	-	91,055.90	9,490,936.12
9	3/1/2009	6.49%	90	248,251.14	$153,990.44	153,990.44	-	94,260.70	9,396,675.42
10	6/1/2009	6.49%	92	248,251.14	$155,849.08	155,849.08	-	92,402.06	9,304,273.36
11	9/1/2009	6.49%	92	248,251.14	$154,316.54	154,316.54	-	93,934.60	9,210,338.76
12	12/1/2009	6.49%	91	248,251.14	$151,098.17	151,098.17	-	97,152.97	9,113,185.79
13	3/1/2010	6.49%	90	248,251.14	$147,861.44	147,861.44	-	100,389.70	9,012,796.09
14	6/1/2010	6.49%	92	248,251.14	$149,482.23	149,482.23	-	98,768.91	8,914,027.18
15	9/1/2010	6.49%	92	248,251.14	$147,844.09	147,844.09	-	100,407.05	8,813,620.13
16	12/1/2010	6.49%	91	248,251.14	$144,589.89	144,589.89	-	103,661.25	8,709,958.88
17	3/1/2011	6.49%	90	248,251.14	$141,319.08	141,319.08	-	106,932.06	8,603,026.82
18	6/1/2011	6.49%	92	248,251.14	$142,685.98	142,685.98	-	105,565.16	8,497,461.66
19	9/1/2011	6.49%	92	248,251.14	$140,935.12	140,935.12	-	107,316.02	8,390,145.64
20	12/1/2011	6.49%	91	248,251.14	$137,642.67	137,642.67	-	110,608.47	8,279,537.17
21	3/1/2012	6.49%	91	248,251.14	$135,828.11	135,828.11	-	112,423.03	8,167,114.14
22	6/1/2012	6.49%	92	248,251.14	$135,456.13	135,456.13	-	112,795.01	8,054,319.13
23	9/1/2012	6.49%	92	248,251.14	$133,585.36	133,585.36	-	114,665.78	7,939,653.34
24	12/1/2012	6.49%	91	248,251.14	$130,252.22	130,252.22	-	117,998.92	7,821,654.42
25	3/1/2013	6.49%	90	248,251.14	$126,906.34	126,906.34	-	121,344.80	7,700,309.63
26	6/1/2013	6.49%	92	248,251.14	$127,713.91	127,713.91	-	120,537.23	7,579,772.40
27	9/1/2013	6.49%	92	248,251.14	$125,714.74	125,714.74	-	122,536.40	7,457,235.99
28	12/1/2013	6.49%	91	248,251.14	$122,338.03	122,338.03	-	125,913.11	7,331,322.88
29	3/1/2014	6.49%	90	248,251.14	$118,950.71	118,950.71	-	129,300.43	7,202,022.46
30	6/1/2014	6.49%	92	248,251.14	$119,449.54	119,449.54	-	128,801.60	7,073,220.86
31	9/1/2014	6.49%	92	248,251.14	$117,313.30	117,313.30	-	130,937.84	6,942,283.02
32	12/1/2014	6.49%	91	248,251.14	$113,890.08	113,890.08	-	134,361.06	6,807,921.96
33	3/1/2015	6.49%	90	248,251.14	$110,458.53	110,458.53	-	137,792.61	6,670,129.35
34	6/1/2015	6.49%	92	248,251.14	$110,627.80	110,627.80	-	137,623.34	6,532,506.01
35	9/1/2015	6.49%	92	248,251.14	$108,345.24	108,345.24	-	139,905.90	6,392,600.11
36	12/1/2015	6.49%	91	248,251.14	$104,872.38	104,872.38	-	143,378.76	6,249,221.36
37	3/1/2016	6.49%	91	248,251.14	$102,520.21	102,520.21	-	145,730.93	6,103,490.43
38	6/1/2016	6.49%	92	248,251.14	$101,229.78	101,229.78	-	147,021.36	5,956,469.07
39	9/1/2016	6.49%	92	248,251.14	$98,791.35	98,791.35	-	149,459.79	5,807,009.28
40	12/1/2016	6.49%	91	248,251.14	$95,265.60	95,265.60	-	152,985.54	5,654,023.74
41	3/1/2017	6.49%	90	248,251.14	$91,736.54	91,736.54	-	156,514.60	5,497,509.13
42	6/1/2017	6.49%	92	248,251.14	$91,179.24	91,179.24	-	157,071.90	5,340,437.23
43	9/1/2017	6.49%	92	248,251.14	$88,574.12	88,574.12	-	159,677.02	5,180,760.21
44	12/1/2017	6.49%	91	248,251.14	$84,991.81	84,991.81	-	163,259.33	5,017,500.88
45	3/1/2018	6.49%	90	248,251.14	$81,408.95	81,408.95	-	166,842.19	4,850,658.69
46	6/1/2018	6.49%	92	248,251.14	$80,450.87	80,450.87	-	167,800.27	4,682,858.42
Maturity	9/1/2018	6.49%	92	248,251.14	$77,667.81	77,667.81	-	170,583.33	4,512,275.09

JUDICIARY OF GUAM
UNAUDITED
COMBINED BALANCE SHEET
AS OF MARCH 31,2010

		Fiduciary Expendable Trust Fund									Capital Projects Fund				
Account Name	**Operations 110**	**Supreme 111**	**Supreme Compiler 112**	**Trust 120**	**Traffic 121**	**Guardian-ship 122**	**Land Condemnation 123**	**Jury 124**	**Court Appointed 125**	**Total Trust**	**JBF Special Rev 130**	**JBF CIP 131**	**JBF GFAAG 132**	**JBF GLTD 133**	**JBF Total**
ASSETS															
Cash and Equivalents	(186,175)	405,684		5,334,620	18,067	951,211	1,405,709	482,559	320,928	8,513,094	3,185,938				3,185,938
Investments Reserve				1,867,944						1,867,944	1,000,717				1,000,717
Taxes Receivable, Net															-
Receivables, Net				8,204,539						8,204,539	190,455	492,790			683,245
Receivables from GovGuam Agencie															-
Receivables from Federal Agencies	159,731														-
Interfund Receivables, Net	5,845,492	102,062	76,540							-		39,666			39,666
Notes Receivable															-
Inventories (net of issues)															-
Prepayments															-
Deposits and Other Assets	8,693	24,323													-
Amount to be provided															-
Furniture & Equipment														10,505,660	10,505,660
Building													7,123,779		7,123,779
CIP													20,529,031		20,529,031
Land															-
													2,859,464		2,859,464
Total Assets	**5,827,741**	**532,069**	**76,540**	**15,407,103**	**18,067**	**951,211**	**1,405,709**	**482,559**	**320,928**	**18,585,577**	**4,377,110**	**532,456**	**30,512,274**	**10,505,660**	**45,927,500**
LIABILITIES AND FUND EQUITIY															
Accounts Payable	358,596														-
Accrued Payroll and Other	2,147,353	205,991													
Interfund Payables				1,988,075	13,552	30,328		476,208	36,142	2,544,305	1,684,304				1,684,304
Payable to Federal Agencies															-
Notes Payable														10,505,660	10,505,660
Deferred Revenue				8,204,539						8,204,539	190,622				190,622
Provision for Tax Refunds															-
Deposits and other Liabilities				5,214,489	4,515	920,883	1,405,709			7,545,596					-
Total Liabilities	**2,505,949**	**205,991**	**-**	**15,407,103**	**18,067**	**951,211**	**1,405,709**	**476,208**	**36,142**	**18,294,440**	**1,874,926**	**-**	**-**	**10,505,660**	**12,380,586**
FUND EQUITY															
Contributed Capital															
Government of Guam															
Federal Government															
Fund Balances															
Reserved for:															
Debt Service															
Investments in General Fixed Assets															
Related Assets													30,512,274		30,512,274
Encumbrances	3,296,296	111,746	624					-							
Continuing Appropriations	25,496	214,332	75,916					2,914	453,588	456,502	349,824	61,622			411,446
								3,437	(168,802)	(165,365)	2,152,360	470,834			2,623,194
Unreserved (Deficit)															
Total Fund Equity	**3,321,792**	**326,078**	**76,540**	**-**	**-**	**-**	**-**	**6,351**	**284,786**	**291,137**	**2,502,184**	**532,456**	**30,512,274**	**-**	**33,546,914**
Total Liabilities & Fund Equity	**5,827,741**	**532,069**	**76,540**	**15,407,103**	**18,067**	**951,211**	**1,405,709**	**482,559**	**320,928**	**18,585,577**	**4,377,110**	**532,456**	**30,512,274**	**10,505,660**	**45,927,500**

Combined Statement of Revenue, Expenditures and Changes in Fund Balance
AS OF MARCH 31,2010

		Fiduciary Expendable Trust Fund									Capital Projects Fund				
Account Name	**Operations 110**	**Supreme 111**	**Supreme Compiler 112**	**Trust 120**	**Traffic 121**	**Guardian-ship 122**	**Land Condemnation 123**	**Jury 124**	**Court Appointed 125**	**Total Trust**	**JBF Special Rev 130**	**JBF CIP 131**	**JBF GFAAG 132**	**JBF GLTD 133**	**JBF Total**
Revenues															
Taxes										-					
Licenses, Fees, and Permits										-	943,321				943,321
Use of Money and Property										-					-
Federal Contributions	842,893									-					-
Others	9,380,671	83,271	2,733					1	344,675	344,676		991,134			991,134
Total Revenues	**10,223,564**	**83,271**	**2,733**	-	-	-	-	**1**	**344,675**	**344,676**	**943,321**	**991,134**	-	-	**1,934,455**
Expenditures															
Individual and Collective Rights	9,900,390	1,072,156	161,933					184,182	788,550	972,732	1,451,175	498,077			1,949,252
Total Expenditures	**9,900,390**	**1,072,156**	**161,933**	-	-	-	-	**184,182**	**788,550**	**972,732**	**1,451,175**	**498,077**	-	-	**1,949,252**
Excess of Rev over Expend.	**323,174**	**(988,885)**	**(159,200)**	-	-	-	-	**(184,181)**	**(443,875)**	**(628,056)**	**(507,854)**	**493,057**	-	-	**(14,797)**
Other Financing Sources:															
Transfers In		919,228	144,287					138,192	824,000	962,192					
Transfer Out	(2,025,707)									-	-				-
Total Other Fin. Sources	(2,025,707)	919,228	144,287	-	-		-	138,192	824,000	962,192	-		-	-	-
Excess of Rev. & Other Fin. Sources Over Expenditures & Other Financing Uses	(1,702,533)	(69,657)	(14,913)					(45,989)	380,125	334,136	(507,854)	493,057		-	(14,797)
Fund balance at beginning of year															
Fund balance-Continuing Approp	5,024,325	395,735	91,453					52,340	(95,339)	(42,999)	3,010,038	39,399	25,864,526		28,913,963
FUND EQUITY AS OF MARCH 31,2010	**3,321,792**	**326,078**	**76,540**	-	-		-	**6,351**	**284,786**	**291,137**	**2,502,184**	**532,456**	**25,864,526**	-	**28,899,166**

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: Judge's Chambers
Program: Judge's Chambers

Purpose / Justification for Travel
To attend Financial Statements in the Courtroom.

Travel Date: Nov. 12-14, 2008 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
JUDGE	$ -	$ 1,064.70	$ -	$ 1,064.70
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To attend the Asia Pacific Judicial Reform Forum (APJRF) Meeting.

Travel Date: Jan. 19-21, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
JUDGE	$ 835.29	$ 2,223.00		$ 3,058.29
	$ -	$ -	$ -	

Purpose / Justification for Travel
To attend 2008 Advanced Science & Technology Adjudication Resource Center (ASTAR) National Judges' Science School on Addiction Treatment Technologies.

Travel Date: Nov. 6-8, 2008 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
JUDGE	$ 883.66	$ 887.25	$ -	$ 1,770.91

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: Judge's Chambers
Program: Judge's Chambers

Purpose / Justification for Travel
To attend Financial Statements in the Courtroom.

Travel Date: Nov. 12-14, 2008 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
JUDGE	$ -	$ 1,064.70	$ -	$ 1,064.70
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To attend the Asia Pacific Judicial Reform Forum (APJRF) Meeting.

Travel Date: Jan. 19-21, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
JUDGE	$ 835.29	$ 2,223.00		$ 3,058.29
	$ -	$ -	$ -	

Purpose / Justification for Travel
To attend 2008 Advanced Science & Technology Adjudication Resource Center (ASTAR) National Judges' Science School on Addiction Treatment Technologies.

Travel Date: Nov. 6-8, 2008 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
JUDGE	$ 883.66	$ 887.25	$ -	$ 1,770.91

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: Judge's Chambers
Program: Judge's Chambers

Purpose / Justification for Travel
To attend 6th Annual Best Practices Conference-Responsibility and Recovery in the Legal System.

Travel Date: April 14-16, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
JUDGE	$ 2,199.56	$ 1,655.55	$ 220.00	$ 4,075.11
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To attend the National Summit on the Intersection of Domestic Violence & Child Maltreatment.

Travel Date: June 2-4, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
PRESIDING JUDGE	$ 308.95			$ 308.95
	$ -	$ -	$ -	

Purpose / Justification for Travel
National Council of Juvenile and Family Court Judges (NCJFCJ) 72nd Annual Conference.

Travel Date: July 12-15, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
JUDGE	$ -	$ 397.56	$ -	$ 397.56

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: Judge's Chambers
Program: Judge's Chambers

Purpose / Justification for Travel
To attend the National Council of Juvenile and Family Court Judges (NCJFCJ) 72nd Annual Conference.

Travel Date: July 12-15, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
PRESIDING JUDGE				
	$ -	$ 361.50	$ -	$ 361.50

Purpose / Justification for Travel
To attend A New Direction for a Safer Tomorrow: A National Conference on Supervised Visitation and Safe Exchange.

Travel Date: Sept. 3-4, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
PRESIDING JUDGE	$ -	$ 311.55	$ -	$ 311.55
	$ -	$ -	$ -	

Purpose / Justification for Travel
Off-island recruit.

Travel Date: Sept. 1, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
SENIOR LAW CLERK				
	$ 1,287.46	$ -	$ -	$ 1,287.46

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: Judge's Chambers
Program: Judge's Chambers

Purpose / Justification for Travel
Off-island recruit.

Travel Date: Sept. 1, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
SENIOR LAW CLERK	$ 1,287.46	$ -	$ -	$ 1,287.46
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel

Travel Date: No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	

Purpose / Justification for Travel

Travel Date: No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
	$ -	$ -	$ -	$ -

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: General Administration
Program: Administrator of the Courts

Purpose / Justification for Travel
To attend a deposition.

Travel Date: Feb. 2-3, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
STAFF ATTORNEY	$ 2,219.29	$ 272.50	$ 39.64	$ 2,531.43
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To attend the 6th Annual Hawaii Conference-Preventing, Assessing and Treating Child, Adolescent and Adult Trauma.

Travel Date: Mar. 31-Apr. 20, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
IMF THERAPIST	$ -	$ 141.50	$ 30.00	$ 171.50
	$ -	$ -	$ -	

Purpose / Justification for Travel
To attend the 2009 National Symposium on Sex Offender Management and Accountability.

Travel Date: Apr. 21-23, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
CSFC, ADMINISTRATOR	$ -	$ 74.80	$ -	$ 74.80

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: General Administration
Program: Administrator of the Courts

Purpose / Justification for Travel
To attend the 2009 National Symposium on Sex Offender Management and Accountability.

Travel Date: Apr. 21-23, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
CHIEF, PROBATION OFFICER	$ -	$ 74.80	$ -	$ 74.80
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To attend the Summit on Fair & Impartial State Courts.

Travel Date: May 7-9, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
DPPCR	$ -	$ 366.25	$ -	$ 366.25
	$ -	$ -	$ -	

Purpose / Justification for Travel
To attend NADCP 15th Annual Training Conference & Drug court site visit in Honolulu.

Travel Date: Jun. 10-13, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
SENIOR PROBATION OFFICER	$ -	$ 659.20	$ -	$ 659.20

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: General Administration
Program: Administrator of the Courts

Purpose / Justification for Travel
To attend the NADCP 15th Annual Training Conference and Drug court site visit in Honolulu.

Travel Date: Jun. 10-13, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
PROBATION OFFICER I	$ -	$ 566.40	$ -	$ 566.40
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To attend BJA Assistance Training Conference.

Travel Date: July 15-23, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
MENTAL HEALTH COORDINATOR	$ -	$ 32.55	$ -	$ 32.55
	$ -	$ -	$ -	

Purpose / Justification for Travel
To attend BJA Assistance Training Conference.

Travel Date: July 15-23, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
CLINICAL PSYCHOLOGIST	$ -	$ 32.55	$ -	$ 32.55

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: General Administration
Program: Administrator of the Courts

Purpose / Justification for Travel
1. To attend the 2009 National Grants Summit Series. 2. To attend BJA Assistance Training. 3. Mental Health Court site visit.

Travel Date: July 7-23, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
MANAGEMENT OFFICER	$ -	$ 1,355.55	$ 895.00	$ 2,250.55
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To attend the 2009 National Grants Summit Series.

Travel Date: July 7-9, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
COURT FISCAL OFFICER I	$ 2,417.56	$ 778.50	$ 895.00	$ 4,091.06
	$ -	$ -	$ -	

Purpose / Justification for Travel
To attend the 14th International Conference on Violence, Abuse & Trauma.

Travel Date: Sept. 21-26, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
SENIOR - IMFT	$ -	$ 100.50	$ -	$ 100.50

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: General Administration
Program: Administrator of the Courts

Purpose / Justification for Travel
Presenter - Juvenile Justice Conference

Travel Date: Sept. 27-28, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
PRESENTER	$ -	$ 119.50	$ -	$ 119.50
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
Presenter - Juvenile Justice Conference

Travel Date: Sept. 27, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
PRESENTER	$ -	$ 119.50	$ -	$ 119.50
	$ -	$ -	$ -	

Purpose / Justification for Travel
To attend the Association for the Treatment of Sexual Abusers (ATSA) 28th Annual Conference.

Travel Date: Sept. 30-Oct. 3, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
IMFT	$ -	$ 482.75	$ -	$ 482.75

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: Probation Division
Program: Adult Drug Court

Purpose / Justification for Travel
To attend the National Association of Drug Court Professionals (NADCP) 15th Annual Training Conference and the Mental Health Court/Co-occurring Disorder Forum.

Travel Date: June 10-14, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
JUDGE	$ 1,750.56	$ 1,622.40	$ 795.00	$ 4,167.96
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To meet with the NAADAC Exec. Director & Director of Affiliate & Conference Development and to attend the NAADAC "Sowing the Seeds of Recovery Conf. 2009."

Travel Date: Aug. 17-21, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
ADC COORDINATOR	$ -	$ 1,092.00	$ -	$ 1,092.00
	$ -	$ -	$ -	

Purpose / Justification for Travel

Travel Date: No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
	$ -	$ -	$ -	$ -

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: Judicial Hearing Division
Program: Child Support

Purpose / Justification for Travel
To attend Traffic Issues in the 21st Century.

Travel Date: Nov. 17-20, 2008 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
ADM. HEARING OFFICER	$ -	$ 79.50	$ -	$ 79.50
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To attend the 2009 Annual Child Support Training Conference and Expo.

Travel Date: Oct. 20-22, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
ADM. HEARING OFFICER	$ 2,076.56	$ 824.00	$ 375.00	$ 3,275.56
	$ -	$ -	$ -	

Purpose / Justification for Travel

Travel Date: No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
	$ -	$ -	$ -	$ -

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: Justice's Chambers
Program: Justice's Chambers & Legal Research

Purpose / Justification for Travel
To attend the CCJ/COSCA Planning Committee Meeting.

Travel Date: Nov. 19-21, 2008 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
CHIEF JUSTICE	$ -	$ 812.25	$ -	$ 812.25
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To attend the 2008 Summit for Appellate Judges, Lawyers & Staff Attorneys.

Travel Date: Nov. 13-16, 2008 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
ASSOCIATE JUSTICE	$ 1,612.41	$ 1,294.15	$ 234.49	$ 3,141.05
	$ -	$ -		

Purpose / Justification for Travel
To attend the National Center for State Courts E-Courts "Getting the Job Done".

Travel Date: Dec. 7-10, 2008 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
CHIEF JUSTICE	$ 2,034.36	$ 1,098.50	$ 599.00	$ 3,731.86

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: Justice's Chambers
Program: Justice's Chambers & Legal Research

Purpose / Justification for Travel
To attend the Conference of Chief Justices (CCJ) Midyear Meeting.

Travel Date: Jan. 24-28, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
CHIEF JUSTICE	$ 1,899.16	$ 1,982.89	$ 500.00	$ 4,382.05
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To attend the 2009 American Bar Association (ABA) Midyear Meeting and Conference.

Travel Date: Feb. 12-15, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
CHIEF JUSTICE	$ 1,528.16	$ 650.65	$ -	$ 2,178.81
	$ -	$ -	$ -	

Purpose / Justification for Travel
To attend the 2009 American Bar Association (ABA) Midyear Meeting and Conference.

Travel Date: Feb. 12-15, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
STAFF ATTORNEY	$ 249.40	$ -	$ -	$ 249.40

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: Justice's Chambers
Program: Justice's Chambers & Legal Research

Purpose / Justification for Travel
To attend the 18th Pacific Judicial Conference.

Travel Date: June 15-18, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
CHIEF JUSTICE	$ -	$ 870.98	$ -	$ 870.98
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To attend the Summit on Fair & Impartial State Courts.

Travel Date: May 9, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
CHIEF JUSTICE	$ -	$ 471.32	$ -	$ 471.32
	$ -	$ -	$ -	

Purpose / Justification for Travel
To attend the Court Technology Conference.

Travel Date: Nov. 22-24, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
CHIEF JUSTICE	$ -	$ 237.60	$ -	$ 237.60

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: Justice's Chambers
Program: Justice's Chambers & Legal Research

Purpose / Justification for Travel
To attend the National Law-Related Education Leadership Conference.

Travel Date: Oct. 1-3, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
CHAMBER CLERK	$ -	$ 138.00	$ -	$ 138.00
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To attend the National Law-Related Education Leadership Conference.

Travel Date: Oct. 1-3, 2009 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
STAFF ATTORNEY	$ -	$ 138.00	$ -	$ 138.00
	$ -	$ -	$ -	

Purpose / Justification for Travel
To attend the National Law-Related Education Leadership Conference.

Travel Date: Oct. 1-3, 2009 No. of Travelers: __2____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
GPSS	$ -	$ 138.00	$ -	$ 138.00
GPSS	$ -	$ 138.00	$ -	$ 138.00

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Schedule A - Off-Island Travel

Department/Agency: Judiciary of Guam
Division: Compiler of Law
Program: Office of the Compiler of Law

Purpose / Justification for Travel
To attend the National Center for State Courts E-Courts "Getting the Job Done".

Travel Date: Dec. 7-10, 2008 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
COMPILER OF LAWS	$ 1,764.16	$ 1,035.81	$ 599.00	$ 3,398.97
	$ -	$ -	$ -	$ -

Purpose / Justification for Travel
To attend the National Center for State Courts E-Courts "Getting the Job Done".

Travel Date: Dec. 7-10, 2008 No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Registration	Total Cost
ASST. COMPILER OF LAWS	$ 1,764.16	$ 1,024.91	$ 599.00	$ 3,388.07
	$ -	$ -	$ -	

Purpose / Justification for Travel

Travel Date: No. of Travelers: _____ *

Position Title of Traveler(s)	Air Fare	Per diem	Misc.	Total Cost
	$ -	$ -	$ -	$ -

* Provide justification for more than one traveler to the same conference / training / workshop / etc.

Federal Program Inventory
FY 2010 (Current) / FY 2011 (Estimated) Funding

FUNCTION:
DEPARTMENT/AGENCY: JUDICIARY OF GUAM
PROGRAM: Administration - Court Programs Office

	A	B	C	D	E	F	G	H	I
				FY 2010	FY 2011				
Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	Received / Projected	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
Title IV-D of the Social Security Act: Child Support Enforcement	93.563		66%/34%	$88,947/ $250,464					
FY2010 State Fiscal Stabilization Fund - Case Management System			100%	2,185,468					
FY2009 GREAT Program: Project Safe Neighborhoods	16.609		100%	47,527					
FY2009 Edward Byrne Justice Assistance Grant: Juvenile Drug Court			100%	115,125					
FY2009 STOP VAW			100%	26,836					
FY2009 USDA Rural Development: Law Enforcement Vehicle Acquisition Project	10.766		100%	100,000					
FY2009 Recovery Act: Rural Law Enforcement - Guam CJIS Sharing	16.810		100%	993,037					
FY2009 Recovery Act: Edward J. Byrne Memorial Justice Assistance Grant - Criminal Justice Information System Integration Project (CJIS)	16.803		100%	2,995,000					
FY2009 Recovery Act: Edward J. Byrne Memorial Justice Assistance Grant - Adult Drug Court	16.803		100%	122,387					
FY2009 Recovery Act: Edward J. Byrne Memorial Justice Assistance Grant - Sex Offender Registry	16.803		100%	142,387					
FY2009 Recovery Act Safe and Drug-Free Schools and Communities Program			100%	205,000					
FY2009 Recovery Act Energy Conservation Project Proposal State Energy Plan			100%	250,000					
FY2009 Recovery Act: STOP VAW	16.558		100%	29,768					
Title IV-D of the Social Security Act: Child Support Enforcement	93.563		66%/34%		250,464	129,026			10/2010-9/2011
FY2010 Guam Criminal History Improvement Project	16.554		80%/20%		3,362,150	840,538			10/2010-9/2012
FY2010 Guam Mental Health Enhancement Court	16.745		80%/20%		200,000	50,000			10/2010-9/2012
FY2010 OVW Specialized Domestic Violence Court Enhancement Project	16.013		100%					416,985	10/2010-9/2012

Government of Guam
Federal Program Inventory
FY 2010 (Current) / FY 2011 (Estimated) Funding

Federal Grantor Agency / Federal Project Title	C.F.D.A. No. / Enabling Authority	Grant Award Number	Match Ratio Federal / Local:	FY 2010	FY 2011				
				Received / Projected	Estimated Funding	Local Matching Funds	Federal Matching Funds	100% Federal Grants	Grant Period
FY2010 USDA Rural Development: Improvement of Court Operations Project	10.766		100%					500,000	10/2010-9/2011
FY2010 USDA Rural Development: Installation of Power Conditioning Equipment	10.766		100%					500,000	10/2010-9/2011
FY2009 USDA Rural Development: Improvement of Court Operations Project	10.766		100%					100,000	10/2010-9/2011
FY2009 USDA Rural Development: Marshals Vehicle Improvement Project	10.766		100%					100,000	10/2010-9/2011

Government of Guam
Fiscal Year 2009 Budget
Equipment / Capital and Space Requirement

Function : Leadership & International Relations
Department/Agency: Judiciary of Guam
Program: Justices' Chambers, Public Guardian, Client Services, Probation, Administrative Services, Marshal

EQUIPMENT/CAPITAL LISTING:

Description	Quantity	Percentage of Use	Comments
Automation (Justices' Chambers)		100 %	Hardware for E-Filing
Binding Machine & Calculator(Office of the Public Guardian)	1	100 %	
Office Chairs & Desk (Office of the Public Guardian)	3	100 %	
Personal Protection Equipment (Probation)		100 %	Level IIA bulletproof vest, Flashlight, handcuff, leg irons
Lockers (Probation)		100 %	Storage wall lockers
Televsions & TV carts (Client Services)	2	100 %	
Binding Machine & Calculator (Admin. Services-Court Programs)	1	100 %	
Office Chair & Desk (Admin. Services-Court Programs)	3	100 %	
Training Equipment (Marshal)	8	100 %	Heckler & Koch MP5 long arms
Law Enforcement tools (Marshal)		100 %	Baton, pepper spray, handcuffs, keeper belt, holders
			Cuff cutters, plastic restraints, spot light, gloves, tactical holster, bullet proof vest.

SPACE REQUIREMENT (for Personnel and Equipment/Capital)	Total Program Space (Sq. Ft.):		Total Program Space Occupied (Sq. Ft.):	
Description	**Square Feet**	**Percent of Total Program Space**	**Comments**	
Off-site Record Storage (Admin. Services)	64,100	100 %	Record Storage Facility	

Draft Judiciary of Guam Administrative Provisions For Insertion in the Fiscal Year 2011 Budget Bill

CHAPTER ___

PART ___– UNIFIED JUDICIARY

Section 1. Appropriation. The amounts specified in this Section are appropriated and authorized out of the General Fund and Federal Matching Grants-in-Aid to the Unified Judiciary for its operations in Fiscal Year 2010.

SUMMARY OF BASE OPERATIONAL APPROPRIATION FUNDING SOURCE

GENERAL FUND	$
FEDERAL MATCHING GRANTS –IN-AID	$
SPECIAL FUNDS	$0
TOTAL	$

Section 2. Court-Appointed Attorney Fees. The sum of _____ is appropriated from the General Fund for Fiscal Year 2011 to the Unified Judiciary, for the *sole* purpose of paying court-appointed attorney fees arising from the defense of indigent peoples. Said funds *shall* be deposited into the Judicial Client Services Fund account, as created by Title 7, Guam Code Annotated, Division 1, Chapter 9.6, and *shall not* be subject to any transfer authority. Any unexpended funds appropriated herein *shall* be reverted to the General Fund at the end of FY 2011.

Section 3. Adult and Juvenile Drug Courts. The sum of _____is appropriated from the General Fund to the Unified Judiciary for the operations of the Adult and Juvenile Drug Courts for Fiscal Year 2011.

Section 4. Family Visitation Center. The sum of One Hundred Forty Thousand Dollars (**$140,000**) is appropriated from the Safe Streets Fund, for Fiscal Year 2011, to the Unified Judiciary to pay for contractual services for the operation of the

Family Visitation Center, *provided,* that the Judiciary must comply with §18125 (c) and (d), Title 16, Guam Code Annotated, and §9211 (b), Title 7 GCA,.

Section 5 Transfer Authority of the Judiciary of Guam. The Judiciary of Guam in FY 2011 is authorized to transfer funds from the appropriation made in Section 1 into the appropriations made in Sections 2, 3, 4, but *shall not* transfer appropriations out from the appropriations made in these Sections into Section 1.

Section 6. Continuing Appropriation to the Judiciary. The unexpended balance of the funds appropriated to the Judiciary of Guam for Fiscal Year 2010 *shall not* lapse and is available to the Judiciary of Guam for expenditures in Fiscal Year 2011.

Section 7. Expiration Provision. Section 7 of Public Law 28-137, regarding 7 GCA § 3106.1, is hereby repealed.

Section 8. Disbursal of Budget Allotments to the Judicial Branch.

(a) Intent. Under the Organic Act of Guam, 48 U.S.C. §§ 1424 et seq., the Judiciary of Guam is a separate branch of the Government of Guam, equal to its brethren branches, the Executive Branch under 48 U.S.C. §§ 1422 et seq. and the Legislative Branch under 48 U.S.C. §§ 1423 et seq., and thus subject to the legal doctrine of separation of powers.

Pursuant to the doctrine of separation of powers, the disbursal of the monthly cash allotments for the amount appropriated by *I Liheslaturan Guåhan* for the Judiciary's operations should not be subject to interpretation, interference, infringement or intrusion by any other branch of government once the appropriation is legally made by the Legislative Branch.

Funds collected under the General Fund of the Government of Guam are by necessity channeled through the Department of Administration as the Central Accounting Office for the Government of Guam pursuant to 5 GCA § 22201 and § 22202.

Title 5 GCA § 1303 exempts the Judicial Branch from the Bureau of Budget and Management Review process, by providing that "[Section 1303, "Management of Allotments"] shall not apply to . . . the Judicial Branch." Under 5 GCA § 1303, the

Judicial Branch draws against its respective appropriation in accordance with a monthly allotment drawdown schedule submitted to the Department of Administration.

Historically, the amounts appropriated by *I Liheslaturan Guåhan* for the Judiciary's operations for any fiscal year have been less than 5% of the General Fund revenues.

The Judiciary must be reasonably funded in order to carry out its mandates under the Organic Act of Guam, pursuant to the Constitution of the United States, and as a third branch of the government,

I Liheslaturan Guåhan wishes to establish a procedure by which amount appropriated by *I Liheslaturan Guåhan* for the Judiciary's annual operations is proportionately disbursed as soon as revenues are made available from the General Fund to the Executive Branch agencies.

(b) A new Section 22111 is hereby added to Chapter 22 of Title 5 Guam Code Annotated as follows:

§ 22111. Direct Deposit of Judiciary Appropriations.

(a) With respect to the appropriations by *I Liheslaturan Guåhan* for the operations of the Judiciary of Guam for any fiscal year, the Director of Administration *shall* deposit, on the last day of each month, into a bank account designated by the Judiciary, a sum from the prior month's General Fund revenue collections equal to the percentage of the Judiciary's budget for the fiscal year relative to the entire General Fund Budget for the same fiscal year; provided, however, that the deposits for the fiscal year *shall not exceed* the total amount appropriated by *I Liheslaturan Guåhan* for the fiscal year plus any appropriations to the Judiciary from prior fiscal years which have not previously been received by the Judiciary.

(b) The Chief Justice of the Judiciary of Guam shall submit to the Speaker of *I Liheslaturan Guåhan, I Maga'lahen Guåhan*, and the Director of Administration on or before Oct 10 of each year, a projected schedule of the monthly deposits in accordance with subsection (a) above for the Judiciary for the fiscal year.

(c) It shall be a ministerial duty of the Director of Administration to make the monthly deposits to the Judiciary of Guam as required by this Act.

(c) Reporting Requirements. The reporting requirements contained in each fiscal year budget appropriation law shall continue to be applicable.

(d) Effective Date. The effective date of this Section shall be thirty (30) days from the date of enactment.

BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FY 2011 BUDGET DOCUMENT CHECKLIST

Department/Agency: Judiciary of Guam **Date Received by BBMR:** _____
Division/Program: _____ **Date Reviewed:** _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
General				
Is the department/agency request within the Governor's established ceiling?	X			
Is the summary digest consistent with detail pages?	X			
Are the required budget forms attached?				
a. Agency Narrative Form [BBMR AN-N1]	X			
b. Decision Package [BBMR DP-1]	X			
c. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]	X			
d. FY 2011 (Proposed) Agency Staffing Pattern [BBMR SP-1] - **All Fund Sources**	X			
e. FY 2010 (Current) Agency Staffing Pattern [BBMR SP-1] - **All Fund Sources**	X			
f. Federal Program Inventory Form [BBMR FP-1]				
g. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]	X			
I. Agency Narrative Form [BBMR AN-N1]				
1. Is the mission statement correct and consistent with the department/ agency's enabling act?	X			
2. Are the goals and objectives correct and consistent with the department/ agency's mission?	X			
II. Decision Package [BBMR DP-1]				
1. Is activity description correct?	X			
2. Is major objective correct?	X			
3. Are short term goals correct?	X			
4. Is workload output reflected correctly?	X			
III. Program Budget Digest Forms [BBMR BD-1, BBMR TA-1, BBMR 96A]				
A.) BBMR BD-1				
Personnel Services				
1. Are figures reflected consistent with the attached staffing pattern(s)?	X			
2. Are amounts reflected in each column accurate?	X			
3. Are computations correct?	X			
Operations				
1. Are the amounts reflected under columns, "Governor's Request", for each object category consistent with respective schedules (Schedule A - E) as detailed in the budget digest subforms (BBMR TA-1 & BBMR 96A)?	X			
2. Are amounts reflected in each column accurate?	X			
3. Are computations correct?	X			
Utilities				
Are amounts reflected in each column correct?	X			
Capital Outlay				
Are amounts reflected under columns, "Governor's Request", consistent with schedule F as detailed in the budget digest subform, [BBMR 96A]?	X			
Full Time Equivalencies (FTEs)				
Are the number of FTEs for both "Unclassified" and "Classified" accurately reflected under each column?	X			
B.) BBMR TA-1				
1. Is the purpose/justification for travel defined?	X			
2. Is/Are the travel date(s) and number of travelers reflected?	X			
3. Is/Are the position title(s) of the traveler(s) reflected?	X			
4. Are all columns (Air Fare, Per Diem, Registration, and Total Cost) accurate?	X			

BUREAU OF BUDGET AND MANAGEMENT RESEARCH
FY 2011 BUDGET DOCUMENT CHECKLIST

Department/Agency: Judiciary of Guam **Date Received by BBMR:** _____
Division/Program: _____ **Date Reviewed:** _____

	Department/Agency		BBMR	
	Yes	No	Yes	No
C.) BBMR 96A				
1. Are "Items" under schedules B - F listed in detail?	X			
2. Is the "Quantity" under schedules B - F reflected for respective items?	X			
3. Is the "Unit Price" and "Total Price" accurate for each item under schedules B - F?	X			
IV. Agency Staffing Pattern Forms [BBMR SP-1]				
1. Are position titles correct?	X			
2. Are position numbers reflected?	X			
3. Are the salary levels consistent with the Civil Service Commission, Classification and Pay Plan?	X			
4. Are filled positions funded?	X			
5. Are increment amounts reflected (should be no per Public Law)?	X			
6. Are rates reflected under "Benefits" correct?	X			
7. Are computations correct?	X			
V. Federal Program Inventory Form [BBMR FP-1]				
Is the form complete and accurate?	X			
VI. Equipment/Capital Listing & Space Requirement Form [BBMR EL-1]				
1. Is the description of the equipment and/or capital item(s) detail?	X			
2. Is the "quantity" and "percentage of use" reflected?	X			
3. Are space requirements descriptive and total space reflected and accurate?	X			

DEPARTMENT:
Prepared By: Anthony A. Mepo
4/30/10
Date

Approved By: Perry C. Taitano
(Signature of Dept/Agency Head)
4/30/10
Date

BBMR ACTION:

Recommendation

☐ **Approval**
☐ **Disapproval**

_____
Analyst

_____
Date