BEFORE THE 2006 JUDICIAL COUNCIL OF GUAM
RESOLUTION NO. JC 06-018

RELATIVE TO RATIFICATION OF APPROVAL OF THE PUBLIC DEFENDER SERVICE CORPORATION'S FISCAL YEAR 2007 BUDGET REQUEST FOR THE ALTERNATIVE PUBLIC DEFENDER OFFICE

WHEREAS, On April 30, 2004, this Judicial Council adopted its Resolution JC04-009 thereby accepting the Public Defender Service Corporation's proposal for the establishment of the Alternative Public Defender; and

WHEREAS, an Agreement to Provide Attorney Services for Indigent Defendants was entered into between this Judicial Council and the Public Defender Service Corporation on June 15, 2004 for the term covering October 1, 2004 to September 30, 2005 which also provided for renewal prior to the Agreement's expiration date upon the written consent of both parties; and

WHEREAS, the Agreement was thereafter extended to cover the period from October 1, 2005 to September 30, 2006; and

WHEREAS, the Public Defender Service Corporation, in contemplation of again extending the Agreement to cover the period from October 1, 2006 to September 30, 2007, submitted a proposed Fiscal Year 2007 Budget Request regarding the Alternative Public Defender office, a copy of which is attached hereto as Exhibit A, to this Judicial Council for its consideration at its regularly scheduled meeting on July 20, 2006; and

WHEREAS, the Judicial Council duly considered and approved the proposed Fiscal Year 2007 Budget Request at its July 20, 2006 meeting;

NOW THEREFORE BE IT RESOLVED, that the decision of the Judicial Council on July 20, 2006 approving the Public Defender Service Corporation's proposed Fiscal Year 2007 Budget Request for the Alternative Public Defender office, a copy of which is attached hereto as Exhibit A, is **HEREBY RATIFIED.**

DULY ADOPTED this 31st day of August, 2006 at a duly noticed meeting of the Judicial Council of Guam.

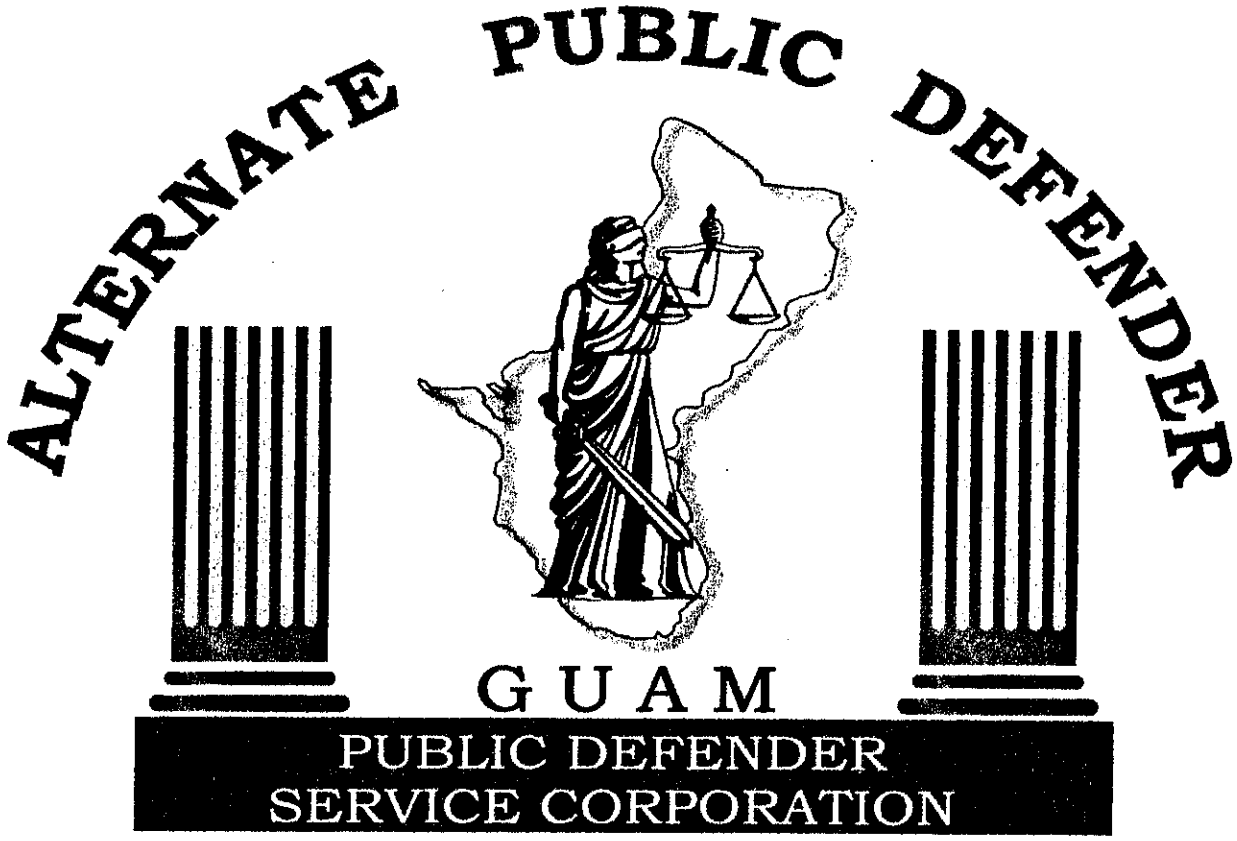
F. PHILIP CARBULLIDO, Chairman

Dated: 9/1/06

ATTEST:

ANNABELLE C. MAJILLO, Secretary

Date: 9/1/06



FISCAL YEAR 2007
BUDGET REQUEST

May 8, 2006

ALTERNATE PUBLIC DEFENDER
(A division of the Public Defender Service Corporation)

FISCAL YEAR 2007
BUDGET REQUEST

TABLE OF CONTENTS

	Document Description:	Page Number:
I.	Cover Letter	1
II.	PDSC Board of Trustees Resolution No. 06-06	3
III.	Budget Certification	5
IV.	Document Checklist	6
V.	Organizational Chart	7
VI.	Staffing Chart	8
VII.	Functional Statement	9
VIII.	Agency Narrative	10
IX.	Agency Fiscal Summary	12
X.	Program Narrative: Attorneys	13
XI.	Program Narrative: Investigative Services	16
XII.	Program Narrative: Legal Secretarial Services	18
XIII.	Program Narrative: Legal Clerical Services	20
XIV.	Program Budget Digest (Combined)	22
XV.	Agency Fiscal Summary	24
XVI.	Program Budget Digest: Attorneys	25
XVII.	Program Fiscal Summary: Attorneys	26
XVIII.	Program Budget Digest: Investigative Services	27
XIX.	Program Fiscal Summary: Investigative Services	28
XX.	Program Budget Digest: Legal Secretarial Services	29

XXI. Program Fiscal Summary: Legal Secretarial Services 30

XXII. Program Budget Digest: Legal Clerical Services 31

XXIII. Program Fiscal Summary: Legal Clerical Services 32

XXIV. APD's Current Staffing Patterns: Fiscal Year 2006 33

XXV. APD's Proposed Staffing Patterns: Fiscal Year 2007 37

XXVI. Fixed Assets Inventory 42

XXVII. Small Equipment Inventory 43

XXVIII. FY2007 Proposed Allotment Schedule 45

ALTERNATE PUBLIC DEFENDER
Public Defender Service Corporation
GOVERNMENT OF GUAM
Suite 902, PNB
238 AFC Flores Street
Hagåtña, Guam 96910
Tel: (671) 475-3234 ◆ Fax: (671) 475-3238

BOARD OF TRUSTEES

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Bernadette S.N. Chargualaf
Administrative Director

ALTERNATE PUBLIC DEFENDER

Phillip J. Tydingco
Supervisor

Ana Maria C. Gayle
Staff Attorney

Hannah M.T. Gutierrez
Staff Attorney

George N.P. Valdes
Staff Attorney

May 8, 2006

Honorable F. Philip Carbullido
Chief Justice,
Supreme Court of Guam and
Chairman,
Guam Judicial Council
120 West O'Brien Drive
Hagatna, Guam 96910

Dear Chief Justice Carbullido:

Submitted herewith for your review is the Alternate Public Defender's (APD) Fiscal Year 2007 Budget Request.

As you know, the office of the APD was established in October 2004 as a subsidiary of the Public Defender Service Corporation in response to various concerns regarding the rapidly climbing costs of indigent defense. Since our inception, our focus has remained on providing quality legal services to eligible clients while simultaneously containing the costs of doing so.

The following is a summary of our budget request:

Object Category:	Request:
Personnel Services	$ 518,192
Travel (Local Mileage Reimbursement)	1,500
Contractual Services	17,198
Office Space Rental	48,000
Supplies & Materials	7,000
Equipment	500
Miscellaneous	1,000
Utilities (Telephone/Toll/Pagers)	4,248
Capital Outlay	2,300
TOTAL REQUEST:	**$ 599,938**

There will be no increases in staffing levels for Fiscal Year 2007. However, increases in the object category of personnel services are due to salary increments that will become due during the fiscal year, the accrual of lump sum annual leave payments which must be recorded pursuant to Generally Accepted Accounting Principles and GASB 34, and the required recognition of a liability for employees' unused accumulated sick leave (those under the Defined Contribution Plan).

Unfortunately, this office has not been spared from the continuous increases in the general costs of living and doing business that our island faces today. We are ever-mindful of the need to contain costs, and therefore do what we can to conserve and curtail unnecessary expenditures. The cost of our operations remains minimal; increases can be attributed to inflationary costs of goods and supplies.

Please note that the government's share for retirement contributions, life, health and dental insurances are based on percentages currently in effect. Should enabling legislation for Fiscal Year 2007 mandate increases in these areas, we will be requesting a supplemental budget to cover these costs for this period.

This Fiscal Year 2007 Budget Request was approved by the PDSC Board of Trustees at a duly-noticed meeting on June 13, 2006 for.

Should you have any questions or desire further information, please feel free to contact Mrs. Bernadette S.N. Chargualaf, PDSC Administrative Director or Mrs. Cecilia A.T. Lizama, PDSC Chief Fiscal Officer at 475-3100.

Sincerely,

PHILLIP L. TYDINGCO
APD Supervising Attorney

CONCURRED:

KATHLEEN E. MAHER
PDSC Director

BEFORE THE BOARD OF TRUSTEES
OF THE
PUBLIC DEFENDER SERVICE CORPORATION
RELATIVE TO THE APPROVAL OF THE
ALTERNATE PUBLIC DEFENDER
FISCAL YEAR 2007 BUDGET REQUEST

RESOLUTION NO. 06-06

WHEREAS, Public Defender Service Corporation (PDSC) Board of Trustees Resolution No. 08-04 established the office of the Alternate Public Defender (APD) as a separate section/division of the PDSC, answerable to the PDSC Board of Trustees and subject to funding by the Judicial Client Service Fund under the stewardship of the Judicial Council of Guam; and

WHEREAS, On June 15, 2004 an Agreement to Provide Attorney Services For Indigent Defendants was executed by and between the PDSC and the Judicial Council of Guam through the Administrator of the Courts, which, among others, provided for the funding of this program from October 1, 2004 through September 30, 2005; and

WHEREAS, As provided for by Section Four of the above-described Agreement allowing for renewals prior to the expiration date subject to the written consent of both parties, on September 28, 2005 an Agreement To Provide Attorney Services for Indigent Defendants was executed, thereby extending funding for this program throughout Fiscal Year 2006; and

WHEREAS, In order to extend the services rendered by the APD into the next fiscal year, and to allow for the renewal of the Agreement to Provide Attorney Services For Indigent Defendants, a budget plan must be submitted for consideration and approval by the PDSC Board of Trustees; and

WHEREAS, The Alternate Public Defender, by and through its Supervising Attorney and the Director of the Public Defender Service Corporation, presented the APD's Fiscal Year 2007 Budget Request of **$599,938** to the PDSC Board of Trustees; and

WHEREAS, The Board of Trustees finds this budget request appropriate and adequate to carry out the APD's mission in Fiscal Year 2007; now therefore be it

RESOLVED, The Board of Trustees of the Public Defender Service Corporation, at its meeting of June 13, 2006, hereby approves the APD Fiscal Year 2007 Budget Request of $599,938, with all provisions contained therein being attached hereto and made a part of this resolution.

DULY AND REGULARLY ADOPTED this 13th day of June, 2006.

DONNA MUNA QUINATA
Acting Chairman
(Upon Recusal and Appointment By
Chief Justice F. Philip Carbullido, Chairman)

ATTEST:

BERNADETTE S.N. CHARGUALAF
Secretary

ALTERNATE PUBLIC DEFENDER

A Division of the
PUBLIC DEFENDER SERVICE CORPORATION
Government of Guam
Pacific News Building, Suite 902
238 Archbishop F. C. Flores Street
Hagatna, Guam 96910

Fiscal Year 2007 Budget

Division/Program Performance-Based Budget Certification

This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein to be sufficient to execute the mission, goals, and objectives of the office of the Alternate Public Defender for Fiscal Year 2007. I further certify the accuracy of the information contained in this document.

Dated this 8th day of May, 2006.

PHILLIP J. TYDINGCO
Supervising Attorney

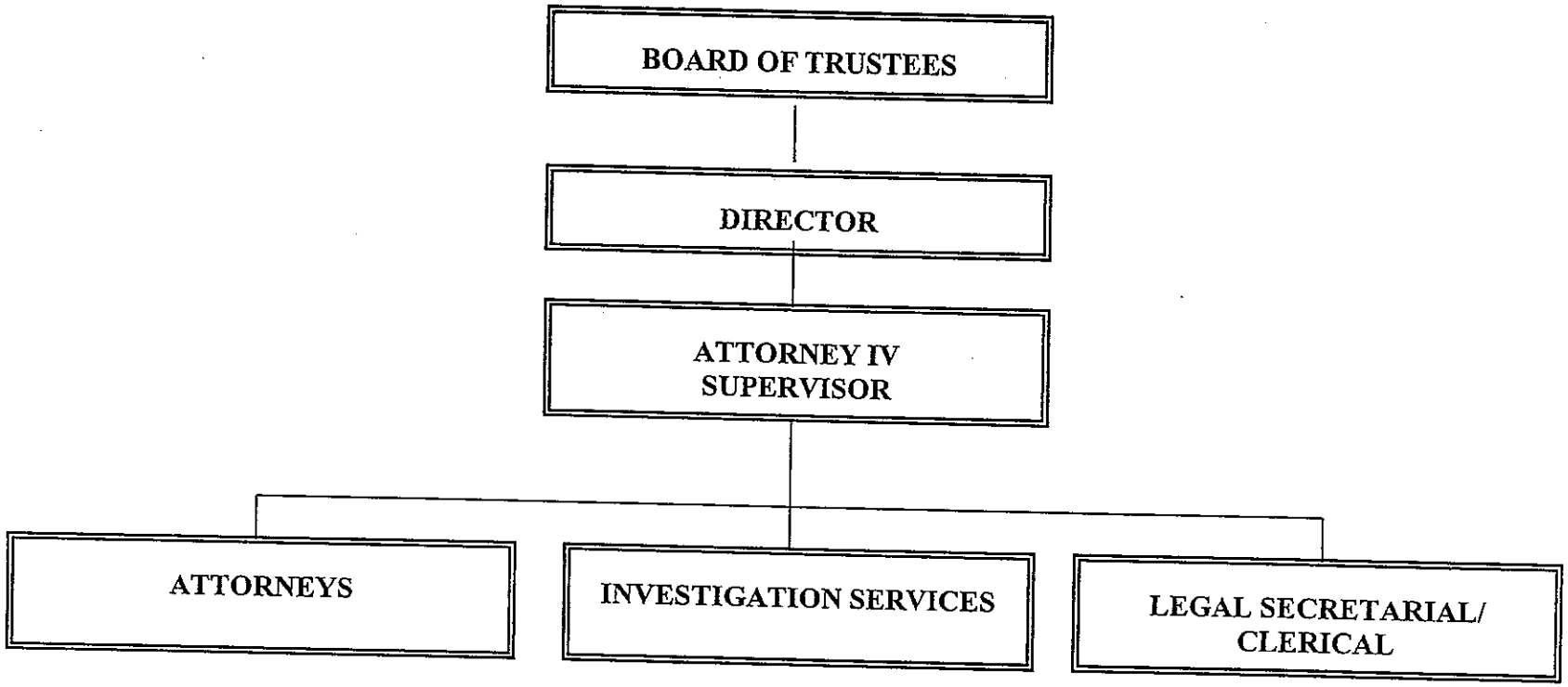
CONCURRENCE:

KATHLEEN E. MAHER
PDSC Director

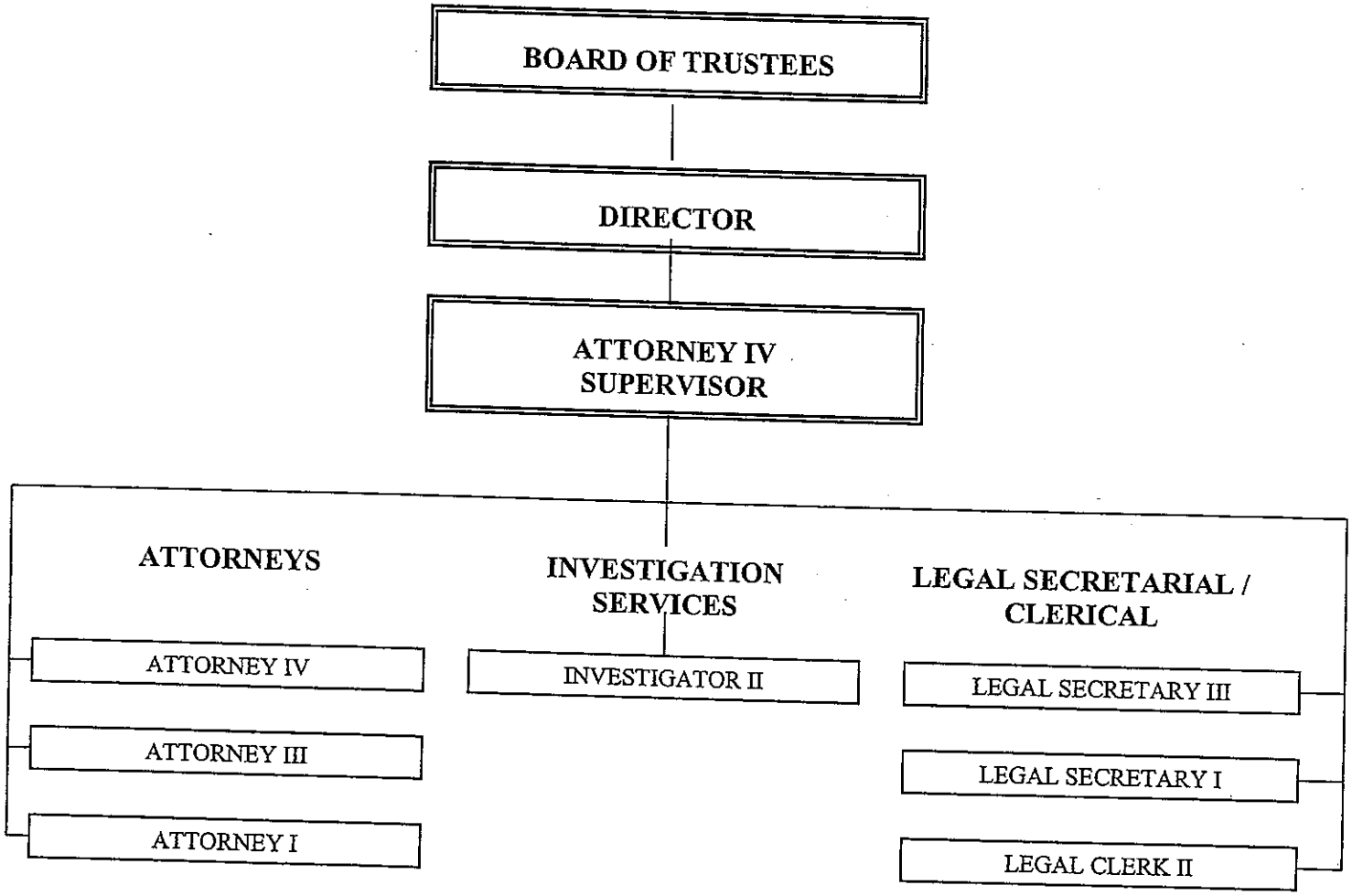
ALTERNATE PUBLIC DEFENDER
FY 2007 Program Performance Based Budget
Document Checklist

	Department/Division Yes	No
GENERAL:		
Memorandum of Submittal to the Judicial Council of Guam	✓	
Budget Certification	✓	
Budget Checklist	✓	
Organizational Chart	✓	
AGENCY REQUIREMENTS:		
Agency Narrative Form (BBMR AN-N1)	✓	
Agency Fiscal Summary Form (BBMR AFS-1)	✓	
PROGRAM REQUIREMENTS:		
Program Narrative Form(s) (BBMR PG-N1)	✓	
Program Fiscal Summary Form(s) (BBMR PFS-1)	✓	
Program Budget Digest Form(s) (BBMR BD-1)	✓	
Program Staffing Pattern Form (BBMR SP-1)	✓	
Program Staffing Pattern Form (BBMR SP-2)	✓	
Equipment/Capital Listing and Space Requirement Form (BBMR EL-1)	✓	

PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
ORGANIZATIONAL CHART—FY 2007



PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING CHART—FY 2007



PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
FUNCTIONAL STATEMENT—FY 2007

BOARD OF TRUSTEES

Policy-making body responsible for providing an effective legal aid and assistance program to those persons who are unable to afford counsel.
It is also an appellate Board in personnel matters.

DIRECTOR

Responsible for carrying out the mission of the Corporation.

ATTORNEY IV—SUPERVISOR

Responsible for carrying out the mission of the division.

ATTORNEYS

Responsible for providing quality legal consultation and services to indigent persons of the Territory of Guam within prescribed standards and goals.

INVESTIGATION SERVICES

Responsible for providing criminal and civil investigation services and other support services in the legal representation of clients.

LEGAL SECRETARIAL/CLERICAL SERVICES

Responsible for providing legal secretarial services to attorneys by expediting the processing of cases and acting as liaison between clients and attorneys and for reception and intake services, processing of legal and other documents, and records and property control.

FISCAL YEAR 2007 BUDGET
Agency Narrative

FUNCTION: **Judiciary/Legal Defense**

AGENCY: **Alternate Public Defender**
(A Division of the Public Defender Service Corporation)

MISSION STATEMENT:

The Alternate Public Defender (APD) exists to provide effective legal assistance to those unable to afford private counsel, thereby ensuring equal protection of their lawful rights, in accordance with prescribed ethics, laws, rules and regulations, who have been refused services by the Public Defender Service Corporation (PDSC) due to conflicts of interest, or have had the APD appointed as their legal counsel by the courts of Guam.

GOALS AND OBJECTIVES:

The office of the Alternate Public Defender was established upon the recommendation of the Subcommittee on Indigent Defense, under the chairmanship of Associate Justice Frances Tydingco-Gatewood, as a means of improving, while simultaneously decreasing the costs of indigent defense. The financial burden of providing constitutionally mandated legal representation in criminal cases surfaced when costs associated with this service began to exceed $1,000,000 at a time when the island of Guam was in economic turmoil due to decreasing revenues. After conducting research and developing a proposal in this matter, on April 21, 2004 the Board of Trustees of the Public Defender Service Corporation approved the establishment of the Alternate Public Defender as a division of the PDSC.

As such, the APD seeks to provide quality legal services to its clients in cases which the PDSC must withdraw from due to conflicts of interest. As Guam continues to experience economic hardships, many of the island's residents become desperate in their attempts to provide for their family's basic needs, and unfortunately resort to illegal measures for survival.

Statistical reports for the first year of operations for the APD (October 1, 2004 through September 30, 2005), indicate a total of 556 cases received. For Fiscal Year 2006, the division is projected to have a similar caseload, based on the numbers experienced from October 1, 2005 through March 31, 2006. Although the division's Fiscal Year 2007 Budget Request reflects an increase of approximately $20,400 from that of Fiscal Year 2006, the total cost remains economically advantageous to the government, when compared to the amount in excess of $1,000,000 transmitted to Associated Defense Advocates for this purpose during a previous twelve-month period.

For FY2007, the APD will continue to provide efficient and cost-effective services in the realm of

legal assistance/services.

IMPACT STATEMENT:

It is imperative that the requested amount of $599,938 for Fiscal Year 2007 be approved and released as scheduled, so that the division can carry out its mission of providing legal services to qualified clients. The success of this program and our concerted efforts to reduce the cost of providing counsel for indigent defense is incumbent upon the financial support of the Judicial Council of Guam through the Client Services Fund which is under their stewardship.

AGENCY BUDGET PLAN:

Personnel costs will increase in FY2007, due to the newly-established Attorney Pay Schedule which became mandatory for all government attorneys, as well as salary increments for eligible employees. In addition, employer contributions for retirement, life, medical and dental insurance rates are also expected to increase and must be funded. Therefore, any reduction in the budgetary request for FY2007 will require corresponding reductions in the level of services provided.

For Fiscal Year 2007, the APD seeks to retain its current staffing level. The rental agreement for APD's current facilities provides for an annual renewal at the present rate. Despite the rising costs of living, APD's budgetary needs for next fiscal year remain consistently cost-effective, in line with the program's goals of providing indigent defense at lower costs to the people of Guam.

Government of Guam
Fiscal Year 2007 Budget
Agency Fiscal Summary

[AFS-1]

BRANCH: JUDICIARY

AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: ALTERNATE PUBLIC DEFENDER

PROGRAM DESCRIPTION	FUND	FY 2006 Authorized Appropriation	FY 2006 Percent of Program	FY 2006 Actual Expenditures	FY 2007 Agency Proposal
AGENCY PROGRAMS					
ATTORNEYS	100	424,075	73.2%	431,759	436,444
INVESTIGATIVE SERVICES	100	53,601	9.2%	54,993	55,486
LEGAL SECRETARIAL SERVICES	100	72,350	12.5%	76,045	76,361
LEGAL CLERICAL SERVICES	100	29,524	5.1%	30,482	31,647
TOTAL AGENCY APPROPRIATIONS	----	**579,550**	**100%**	**593,279**	**599,938**
SOURCE OF FINANCING:					
JUDICIAL CLIENT SERVICE FUND	100	579,550	100.0%	593,279	599,938
TOTAL FINANCING	----	**579,550**	**100%**	**593,279**	**599,938**
FTE POSITIONS:					
ATTORNEYS	100	4.00	50.0%	4.00	4.00
INVESTIGATIVE SERVICES	100	1.00	12.5%	1.00	1.00
LEGAL SECRETARIAL SERVICES	100	2.00	25.0%	2.00	2.00
LEGAL CLERICAL SERVICES	100	1.00	12.5%	1.00	1.00
TOTAL FTEs / PROGRAMS	----	**8.00**	**100%**	**8.00**	**8.00**
FTEs / FUND:					
JUDICIAL CLIENT SERVICE FUND		8.00	100.0%	8.00	8.00
TOTAL FTEs / FUNDS	----	**8.00**	**100%**	**8.00**	**8.00**

FISCAL YEAR 2007 BUDGET
Program Narrative

FUNCTION: Judiciary

AGENCY: Alternate Public Defender, division of Public Defender Service Corporation

PROGRAM: Attorneys (Professional Legal Services/Representation)

PROGRAM PURPOSE:

To provide effective legal services to the indigent people of Guam, as set forth in 12 G.C.A, Chapter 11 (the Public Defender Service Corporation Act of 1975 and Resolution No. 08-04).

IMPACT STATEMENT:

The Alternate Public Defender (APD) attorneys (Assistant Alternate Public Defender) provide effective legal consultation and services to indigent persons of the island of Guam within prescribe ethics, standards and goals.

In order to carry out the mission of the APD in providing these services, and to comply with the guidelines set forth in the Guam Bar Code of Ethics and the APD Standards and Goals relative to the recommended caseload per attorney, per year, adequate staffing levels and support services are imperative.

PROGRAM BUDGET:

Assistant Alternate Public Defenders are responsible for providing professional, legal services to the indigent people of Guam in both criminal and civil proceedings (as defined by law). These services must comply with ethical standards established for legal professionals in terms of caseloads and/or the number of clients represented at a given time.

In order to meet the needs of our clientele and to provide an ethical level of service, the retention of all current attorney positions is essential.

GOALS:

A. To defend indigent persons charges in criminal cases before the courts of Guam. (The determination as to whether a defendant is indigent and whether the case is to be referred to the Corporation shall be at the discretion of the judge before whom such defendant is appearing.)

B. To render legal aid and assistance to those persons in Guam who, under rules established by the Corporation, are in need of legal assistance and representation and who are unable to afford an attorney in private practice. (The Corporation shall not compete with attorneys engaged in private practice of law in Guam and shall give legal assistance in civil matters only to those who would otherwise not receive such assistance.)

OBJECTIVES:

A. In Criminal Matters:

As set forth in 8 G.C.A Sections 45.30 and 45.40, if the Court finds that a person is financially unable to employ counsel, the APD will be appointed for the defendant unless APD declines the appointment due to a conflict or other appropriate reason. The same rule applies to appointment for juveniles or other individuals in juvenile matters. Upon being appointed counsel in a criminal matter, **an Assistant Alternate Public Defender will ensure that the defendant's right to due process and other constitutional, statutory and/or procedural guarantees are afforded.**

This same rule applies to appointments for juveniles or other individuals in juvenile matters.

B. In Civil and Domestic Matters:

The Court has also the power to appoint the APD in certain civil and domestic matters such as assigning counsel as Guardian Ad litem in child or adult abuse cases, child custody situations and guardianships and counsel who may be appointed for persons charged with criminal contempt in civil and domestic matters. (The court discretion also applies to the United States District Court of Guam.) The APD is obligated to appear in such matters without regard to its own rules and regulations. Therefore, **the APD is obligated to appear by order of the appointing court, with the objective of obeying the orders of the court as long as they do not place the APD in unethical situations, and then seek withdrawal from representation by motion to the respective court.**

C. Other Legal Matter:

Except for those civil matters noted above, those that the APD can handle are essentially at the discretion fo the Board of Trustees under 12 G.C.A Section 11105, as long as the Board follows the restrictions stated above with regard to the person being unable to afford an attorney in private practice and that legal assistance is not available otherwise.

MEASURES:

- Number of new cases received and assigned
- Number of Lawyer-Client contacts
- Number of cases resolved (especially in categories of drug court, diversion for family violence, and by dismissal or reduced charges)

MEASURES:

Number of Cases Received and Assigned by attorneys between the period of October 2005 to March 31, 2006:

Attorney	ADC	Ass	App	Csc	DM/ CS	Esc	Fam Vio	JC	JD	JP	Misd	Prop Crm	SP	Tra Vio	Vio	VC	Total
P.J. Tydingco	8	5	0	5	0	0	8	2	4	4	2	7	0	6	2	8	61
A.C. Gayle	4	9	0	4	1	1	11	0	2	7	4	13	0	6	0	5	67
H. M. T. Gutierrez	2	6	0	2	2	0	6	8	19	14	4	6	0	4	2	1	76
G. N.P. Valdes	2	4	0	3	0	0	11	11	12	17	5	3	0	7	0	1	76

Case List:
ADC - Adult Drug Court
Ass - Assault Cases
App - Appeals
Csc - Criminal Sexual Conduct Cases
DM/CS - Domestic/Child Support Cases
Esc - Escape
FamVio - Family Violence
JC - Juvenile Court
JD - Juvenile Delinquent
JP - Juvenile Proceedings
Misd - Misdemeanors
Prop Crm - Property Crimes
SP - Special Proceedings
Tra Vio - Traffic Violations
Vio - Violations
VC - Violent Crimes (murders, agg ass, att mur, etc)

Attorney-Client meetings (recorded) between the period			
Attorney	10/2004 - 09/30/2005 (meetings only)	10/2005-01/31/2006 (meetings only)	10/2005 - 03/31/2006 (contacts)
P. J. Tydingco	93	30	173
A.C. Gayle	32	15	208
G.P. Valdes	35	11	123
H.T. Gutierrez	70	19	133

* unrecorded and unscheduled meetings or contacts are due to walk-in visits, at-court meetings, unscheduled meetings at DOC, and unrecorded phone contacts; these unscheduled meetings were held between October 2005 to March 31, 2006.

amended 4/3/06 to rename attorney-client meetings to read attorney-client contacts. [PJT/jlr]

Fiscal Year 2007 Budget
PROGRAM NARRATIVE

FUNCTION: Judicial

AGENCY: Alternate Public Defender

PROGRAM: **Investigative Services**

PROGRAM PURPOSE:

To provide technical assistance to attorneys in the preparation of client cases by conducting research and investigative activities.

IMPACT STATEMENT:

Investigative services provide the attorneys with critical information to serve as the basis for appropriate course of action in the representation of clients.

In order to provide this technical support services to the attorneys, staffing levels and minimal fiscal support such as office supplies, communication equipment, and local travel mileage reimbursement are vital in accomplishing investigative services.

PROGRAM BUDGET PLAN:

This division is responsible for providing for providing the necessary information (evidence, witness statements, sketches, photos, drawings, etc.), to be used in court by attorneys for respective cases. In order to meet the demands involved in case preparation, witness interviews, the collection of evidential data, and a recent practice of magistrate's hearings occurring on weekends, the number of staff investigators must remain consistent.

GOALS:

To provide substantive information to attorneys in the management of a case.

OBJECTIVES:

- Conduct interviews with clients, witnesses, victims and third party custodians.
- Research, obtain and secure evidence.

- Testify in court.
- Serve Subpoenas
- Obtain victim waivers.
- Refer clients to appropriate agencies/organizations according to their needs.

MEASURES:

- Number of cases investigated
- Number of interviews conducted
- Number of appearances in court
- Number of victim's waivers obtained
- Number of referrals made

FISCAL YEAR 2006 BUDGET
Program Narrative

FUNCTION: Judiciary

AGENCY: Alternate Public Defender
(A division of the Public Defender Service Corporation)

PROGRAM: **Legal Secretarial Services**

PROGRAM PURPOSE:

This division provides legal secretarial services to attorneys, expedites the processing of cases and is the liaison between clients and their attorneys.

IMPACT STATEMENT:

The Legal Secretarial Services Division provides efficient and direct clerical and secretarial support to the attorneys and the general clientele.

In order to maintain efficient clerical and secretarial services, staffing levels are critical to accomplishing the goals and objectives of the office of the Alternate Public Defender. The continuous operation of the computer system and other office equipment (i.e., copying machine, facsimile, telephone system) is vital in accomplishing the goals and objectives of this division.

PROGRAM BUDGET PLAN:

The Legal Secretarial Services Division is responsible for providing legal secretarial services to attorneys in areas of case management and processing, coordinating and handling communications between the attorneys, the general clientele and other divisions within the Alternate Public Defender.

GOALS:

A. To provide clerical and secretarial support to the attorneys in an efficient and professional manner

B. To provide constant effective communications with the attorneys, clients, other office personnel and the general public

OBJECTIVES:

1. To provide direct clerical and secretarial support to the attorneys

2. To provide effective communications between the attorneys, the general clientele and other personnel within the agency

3. To provide efficient services to the general clientele

4. To provide an effective means of case facilitation, particularly with optimal usage of the ABACUS system of case management

MEASURES:

- Number of cases received and referred to the attorneys
- Number and quality of documents typed and the ability to determine the proper document to be prepared
- Number of telephonic contacts made with efficiency and courtesy
- Number of personal contacts made with efficiency and courtesy
- Number of clients' appointments scheduled with attorneys
- Number of documents received and filed
- Number of case files closed/completed
- Number of documents sent out for services
- Number of cases sent to investigations

FISCAL YEAR 2006 Budget
Program Narrative

FUNCTION: Judiciary

AGENCY: Alternate Public Defender
(A division of the Public Defender Service Corporation)

PROGRAM: Legal Clerical Services

PROGRAM PURPOSE:

This division provides initial eligibility determination of potential clients as mandated by law for legal representation and performs administrative support services such as reception, telephone operation, and receipt and delivery of documents. Additionally, this section provides for the management of client records and the inventory and accountability of APD office equipment and property.

IMPACT STATEMENT:

This section is critical in order to provide efficient services to the public and administrative services to the overall mission of the APD. Without this section, professional, technical and administrative support staff would be barraged with unrelated time-consuming tasks.

In order to comply with the Records Management Act (Article 6, 5 G.C.A.) and Public Defender Service Corporation Board of Trustees Resolution No. PDSC 95094, and certain accounting principles involving the inventory and accountability of government property, this program is crucial. Otherwise, the APD and the PDSC would be liable for legal action insofar as efficient case management and property inventory are involved.

PROGRAM BUDGET PLAN:

The Legal Clerical Services division is responsible for controlling and managing the daily reception of those seeking the services of the APD, the coordination of telephone communications, and incoming and outgoing documents. Furthermore, it is responsible for establishing and maintaining an efficient and effective records management program, as well as accounting for all official equipment and property.

GOALS:

- Implement efficient and effective public reception procedures
- Establish client case file system
- Ensure that those seeking APD assistance meet the mandated eligibility requirements
- Establish an efficient telephone communication system
- Establish and maintain an effective document receipt and delivery system
- Establish and maintain a records management system that provides for the filing, retrieving and disposing of client records
- Establish and maintain a property control system for APD office equipment and property

OBJECTIVES:

- To receive the public and respond to inquiries or refer them to appropriate personnel or establishments
- To conduct interviews to determine the nature of a case, eligibility for services and any potential conflict of interest
- To prepare new case files and enter client information in the case management system
- To receive and respond to inquiries or forward incoming telephone calls to appropriate personnel
- To receive and acknowledge all incoming documents through personal delivery or the mail system; distribute documents to appropriate personnel; file legal documents in court
- To file clients' case files in accordance with established procedure
- Retrieve case files as requested
- Provide adequate storage space for files
- Update client information on client database system
- Maintain an office equipment and property inventory system and conduct visual inventory of all APD office equipment and property

JUDICIARY
Agency: PUBLIC DEFENDER SERVICE CORPORATION
Program: ALTERNATE PUBLIC DEFENDER - COMBINED BUDGET DIGEST

Budget Account Code	Appropriation Classification	A FY 2006 Approved Budget	B FY 2006 Expenditures	C FY 2007 Proposed Budget
	PERSONNEL SERVICES			
111	Regular Salaries/Increments	$387,407	$393,677	$394,948
112	Overtime/Special Pay	0	$0	0
113	Benefits	112,817	120,276	123,244
	TOTAL PERSONNEL SERVICES	$500,224	$513,953	$518,192
	OPERATIONS			
220	TRAVEL - Local Mileage Reimburs.	$1,500	$1,500	$1,500
230	CONTRACTUAL SERVICES:	14,778	14,778	17,198
233	OFFICE SPACE RENTAL:	48,000	48,000	48,000
240	SUPPLIES & MATERIALS:	6,500	6,500	7,000
250	EQUIPMENT: <$500	200	200	500
	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	1,800	1,800	1,000
	TOTAL OPERATIONS	$72,778	$72,778	$75,198
	UTILITIES			
	Power	$0	$0	$0
	Water/ Sewer	0	0	0
363	Telephone/ Toll	4,248	4,248	4,248
	TOTAL UTILITIES	$4,248	$4,248	$4,248
	INDIRECT COST	$0	$0	$0
450	CAPITAL OUTLAY >$500	$2,300	$2,300	$2,300
	TOTAL APPROPRIATIONS	$579,550	$593,279	$599,938

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)			
UNCLASSIFIED	0.00	0.00	0.00
CLASSIFIED	8.00	8.00	8.00
TOTAL FTEs	8.00	8.00	8.00

PLEASE REFER TO FOOTNOTES ON FOLLOWING PAGE.

FOOTNOTES:

Note 1: For Fiscal Year 2007, funding for the Alternate Public Defender will come from the Judicial Client Services Fund under the stewardship of the Judicial Council.

Note 2: Public Law 26-86 provides that upon retirement under the Defined Contribution (DC) plan, 50% of the employees' unused accumulated sick leave shall be paid in cash. GASB Statement No. 16 requires that a liability be recognized if sick leave or other compensated absences are earned by employees and that it is probable that the employer will compensate its employees by cash payments at termination or retirement.

Therefore, the estimated amounts of $13,889 for annual leave and $5,835 for sick leave were included in FY 2006 expenditures under Regular Salaries for this purpose. An estimated shortfall of $13,729 is anticipated under this category due to the following: $435 for annual leave accrual, $5,835 for sick leave accrual (under-budgeted in FY 2006), and $7,459 in government mandated increases for GovGuam Retirement, Medical, Life and DC D&D contributions.

Note 3: Increases in personnel services can be attributed to Attorneys' pay adjustment and salary increments as mandated by PL 27-106 due in FY 2007 for eligible attorneys and staff, and increases in Retirement contributions, Medical, DC D&D and Life Insurances not included in the FY 2006 budget request.

A year end annual leave accrual adjustment (estimated at $5,590) and year end sick leave accrual adjustment (estimated at $2,644) is also proposed to reflect leave balances at the close of the fiscal year.

Note 4: Increases in contractual services is for the request to upgrade the copy machine lease. APD is currently leasing a desktop which is used for copying, faxing, printing, and scanning. The current machine is not meeting the demands of their workload (they average 5,800 prints per month).

Government of Guam
Fiscal Year 2007 Budget
Agency Fiscal Summary

[AFS-1]

BRANCH: JUDICIARY

AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: ALTERNATE PUBLIC DEFENDER

PROGRAM DESCRIPTION	FUND	FY 2006 Authorized Appropriation	FY 2006 Percent of Program	FY 2006 Actual Expenditures	FY 2007 Agency Proposal
AGENCY PROGRAMS					
ATTORNEYS	100	424,075	73.2%	431,759	436,444
INVESTIGATIVE SERVICES	100	53,601	9.2%	54,993	55,486
LEGAL SECRETARIAL SERVICES	100	72,350	12.5%	76,045	76,361
LEGAL CLERICAL SERVICES	100	29,524	5.1%	30,482	31,647
TOTAL AGENCY APPROPRIATIONS	----	**579,550**	**100%**	**593,279**	**599,938**
SOURCE OF FINANCING:					
JUDICIAL CLIENT SERVICE FUND	100	579,550	100.0%	593,279	599,938
TOTAL FINANCING	----	**579,550**	**100%**	**593,279**	**599,938**
FTE POSITIONS:					
ATTORNEYS	100	4.00	50.0%	4.00	4.00
INVESTIGATIVE SERVICES	100	1.00	12.5%	1.00	1.00
LEGAL SECRETARIAL SERVICES	100	2.00	25.0%	2.00	2.00
LEGAL CLERICAL SERVICES	100	1.00	12.5%	1.00	1.00
TOTAL FTEs / PROGRAMS	----	**8.00**	**100%**	**8.00**	**8.00**
FTEs / FUND:					
JUDICIAL CLIENT SERVICE FUND		8.00	100.0%	8.00	8.00
TOTAL FTEs / FUNDS	----	**8.00**	**100%**	**8.00**	**8.00**

Government of Guam
Fiscal Year 2007
Program Budget Digest

JUDICIARY
Agency: PUBLIC DEFENDER SERVICE CORPORATION
Program: ALTERNATE PUBLIC DEFENDER - ATTORNEYS

Budget Account Code	Appropriation Classification	A FY 2006 Approved Budget	B FY 2006 Expenditures	C FY 2007 Proposed Budget
	PERSONNEL SERVICES			
111	Regular Salaries/Increments	$274,118	$277,373	$277,713
112	Overtime/Special Pay	0	0	0
113	Benefits	72,381	76,810	78,735
	TOTAL PERSONNEL SERVICES	$346,499	$354,183	$356,448
	OPERATIONS			
220	TRAVEL - Local Mileage Reimburs.	$0	$0	$0
230	CONTRACTUAL SERVICES:	14,528	14,528	16,948
233	OFFICE SPACE RENTAL:	48,000	48,000	48,000
240	SUPPLIES & MATERIALS:	6,500	6,500	7,000
250	EQUIPMENT: <$500	200	200	500
	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	1,800	1,800	1,000
	TOTAL OPERATIONS	$71,028	$71,028	$73,448
	UTILITIES			
	Power	$0	$0	$0
	Water/ Sewer	0	0	0
363	Telephone/ Toll	4,248	4,248	4,248
	TOTAL UTILITIES	$4,248	$4,248	$4,248
	INDIRECT COST	$0	$0	$0
450	CAPITAL OUTLAY >$500	$2,300	$2,300	$2,300
	TOTAL APPROPRIATIONS	$424,075	$431,759	$436,444

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)			
UNCLASSIFIED	0.00	0.00	0.00
CLASSIFIED	4.00	4.00	4.00
TOTAL FTEs:	4.00	4.00	4.00

Government of Guam
Fiscal Year 2007 Budget
Program Fiscal Summary

BRANCH: JUDICIARY

AGENCY: PUBLIC DEFENDER SERVICE CORP.

PROGRAM: ALTERNATE PUBLIC DEFENDER/ATTORNEYS

BUDGET ACCOUNT ALLOCATION	FUND	FY 2006 Authorized Funding	FY 2006 Expenditures	FY 2007 Proposed Budget
JUDICIAL CLIENT SERVICES FUND	100%	424,075	431,759	436,444
TOTAL PROGRAM APPROPRIATIONS	**100%**	**424,075**	**431,759**	**436,444**
FTE POSITIONS	—	**4.00**	**4.00**	**4.00**

PERFORMANCE INDICATORS:

	Type			
LAWYER - CLIENT CONTACT	WKLD		580	520
NEW CASES RECEIVED	WKLD		491	486

Government of Guam
Fiscal Year 2007 Budget
Program Budget Digest

JUDICIARY
Agency: PUBLIC DEFENDER SERVICE CORPORATION
Program: ALTERNATE PUBLIC DEFENDER - INVESTIGATIVE SERVICES

Budget Account Code	Appropriation Classification	A FY 2006 Approved Budget	B FY 2006 Expenditures	C FY 2007 Proposed Budget
	PERSONNEL SERVICES			
111	Regular Salaries/Increments	$38,937	$39,367	$39,664
112	Overtime/Special Pay	0	0	0
113	Benefits	13,164	14,126	14,322
	TOTAL PERSONNEL SERVICES	$52,101	$53,493	$53,986
	OPERATIONS			
220	TRAVEL - Local Mileage Reimburs.	$1,500	$1,500	$1,500
230	CONTRACTUAL SERVICES:	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0
250	EQUIPMENT: <$500	0	0	0
	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	0	0	0
	TOTAL OPERATIONS	$1,500	$1,500	$1,500
	UTILITIES			
	Power	$0	$0	$0
	Water/ Sewer	0	0	0
363	Telephone/ Toll	0	0	0
	TOTAL UTILITIES	$0	$0	$0
	INDIRECT COST	$0	$0	$0
450	**CAPITAL OUTLAY >$500**	$0	$0	$0
	TOTAL APPROPRIATIONS	$53,601	$54,993	$55,486

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)			
UNCLASSIFIED	0.00	0.00	0.00
CLASSIFIED	1.00	1.00	1.00
TOTAL FTEs	1.00	1.00	1.00

Government of Guam
Fiscal Year 2007 Budget
Program Fiscal Summary

BRANCH: JUDICIARY

AGENCY: PUBLIC DEFENDER SERVICE CORP.

PROGRAM: ALTERNATE PUBLIC DEFENDER/INVESTIGATIVE SERVICES

BUDGET ACCOUNT ALLOCATION	FUND	FY 2006 Authorized Funding	FY 2006 Expenditures	FY 2007 Proposed Budget
FUND TITLE:				
JUDICIAL CLIENT SERVICES FUND	100%	53,601	54,993	55,486
TOTAL PROGRAM APPROPRIATIONS	**100%**	**53,601**	**54,993**	**55,486**
FTE POSITIONS	—	1.00	1.00	1.00

PERFORMANCE INDICATORS:	Type			
Number of investigations conducted			151	149
Number of interviews made			290	287
Number of appearances in court			101	99
Number of victim's waivers obtained			15	14
Number of referrals made			38	35

Government of Guam
Fiscal Year 2007 Budget
Program Budget Digest

[BD-1]

JUDICIARY
Agency: PUBLIC DEFENDER SERVICE CORPORATION
Program: ALTERNATE PUBLIC DEFENDER - LEGAL SECRETARIAL SERVICES

Budget Account Code	Appropriation Classification	FY 2006 Approved Budget	FY 2006 Expenditures	FY 2007 Proposed Budget
	PERSONNEL SERVICES			
111	Regular Salaries/Increments	$51,689	$53,684	$53,443
112	Overtime/Special Pay	0	0	0
113	Benefits	20,411	22,111	22,668
	TOTAL PERSONNEL SERVICES	$72,100	$75,795	$76,111
	OPERATIONS			
220	TRAVEL - Local Mileage Reimburs.	$0	$0	$0
230	CONTRACTUAL SERVICES:	250	250	250
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0
250	EQUIPMENT: <$500	0	0	0
	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	0	0	0
	TOTAL OPERATIONS	$250	$250	$250
	UTILITIES			
	Power	$0	$0	$0
	Water/ Sewer	0	0	0
363	Telephone/ Toll	0	0	0
	TOTAL UTILITIES	$0	$0	$0
	INDIRECT COST	$0	$0	$0
450	**CAPITAL OUTLAY >$500**	$0	$0	$0
	TOTAL APPROPRIATIONS	$72,350	$76,045	$76,361

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)			
UNCLASSIFIED	0.00	0.00	0.00
CLASSIFIED	2.00	2.00	2.00
TOTAL FTEs	2.00	2.00	2.00

Government of Guam
Fiscal Year 2007 Budget
Program Fiscal Summary

[PFS-1]

BRANCH: JUDICIARY

AGENCY: PUBLIC DEFENDER SERVICE CORP.

PROGRAM: ALTERNATE PUBLIC DEFENDER/LEGAL SECRETARIAL SERVICES

BUDGET ACCOUNT ALLOCATION	FUND	FY 2006 Authorized Funding	FY 2006 Expenditures	FY 2007 Proposed Budget
FUND TITLE:				
JUDICIAL CLIENT SERVICES FUND	100%	72,350	76,045	76,361
TOTAL PROGRAM APPROPRIATIONS	**100%**	**72,350**	**76,045**	**76,361**
FTE POSITIONS	---	**2.00**	**2.00**	**2.00**

PERFORMANCE INDICATORS:	Type			
Number of cases/files received and distributed			592	586
Number of documents typed			1046	1036
Number of telephonic contacts			1046	1036
Number of personal contacts			529	524
Number of documents received for filing			2734	2707
Number of case files closed/completed			1152	1140
Number of documents sent out for service			1789	1771
Number of cases sent to investigations			432	428

Government of Guam
Fiscal Year 2007 Budget
Program Budget Digest

[BD-1]

JUDICIARY
Agency: PUBLIC DEFENDER SERVICE CORPORATION
Program: ALTERNATE PUBLIC DEFENDER - LEGAL CLERICAL SERVICES

Budget Account Code	Appropriation Classification	FY 2006 Approved Budget	FY 2006 Expenditures	FY 2007 Proposed Budget
	PERSONNEL SERVICES			
111	Regular Salaries/Increments	$22,663	$23,253	$24,128
112	Overtime/Special Pay	0	0	0
113	Benefits	6,861	7,229	7,519
	TOTAL PERSONNEL SERVICES	$29,524	$30,482	$31,647
	OPERATIONS			
220	TRAVEL - Local Mileage Reimburs.	$0	$0	$0
230	CONTRACTUAL SERVICES:	0	0	0
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0
250	EQUIPMENT: <$500	0	0	0
	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	0	0	0
	TOTAL OPERATIONS	$0	$0	$0
	UTILITIES			
	Power	$0	$0	$0
	Water/ Sewer	0	0	0
363	Telephone/ Toll	0	0	0
	TOTAL UTILITIES	$0	$0	$0
	INDIRECT COST	$0	$0	$0
450	**CAPITAL OUTLAY >$500**	$0	$0	$0
	TOTAL APPROPRIATIONS	$29,524	$30,482	$31,647

1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)			
UNCLASSIFIED	0.00	0.00	0.00
CLASSIFIED	1.00	1.00	1.00
TOTAL FTEs	1.00	1.00	1.00

Government of Guam
Fiscal Year 2007 Budget
Program Fiscal Summary

BRANCH: JUDICIARY

AGENCY: PUBLIC DEFENDER SERVICE CORP.

PROGRAM: ALTERNATE PUBLIC DEFENDER/LEGAL CLERICAL SERVICES

BUDGET ACCOUNT ALLOCATION	FUND	FY 2006 Authorized Funding	FY 2006 Expenditures	FY 2007 Proposed Budget
FUND TITLE:				
JUDICIAL CLIENT SERVICES FUND	100%	29,524	30,482	31,647
TOTAL PROGRAM APPROPRIATIONS	**100%**	**29,524**	**30,482**	**31,647**
FTE POSITIONS	—	**1.00**	**1.00**	**1.00**

PERFORMANCE INDICATORS:	Type			
Number of persons assisted			353	325
Number of persons interviewed for eligibility			120	110
New cases received/files opened			592	486
Number of documents received/distributed			2734	2515
Number of legal documents filed			3326	3060

PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN - FISCAL YEAR 2006
ATTORNEYS

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
					Increment			Benefits							
Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Date	Amt	(E+G) Subtotal	Ret	Ret (DDI)	Medi care	Life (Prem)	Med (Prem)	Den (Prem)	Total Benefits (I thru N)	(H+O) TOTAL
	ATTORNEYS														
APD-100	ATTORNEY IV-SUPERVISOR	PHILLIP J. TYDINGCO	IV/6(1X)	83,400	9/3/06	243	$83,643	18,243	0	1,213	174	4,501	446	24,577	108,220
APD-101	ATTORNEY IV	ANA MARIA C. GAYLE	IV/5	77,894	9/27/08	0	77,894	16,989	239	1,129	174	3,572	298	22,401	100,295
APD-102	ATTORNEY III	GEORGE NEIL P. VALDEZ	III/3	59,329	12/13/06	0	59,329	12,940	239	860	174	3,572	298	18,083	77,412
APD-103	ATTORNEY I	HANNAH M.T. GUTIERREZ	I/2	42,874	11/1/06	0	42,874	9,351	239	622	174	1,440	149	11,975	54,849
	TOTAL ATTORNEYS			263,497		243	263,740	57,523	717	3,824	696	13,085	1,191	77,036	340,776

ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN -FISCAL YEAR 2006
INVESTIGATION SERVICES

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Increment		(E+G) Subtotal	Benefits						Total Benefits (I thru N)	(H+O) TOTAL
					Date	Amt		Ret	Ret (DDI)	Medi care	Life (Prem)	Med (Prem)	Den (Prem)		
	INVESTIGATION SERVICES														
APD-104	INVESTIGATOR II	NORMA L. SALAS	M-7	38,716	9/27/07	0	38,716	8,444	0	561	174	4,501	446	14,126	52,842
	TOTAL INVESTIGATION SERVICES			38,716		0	38,716	8,444	0	561	174	4,501	446	14,126	52,842

PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN -FISCAL YEAR 2006
LEGAL SECRETARIAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
					Increment			Benefits							
Position Number	Position Title		Grade/ Step	Salary	Date	Amt	(E+G) Subtotal	Ret	Ret (DDI)	Medi care	Life (Prem)	Med (Prem)	Den (Prem)	Total Benefits (I thru N)	(H+O) TOTAL
	LEGAL SECRETARIAL/CLERICAL SERVICES														
APD-105	LEGAL SECRETARY III	JANET L. ROSARIO	J-5	28,678	9/20/06	96	28,774	6,276	0	417	174	4,501	446	11,814	40,588
APD-106	LEGAL SECRETARY I	NADINE T. GOGUE	H-2	21,223	10/8/06	0	21,223	4,629	239	308	174	4,501	446	10,297	31,520
	TOTAL LEGAL SECRETARIAL SERVICES			49,901		96	49,997	10,905	239	725	348	9,002	892	22,111	72,108

PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN -FISCAL YEAR 2006
LEGAL CLERICAL SERVICES

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
Position Number	Position Title		Grade/ Step	Salary	Increment Date	Increment Amt	(E+G) Subtotal	Benefits Ret	Ret (DDI)	Medi care	Life (Prem)	Med (Prem)	Den (Prem)	Total Benefits (I thru N)	(H+O) TOTAL
	LEGAL SECRETARIAL/CLERICAL SERVICES														
APD-107	LEGAL CLERK II	MICHAEL S. BORRETA	H-3	22,471	10/1/06	0	22,471	4,901	239	326	174	1,440	149	7,229	29,700
	TOTAL LEGAL CLERICAL SERVICES			22,471		0	22,471	4,901	239	326	174	1,440	149	7,229	29,700

PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN - FISCAL YEAR 2007
SUMMARY

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
					Increment			Benefits							
Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Date	Amt	(E+G) Subtotal	Ret	Ret (DDI)	Medi care	Life (Prem)	Med (Prem)	Den (Prem)	Total Benefits (I thru N)	(H+O) TOTAL
APD-100	ATTORNEY IV-SUPERVISOR	PHILLIP J. TYDINGCO	IV/6(2X)	86,319	9/3/08	0	$86,319	18,826	0	1,252	174	4,501	446	25,199	111,518
APD-101	ATTORNEY IV	ANA MARIA C. GAYLE	IV/5	77,894	9/27/08	0	77,894	16,989	239	1,129	174	3,572	298	22,401	100,295
APD-102	ATTORNEY III	GEORGE NEIL P. VALDEZ	III/3	59,329	12/13/06	2,321	61,650	13,446	239	894	174	3,572	298	18,623	80,273
APD-103	ATTORNEY I	HANNAH M.T. GUTIERREZ	I/2	42,874	11/1/06	2,312	45,186	9,855	239	655	174	1,440	149	12,512	57,698
APD-104	INVESTIGATOR II	MORMA L. SALAS	M-7	38,716	3/27/07	837	39,553	8,627	0	574	174	4,501	446	14,322	53,875
APD-105	LEGAL SECRETARY III	JANET L. ROSARIO	J-6	29,825	9/20/07	96	29,921	6,526	0	434	174	4,501	446	12,081	42,002
APD-106	LEGAL SECRETARY I	NADINE T. GOGUE	H-2	21,223	10/8/06	1,248	22,471	4,901	239	326	174	4,501	446	10,587	33,058
APD-107	LEGAL CLERK II	MICHAEL S. BORRETA	H-3	22,471	10/1/06	1,249	23,720	5,173	239	344	174	1,440	149	7,519	31,239
	GRAND TOTAL			378,651		8,063	386,714	84,343	1,195	5,608	1,392	28,028	2,678	123,244	509,958

PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN - FISCAL YEAR 2007
ATTORNEYS

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Increment Date	Increment Amt	(E+G) Subtotal	Benefits Ret	Benefits Ret (DDI)	Benefits Medi care	Benefits Life (Prem)	Benefits Med (Prem)	Benefits Den (Prem)	Total Benefits (I thru N)	(H+O) TOTAL
	ATTORNEYS														
APD-100	ATTORNEY IV-SUPERVISOR	PHILLIP J. TYDINGCO	IV/6(2X)	86,319	9/3/08	0	$86,319	18,826	0	1,252	174	4,501	446	25,199	111,518
APD-101	ATTORNEY IV	ANA MARIA C. GAYLE	IV/5	77,894	9/27/08	0	77,894	16,989	239	1,129	174	3,572	298	22,401	100,295
APD-102	ATTORNEY III	GEORGE NEIL P. VALDEZ	III/3	59,329	12/13/06	2,321	61,650	13,446	239	894	174	3,572	298	18,623	80,273
APD-103	ATTORNEY I	HANNAH M.T. GUTIERREZ	I/2	42,874	11/1/06	2,312	45,186	9,855	239	655	174	1,440	149	12,512	57,698
	TOTAL ATTORNEYS			266,416		4,633	271,049	59,116	717	3,930	696	13,085	1,191	78,735	349,784

ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN -FISCAL YEAR 2007
INVESTIGATION SERVICES

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
					Increment			Benefits							
Position Number	Position Title	Name of Incumbent	Grade/ Step	Salary	Date	Amt	(E+G) Subtotal	Ret	Ret (DDI)	Medi care	Life (Prem)	Med (Prem)	Den (Prem)	Total Benefits (I thru N)	(H+O) TOTAL
	INVESTIGATION SERVICES														
APD-104	INVESTIGATOR II	NORMA L. SALAS	M-7	38,716	3/27/07	837	39,553	8,627	0	574	174	4,501	446	14,322	53,875
	TOTAL INVESTIGATION SERVICES			38,716		837	39,553	8,627	0	574	174	4,501	446	14,322	53,875

PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN -FISCAL YEAR 2007
LEGAL SECRETARIAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
Position Number	Position Title		Grade/ Step	Salary	Increment Date	Increment Amt	(E+G) Subtotal	Benefits Ret	Ret (DDI)	Medi care	Life (Prem)	Med (Prem)	Den (Prem)	Total Benefits (I thru N)	(H+O) TOTAL
	LEGAL SECRETARIAL/CLERICAL SERVICES														
APD-105	LEGAL SECRETARY III	JANET L. ROSARIO	J-6	29,825	9/20/07	96	29,921	6,526	0	434	174	4,501	446	12,081	42,002
APD-106	LEGAL SECRETARY I	NADINE T. GOGUE	H-2	21,223	10/8/06	1,248	22,471	4,901	239	326	174	4,501	446	10,587	33,058
	TOTAL LEGAL SECRETARIAL/CLERICAL SERVICES			51,048		1,344	52,392	11,427	239	760	348	9,002	892	22,668	75,060

PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN -FISCAL YEAR 2007
LEGAL CLERICAL

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
					Increment			Benefits							
Position Number	Position Title		Grade/ Step	Salary	Date	Amt	(E+G) Subtotal	Ret	Ret (DDI)	Medi care	Life (Prem)	Med (Prem)	Den (Prem)	Total Benefits (I thru N)	(H+O) TOTAL
	LEGAL SECRETARIAL/CLERICAL SERVICES														
APD-107	LEGAL CLERK II	MICHAEL S. BORRETA	H-3	22,471	10/1/06	1,249	23,720	5,173	239	344	174	1,440	149	7,519	31,239
	TOTAL LEGAL SECRETARIAL/CLERICAL SERVICES			22,471		1,249	23,720	5,173	239	344	174	1,440	149	7,519	31,239

ALTERNATE PUBLIC DEFENDER
SCHEDULE OF FIXED ASSETS INVENTORY
AS OF 01/31/06

TAG #	FAC#	DESCRIPTION	DATE OF RECEIPT	PURCHASE AMOUNT
APD-05	100	CONFERENCE TABLE	09/17/04	599.00
APD-34	300	NETWORK SERVER INFRASTRUCTURE	10/01/04	3,222.08
APD-35	300	COMPUTER WORKSTATION 24WKQ51	10/05/04	1,775.23
APD-36	300	COMPUTER WORKSTATION 44WKQ51	10/05/04	1,775.23
APD-37	300	COMPUTER WORKSTATION 54WKQ51	10/05/04	1,775.23
APD-38	300	COMPUTER WORKSTATION 74WKQ51	10/05/04	1,775.23
APD-39	300	COMPUTER WORKSTATION 94WKQ51	10/05/04	1,775.23
APD-40	300	COMPUTER WORKSTATION B4WKQ51	10/05/04	1,775.23
APD-41	300	COMPUTER WORKSTATION D4WKQ51	10/05/04	1,775.23
APD-42	300	COMPUTER WORKSTATION H3WKQ51	10/05/04	1,775.23
APD-69	300	POWER SUPPLY BPA SUCA-02-C-0050	10/14/04	521.96
APD-70	300	NETWORK SERVER	10/25/04	6,592.14
APD-87	300	DELL 5100CN COLOR PRINTER	04/25/05	1,391.17
2004-APDFA-01	300	ABACUS SOFTWARE	09/22/04	3,422.00
2005-APDFA-01	300	ABACUS CLASSIC UPDATE VERSION 2005C	04/18/05	1,017.38

TOTAL FIXED ASSETS AS OF 01/31/06 **30,967.57**

ALTERNATE PUBLIC DEFENDER
SCHEDULE OF SMALL EQUIPMENT INVENTORY
AS OF 01/31/06

TAG #	FAC#	DESCRIPTION	DATE OF RECEIPT	PURCHASE AMOUNT
APD-01	400	OFFICE CHAIR MID BACK BLACK 6078XA	09/16/04	239.00
APD-02	400	OFFICE CHAIR MID BACK BLACK 6078XA	09/16/04	239.00
APD-03	400	OFFICE CHAIR MID BACK BLACK 6078XA	09/16/04	239.00
APD-04	400	DESK SD-BN10753PAY	09/17/04	369.00
APD-06	400	L-TYPE DESK NBK160/NBK1269S/NBK22DN	09/17/04	489.00
APD-07	400	L-TYPE DESK NBK160/NBK1269S/NBK22DN	09/17/04	489.00
APD-08	400	PIGEON HOLE STORAGE CABINET NB8254N/N88253S	09/17/04	299.00
APD-09	400	BENCH CN-30	09/17/04	359.00
APD-10	400	BENCH CN-30	09/17/04	359.00
APD-11	400	COMPUTER STAND WR 30	09/17/04	165.00
APD-12	400	OFFICE EXECUTIVE HIGH BACK CHAIR 2101A	09/17/04	249.00
APD-13	400	OFFICE EXECUTIVE HIGH BACK CHAIR 2101A	09/17/04	249.00
APD-14	400	OFFICE EXECUTIVE HIGH BACK CHAIR 2101A	09/17/04	249.00
APD-15	400	OFFICE EXECUTIVE HIGH BACK CHAIR 2101A	09/17/04	249.00
APD-16	400	MID BACK CHAIR NL-2	09/17/04	149.00
APD-17	400	EXECUTIVE DESK ROSEWOOD COL #2744	09/20/04	385.00
APD-18	400	EXECUTIVE DESK ROSEWOOD COL #2744	09/20/04	385.00
APD-19	400	EXECUTIVE DESK ROSEWOOD COL #2744	09/20/04	385.00
APD-20	400	EXECUTIVE DESK ROSEWOOD COL #2744	09/20/04	385.00
APD-21	400	4-DRAWER FILE CABINET BLACK LEGAL B4-4	09/21/04	195.00
APD-22	400	4-DRAWER FILE CABINET BLACK LEGAL B4-4	09/21/04	195.00
APD-23	400	4-DRAWER FILE CABINET BLACK LEGAL B4-4	09/21/04	195.00
APD-24	400	4-DRAWER FILE CABINET BLACK LEGAL B4-4	09/21/04	195.00
APD-25	400	4-DRAWER FILE CABINET BLACK LEGAL B4-4	09/21/04	195.00
APD-26	400	4-DRAWER FILE CABINET BLACK LEGAL B4-4	09/21/04	195.00
APD-27	400	MID BACK CHAIR NL-2	09/21/04	149.00
APD-28	400	COMPUTER WORKSTATION WHITE TOP/BLK LEGS 9117	09/23/04	125.00
APD-29	400	WRITING TABLE NBKNB160-W2	09/28/04	199.00
APD-30	400	PEDESTAL MOBILE NBKNB22DM-W2	09/28/04	169.00
APD-31	400	WOODEN BOOK SHELF 2695	09/29/04	175.00
APD-32	400	WOODEN BOOK SHELF 2695	09/29/04	140.00
APD-33	400	MODEM	10/05/04	90.00
APD-43	400	INTERNET SECURITY APPLIANCE SONIC WALL SOH03	10/07/04	454.00
APD-44	400	METAL SHELVE SS301	10/11/04	69.00
APD-45	400	COMPUTER DESK CO7367	10/11/04	129.00
APD-46	400	COMPUTER DESK CO7367	10/11/04	129.00
APD-47	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-48	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-49	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-50	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-51	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-52	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-53	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-54	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-55	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-56	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-57	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-58	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-59	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-60	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-61	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00

ALTERNATE PUBLIC DEFENDER
SCHEDULE OF SMALL EQUIPMENT INVENTORY
AS OF 01/31/06

TAG #	FAC#	DESCRIPTION	DATE OF RECEIPT	PURCHASE AMOUNT
APD-62	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-63	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-64	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-65	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-66	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-67	400	REFURBISHED OFFICE CHAIR	10/12/04	80.00
APD-68	400	WATER DISPENSER	10/14/04	119.99
APD-71	400	APC BATTERY BACKUPS BE 500 U JB0429004065	11/01/04	109.00
APD-72	400	APC BATTERY BACKUPS BE 500 U JB0429004207	11/01/04	109.00
APD-73	400	APC BATTERY BACKUPS BE 500 U JB0429003972	11/01/04	109.00
APD-74	400	APC BATTERY BACKUPS BE 500 U JB0429003996	11/01/04	109.00
APD-75	400	APC BATTERY BACKUPS BE 500 U JB0429004031	11/01/04	109.00
APD-76	400	APOLLO 777 NUMERIC PAGER BLK	11/05/04	19.99
APD-77	400	APOLLO 777 NUMERIC PAGER BLK	11/05/04	19.99
APD-78	400	APC BATTERY BACKUPS BE 500 BB0423013364	11/16/04	109.00
APD-79	400	APC BATTERY BACKUPS BE 500 BB0423013375	11/16/04	109.00
APD-80	400	APC BATTERY BACKUPS BE 500 BB0423013229	11/16/04	109.00
APD-81	400	COMPUTER WORKSTATION CO#7367	11/30/04	209.00
APD-82	400	COMPUTER WORKSTATION CO#7367	11/30/04	209.00
APD-83	400	CREDENZA	12/01/04	199.00
APD-84	400	DESK KOKBN107S3PAY	12/09/04	349.00
APD-85	400	CHAIR	12/09/04	79.00
APD-86	400	CROSSCUT PAPER SHREDDER AS 89 MXPK	03/29/05	58.49
APD-88	400	2-DRAWER FILING CABINET BLACK	09/16/05	169.00
APD-89	400	2-DRAWER FILING CABINET BLACK	09/16/05	169.00

TOTAL SMALL EQUIPMENT AS OF 01/31/06 **13,082.46**

Judiciary
Public Defender Service Corporation
Alternate Public Defender
FY 2007 Allotment Schedule

	Appropriation	Reserve	Release								
111 Regular Salaries	394,948			Oct	33,419	Jan	34,938	Apr	31,900	Jul	33,419
				Nov	33,419	Feb	30,381	May	34,938	Aug	34,938
				Dec	31,900	Mar	33,419	Jun	31,900	Sep	30,377
112 Overtime	0			Oct	0	Jan	0	Apr	0	Jul	0
				Nov	0	Feb	0	May	0	Aug	0
				Dec	0	Mar	0	Jun	0	Sep	0
113 Benefits	123,244			Oct	10,428	Jan	10,902	Apr	9,954	Jul	10,428
				Nov	10,428	Feb	9,480	May	10,902	Aug	10,902
				Dec	9,954	Mar	10,428	Jun	9,954	Sep	9,484
Sub-Total Personnel	518,192				129,548		129,548		129,548		129,548
220 Local Mileage Reimburs.	1,500			Oct	125	Jan	125	Apr	125	Jul	125
				Nov	125	Feb	125	May	125	Aug	125
				Dec	125	Mar	125	Jun	125	Sep	125
230 Contractual	17,198			Oct	13,248	Jan	0	Apr	0	Jul	0
				Nov	0	Feb	0	May	2,750	Aug	0
				Dec	1,200	Mar	0	Jun	0	Sep	0
240 Supplies	7,000			Oct	2,500	Jan	2,500	Apr	2,000	Jul	0
				Nov	0	Feb	0	May	0	Aug	0
				Dec	0	Mar	0	Jun	0	Sep	0
250 Equipment<$500	500			Oct	500	Jan	0	Apr	0	Jul	0
				Nov	0	Feb	0	May	0	Aug	0
				Dec	0	Mar	0	Jun	0	Sep	0
290 Misc	1,000			Oct	1,000	Jan	0	Apr	0	Jul	0
				Nov	0	Feb	0	May	0	Aug	0
				Dec	0	Mar	0	Jun	0	Sep	0
Sub-Total Operating Exp	27,198				18,823		2,875		5,125		375

Judiciary
Public Defender Service Corporation
Alternate Public Defender
FY 2007 Allotment Schedule

233 Rental	48,000			Oct	4,000	Jan	4,000	Apr	4,000	Jul	4,000
				Nov	4,000	Feb	4,000	May	4,000	Aug	4,000
				Dec	4,000	Mar	4,000	Jun	4,000	Sep	4,000
Sub-Total Rental	48,000				12,000		12,000		12,000		12,000
361 Power	0			Oct	0	Jan	0	Apr	0	Jul	0
				Nov	0	Feb	0	May	0	Aug	0
				Dec	0	Mar	0	Jun	0	Sep	0
362 Water	0			Oct	0	Jan	0	Apr	0	Jul	0
				Nov	0	Feb	0	May	0	Aug	0
				Dec	0	Mar	0	Jun	0	Sep	0
363 Telephone/Toll	4,248			Oct	630	Jan	330	Apr	330	Jul	330
				Nov	330	Feb	330	May	330	Aug	330
				Dec	330	Mar	330	Jun	330	Sep	318
Sub-Total Utilities	4,248				1,290		990		990		978
450 Capital Outlay>$500	2,300			Oct	2,300	Jan	0	Apr	0	Jul	0
				Nov	0	Feb	0	May	0	Aug	0
				Dec	0	Mar	0	Jun	0	Sep	0
Sub-Total Capital Outlay	2,300				2,300		0		0		0
Grand Total	599,938				163,961		145,413		147,663		142,901

Oct	68,150	Jan	52,795	Apr	48,309	Jul	48,302
Nov	48,302	Feb	44,316	May	53,045	Aug	50,295
Dec	47,509	Mar	48,302	Jun	46,309	Sep	44,304
	163,961		145,413		147,663		142,901