

**BEFORE THE 2007 JUDICIAL COUNCIL OF GUAM
RESOLUTION NO. JC 07-023**

**RELATIVE TO RATIFICATION OF APPROVAL OF THE PUBLIC DEFENDER SERVICE
CORPORATION'S FISCAL YEAR 2008 BUDGET REQUEST FOR THE OFFICE OF THE
ALTERNATE PUBLIC DEFENDER**

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 Alternate 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

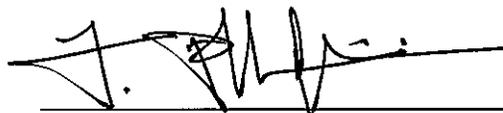
WHEREAS, the Agreement was thereafter extended to cover the period from October 1, 2005 to September 2006, and again for the period from October 1, 2006 to September 30, 2007; and

WHEREAS, the Public Defender Service Corporation, in contemplation of again extending the Agreement to cover the period from October 1, 2007 to September 30, 2008, submitted a proposed Fiscal Year 2008 Budget Request regarding the office of the Alternate Public Defender, a copy of which is attached hereto as Exhibit A, to this Judicial Council for its consideration at its regularly scheduled meeting on August 30, 2007; and

WHEREAS, the Judicial Council duly considered and approved the proposed Fiscal Year 2008 Budget Request at its August 30, 2007 meeting, and reaffirmed its approval at its September 17, 2007 meeting;

NOW THEREFORE BE IT RESOLVED, that the decisions of the Judicial Council on August 30, 2007 and September 17, 2007 approving the Public Defender Service Corporation's proposed Fiscal Year 2008 Budget Request for the office of the Alternate Public Defender, a copy of which is attached hereto as Exhibit A, are **HEREBY RATIFIED.**

DULY ADOPTED this 15th day of November, 2007 at a duly-noticed meeting of the Judicial Council of Guam.



F. PHILIP CARBULLIDO, Chairman

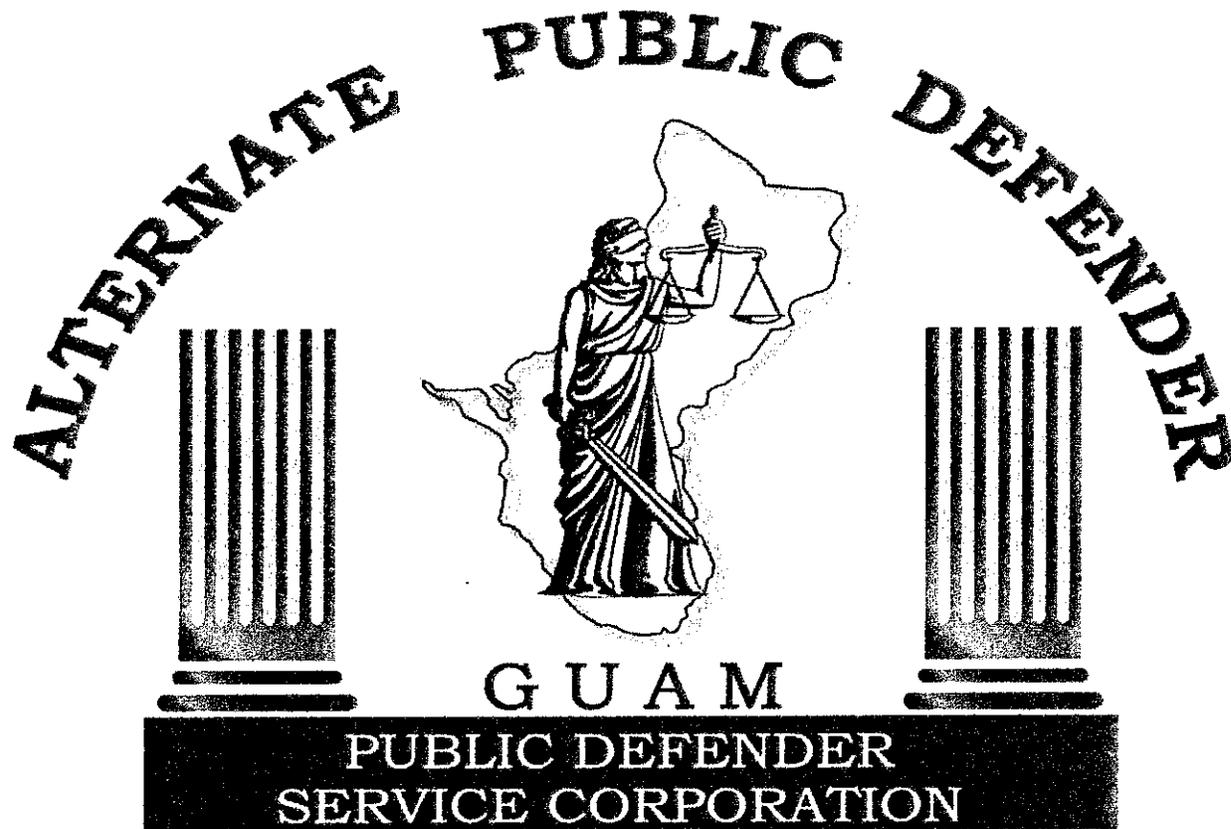
Dated: 2-06-08

ATTEST:



JOLEEN F. RESPICIO, Secretary

Dated: 2-6-08



**FISCAL YEAR 2008
BUDGET REQUEST**
April 24, 2007

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

FISCAL YEAR 2008
BUDGET REQUEST

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**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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Jeffrey A. Moots
Supervisor

Ana Maria C. Gayle
Staff Attorney

Minakshi V. Hemlani
Staff Attorney

Clyde Lemons, Jr.
Staff Attorney

April 24, 2007

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 2008 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:

<u>Object Category:</u>	<u>Request:</u>
Personnel Services	\$ 569,425
Travel (Local Mileage Reimbursement)	1,500
Contractual Services	16,948
Office Space Rental	48,000
Supplies & Materials	7,000
Equipment	5,000
Miscellaneous	1,000
Utilities (Telephone/Toll/Pagers)	4,248
Capital Outlay	<u>-0-</u>

TOTAL REQUEST: \$ 653,121

In response to a consistent increase in our caseload during Fiscal Year 2007, upon the approval of the PDSC Board of Trustees, a senior level attorney was hired (Attorney Clyde Lemons, Jr.) Thus, there will be no increases in staffing levels for Fiscal Year 2008. However, increases in the object category of personnel services are due to salary increments that will become due next 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).

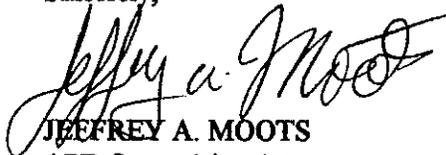
Unfortunately, this office has not been spared from the continuous increases in the general costs of living and doing business that our island faces today. We are ever-mindful of the need to contain costs, and therefore do what we can to conserve and curtail unnecessary expenditures. The cost of our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

Please note that the government's share for retirement contributions is based on the mandated rate of 24.07%; life, health and dental insurances are based on percentages currently in effect. Should enabling legislation for Fiscal Year 2008 mandate increases in these areas, we will be requesting a supplemental budget to cover these costs for this period.

This Fiscal Year 2008 Budget Request was approved by the PDSC Board of Trustees at a duly-noticed meeting on April 24, 2007 .

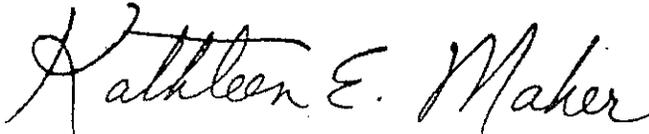
Should you have any questions or desire further information, please feel free to contact Mrs. Bernadette S.N. Chargualaf, PDSC Administrative Director, or Mrs. Cecilia A.T. Lizama, PDSC Chief Fiscal Officer at 475-3100.

Sincerely,



JEFFREY A. MOOTS
APD Supervising Attorney

CONCURRED:



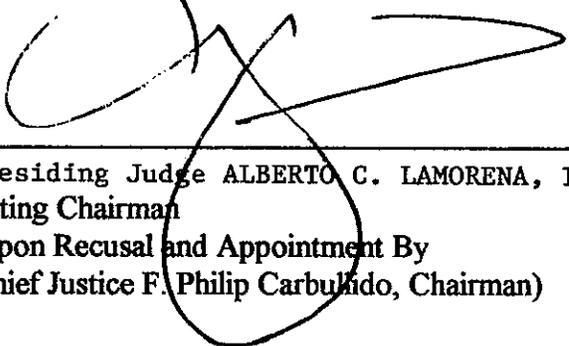
KATHLEEN E. MAHER,
PDSC Director

**BEFORE THE BOARD OF TRUSTEES
OF THE
PUBLIC DEFENDER SERVICE CORPORATION
RELATIVE TO THE APPROVAL OF THE
ALTERNATE PUBLIC DEFENDER
FISCAL YEAR 2008 BUDGET REQUEST**

RESOLUTION NO. 02-07

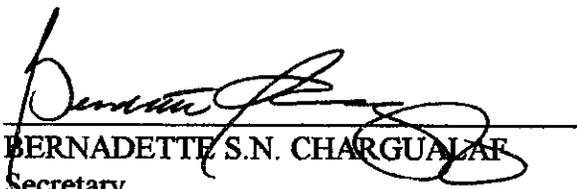
- WHEREAS,** Public Defender Service Corporation (PDSC) Board of Trustees Resolution No. 08-04 established the office of the Alternate Public Defender (APD) as a separated section/division of the PDSC, answerable to the PDSC Board of Trustees and subject to funding by the Judicial Client Service Fund 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, providing funding for this program through Fiscal Year 2004; and
- WHEREAS,** As provided for by Section Four of the above-described Agreement, subsequent instruments were executed by PDSC and the Judicial Council of Guam thereby funding the office of the APD through Fiscal Year 2007; 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 2008 Budget Request of \$653,121 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 2008; now therefore be it
- RESOLVED,** The Board of Trustees of the Public Defender Service Corporation, at its meeting of April 24, 2007, hereby approves the APD Fiscal Year 2008 Budget Request of \$653,121 with all provisions contained therein being attached hereto and made a part of this resolution.

DULY AND REGULARLY ADOPTED this 24th day of April, 2007.



Presiding Judge ALBERTO C. LAMORENA, III
Acting Chairman
(Upon Recusal and Appointment By
Chief Justice F. Philip Carbulido, 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 2008 Budget

Division/Program Performance-Based Budget Certification

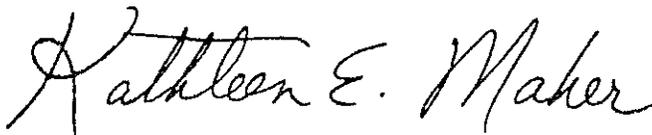
This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein to be sufficient to execute the mission, goals, and objectives of the office of the Alternate Public Defender for Fiscal Year 2008. I further certify the accuracy of the information contained in this document.

Dated this 24th day of April, 2007.



JEFFREY A. MOOTS
Supervising Attorney

CONCURRENCE:

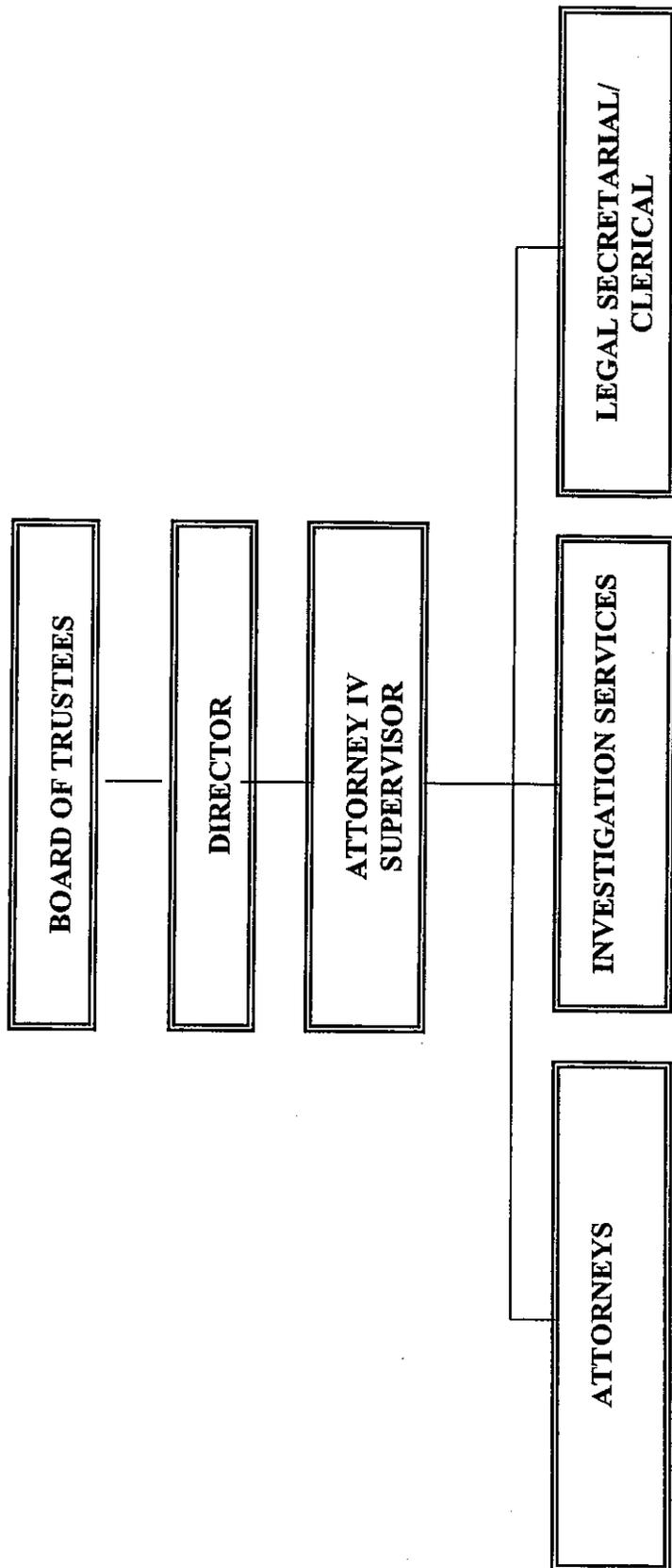


KATHLEEN E. MAHER
PDSC Director

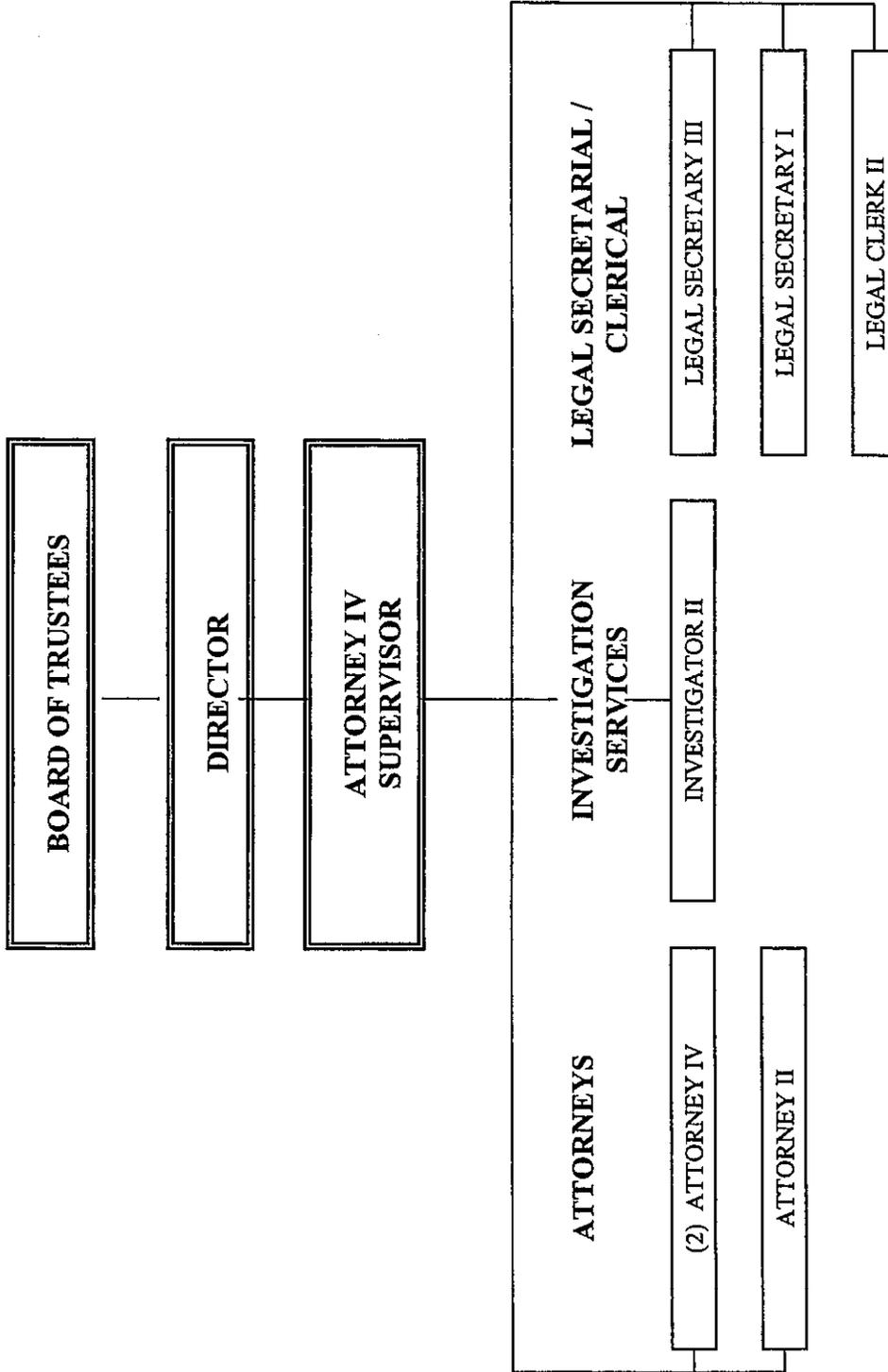
**ALTERNATE PUBLIC DEFENDER
FY 2008 Program Performance Based Budget
Document Checklist**

	Department/Division	
	Yes	No
GENERAL:		
Memorandum of Submittal to the Judicial Council of Guam	<u>X</u>	_____
Budget Certification	<u>X</u>	_____
Budget Checklist	<u>X</u>	_____
Organizational Chart	<u>X</u>	_____
AGENCY REQUIREMENTS:		
Agency Narrative Form (BBMR AN-N1)	<u>X</u>	_____
Agency Fiscal Summary Form (BBMR AFS-1)	<u>X</u>	_____
PROGRAM REQUIREMENTS:		
Decision Package(s) Form(s)	<u>X</u>	_____
Program Budget Digest(s)	<u>X</u>	_____
Program Current Staffing Pattern Form (BBMR SP-1)	<u>X</u>	_____
Program Proposed Staffing Pattern Form (BBMR SP-2)	<u>X</u>	_____
Equipment/Capital Listing	<u>X</u>	_____

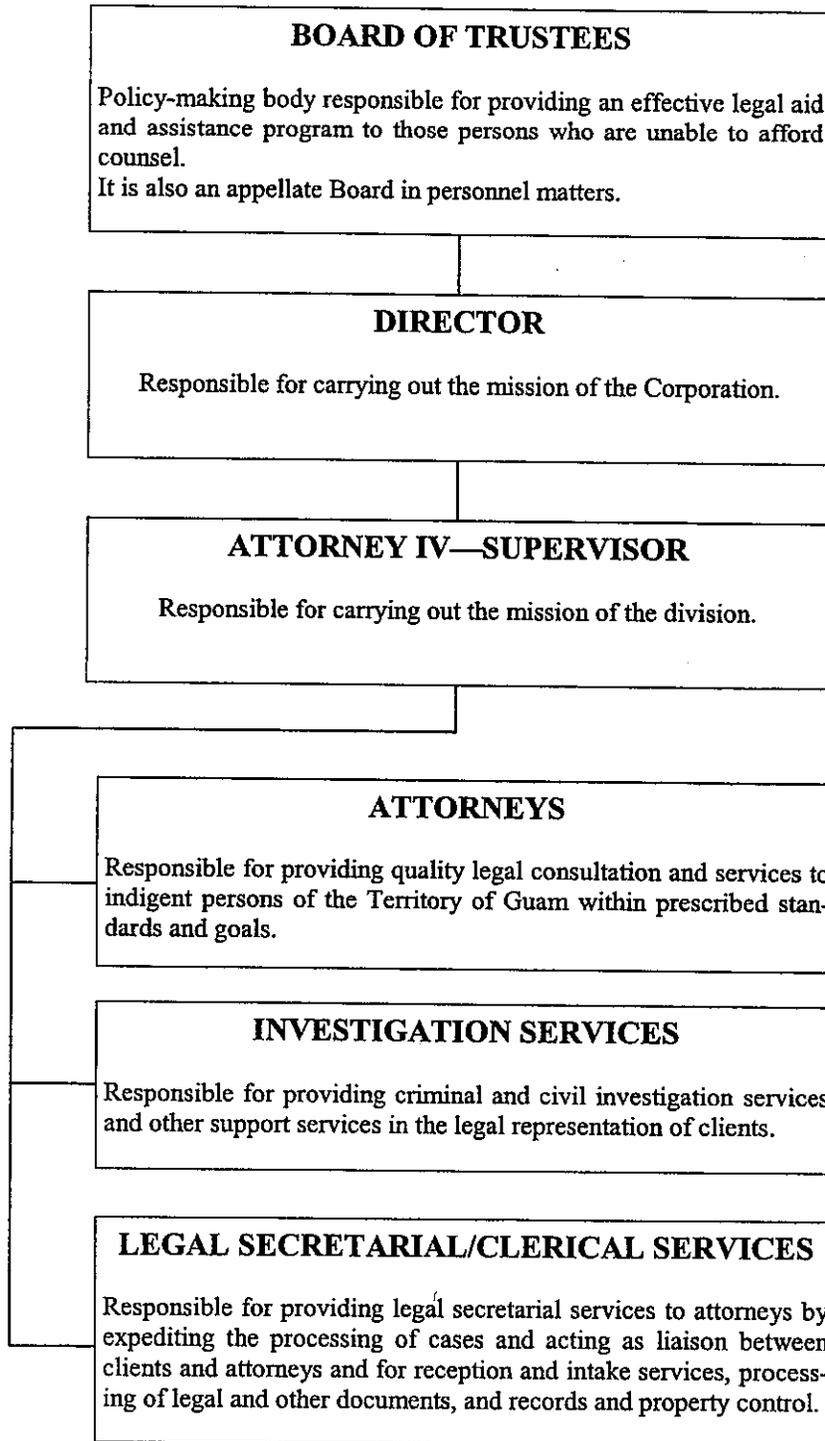
**PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
ORGANIZATIONAL CHART—FY 2008**



**PUBLIC DEFENDER SERVICE CORPORATION
 ALTERNATE PUBLIC DEFENDER DIVISION
 STAFFING CHART—FY 2008**



**PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
FUNCTIONAL STATEMENT—FY 2008**



FISCAL YEAR 2008 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 was appointed counsel in 474 cases, and averaged 624 active cases each month. In Fiscal Year 2007, the agency projects approximately 512 new appointments, with active cases averaging 1,036 per month. This increase in caseload necessitated the hiring of a senior-level attorney to replace the Attorney I position which was vacated early in 2007. For Fiscal Year 2008, staffing levels will remain the same. However, the increase of \$53,695 which is requested over the Fiscal Year 2007 amount is to fulfill the costs of salary increments, the difference in compensation for the current Attorney IV over that of the previous Attorney I, the mandatory increase in the retirement contribution rates, and a

minimal increase in the costs of goods and supplies.

Throughout FY2008, 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 \$653,121 for Fiscal Year 2008 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 FY2008, due to the additional Attorney IV position which replaced an Attorney I position in FY2007, 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 FY2008 will require corresponding reductions in the level of services provided.

For Fiscal Year 2008, 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 2008 Budget
Agency Fiscal Summary

[AFS-1]

BRANCH: JUDICIARY

AGENCY: PUBLIC DEFENDER SERVICE CORPORATION

PROGRAM: ALTERNATE PUBLIC DEFENDER

PROGRAM DESCRIPTION	FUND	FY 2007		FY 2007 Actual Expenditures	FY 2008 Agency Proposal
		Authorized Appropriation	Percent of Program		

AGENCY PROGRAMS					
ATTORNEYS	100	435,189	72.5%	435,189	477,426
INVESTIGATIVE SERVICES	100	56,401	9.4%	56,401	59,340
LEGAL SECRETARIAL SERVICES	100	76,196	12.7%	76,196	81,648
LEGAL CLERICAL SERVICES	100	32,152	5.4%	32,152	34,707

TOTAL AGENCY APPROPRIATIONS	---	599,938	100%	599,938	653,121
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SOURCE OF FINANCING:

JUDICIAL CLIENT SERVICE FUND	100	599,938	100.0%	599,938	653,121
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TOTAL FINANCING	----	599,938	100%	599,938	653,121
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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
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FTEs / FUND:

JUDICIAL CLIENT SERVICE FUND		8.00	100.0%	8.00	8.00
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TOTAL FTEs / FUNDS	---	8.00	100%	8.00	8.00
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**Decision Package
FY 2008**

Department/Agency: ALTERNATE PUBLIC DEFENDER (APD) **Division/Section:** Attorneys

Program Title: **ATTORNEYS (Professional Legal Services/Representation)**

Activity Description:

This program involves professional, licensed personnel who 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 PDSC Board Resolution No. 08-04), and within prescribed ethics, standards and goals.

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

Major Objective(s):

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.

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.

B. In Civil and Domestic Matters:

The Court also has 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's 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 Matters:

Except for those civil matters noted above, those that the APD can handle are essentially at the discretion of the Board of Trustees under 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.

Short-Term Goals:

- A. To defend indigent persons charged 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 Public Defender Service Corporation and as applicable to the Alternate Public Defender, are in need of legal assistance and representation and who are unable to afford an attorney in private practice. (The APD shall not compete with attorneys engaged in the private practice of law in Guam and shall give legal assistance in civil matters only to those who would otherwise not receive such assistance.)

Workload Output

Workload Indicator:	FY 2006 Level of Accomplishment:	FY 2007 Anticipated Level:	FY 2008 Projected Level:
Lawyer-Client Contacts	580	3,396	3,736
New Cases Received	491	512	563

**Decision Packate
FY 2008**

Department/Agency: ALTERNATE PUBLIC DEFENDER
Division/Section: Investigative Services

Program Title: Investigative Services

Activity Description:

Investigative Services provide the attorneys with critical information which serves as the basis for the appropriate course of action in the representation of clients. This division is responsible for providing necessary information (i.e., evidence, witness statements, sketches, photos, etc.), to be used in court by attorneys for respective cases.

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

Major Objective(s):

APD Investigators seek to provide substantive information to attorneys in the management of a case.

Short-Term Goal(s):

1. To conduct interviews with clients, witnesses, victims and potential Third-Party Custodians
2. To research, obtain and secure evidence
3. To provide oral and/or written testimony which may be used in court, in support of APD clients
4. To serve subpoenas as required
5. To interview and obtain victim waiver when appropriate
6. To refer clients to appropriate agencies/organizations according to their needs

Workload Output			
Workload Indicator:	FY 2006 Level of Accomplishment:	FY 2007 Anticipated Level:	FY 2008 Projected Level:
Number of cases investigated	151	230	382
Number of interviews conducted	290	75	124
Number of appearances in court	101	10	25

Number of victim's waivers obtained	15	8	12
Number of referrals made	38	50	62

**Decision Package
FY 2008**

Department/Agency: ALTERNATE PUBLIC DEFENDER
Division/Section: Legal Secretarial Services

Program Title: Legal Secretaries

Activity Description:

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.

In order to maintain efficient clerical and secretarial services, staffing levels are critical to accomplishing the goals and objectives of the office of the APD.

Major Objectives:

- 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.

Short-Term Goals:

- 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 with 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

Workload Output			
Workload Indicator:	FY 2006 Level of Accomplishment:	FY 2007 Anticipated Level:	FY 2008 Projected Level:
Number of cases received and referred to attorneys	491	512	563

Number and quality of documents typed (requiring the ability to determine the proper document to be prepared)	1,046	1,200	2,244
Number of telephonic contacts made	1,046	1,800	2,844
Number of personal contacts made	529	800	1,328
Number of clients' appointments scheduled with attorneys	150	300	500
Number of documents received and filed	2,734	3,475	6,220
Number of cases closed/completed	174	262	435
Number of documents sent out for services	1,789	1,200	1,500
Number of cases sent to investigations	232	200	200

**Decision Package
FY 2008**

Department/Agency: ALTERNATE PUBLIC DEFENDER
Division/Section: Legal Clerical Services

Program Title:	Legal Clerical Services
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Activity Description:

This division provides initial eligibility determination of potential clients as mandated by law for legal representation and performs administration 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.

Major Objective(s):

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.

Legal Clerical Services 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.

Among its objectives are:

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

Short-Term Goals:

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

Workload Output			
Workload Indicator:	FY 2006 Level of Accomplishment:	FY 2007 Anticipated Level:	FY 2008 Projected Level
Number of persons assisted	353	878	1,229
Number of persons interviewed for eligibility	120	122	125
New cases received/files opened	592	512	575
Number of documents received/distributed	2,734	6,842	9,578
Number of legal documents filed in court	3,326	1,072	1,500

JUDICIARY

Agency: PUBLIC DEFENDER SERVICE CORPORATION

Program: ALTERNATE PUBLIC DEFENDER - COMBINED BUDGET DIGEST

Budget Account Code	Appropriation Classification	A	B	C
		FY 2007 Approved Budget	FY 2007 Expenditures	FY 2008 Proposed Budget
PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$394,948	\$394,948	\$427,912
112	Overtime/Special Pay	0	\$0	0
113	Benefits	\$123,244	123,244	141,513
TOTAL PERSONNEL SERVICES		\$518,192	\$518,192	\$569,425
OPERATIONS				
220	TRAVEL - Local Mileage Reimburs.	\$1,500	\$1,500	\$1,500
230	CONTRACTUAL SERVICES:	17,198	17,198	16,948
233	OFFICE SPACE RENTAL:	48,000	48,000	48,000
240	SUPPLIES & MATERIALS:	7,000	7,000	7,000
250	EQUIPMENT: <\$5000.00	2,800	2,800	5,000
	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	1,000	1,000	1,000
TOTAL OPERATIONS		\$77,498	\$77,498	\$79,448
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 >\$5000.01	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$599,938	\$599,938	\$653,121

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 2008, funding for the Alternate Public Defender will come from the Judicial Client Services Fund under the stewardship of the Judicial Council.

Note 2: Increases in personnel services can be attributed to Attorneys' pay adjustments and salary increments mandated by PL 27-106 for eligible personnel. In addition, the required increase in Retirement contributions (PL 128-50), and anticipated increases in Medical, DC D&D and Life Insurances' contributions are factored here.

Another cause for the increase in this category is due to the hiring of Attorney Clyde Lemons, Jr. as an Attorney IV-6, justified by the need for a senior level attorney to deal with the amount of trials experienced by the APD. (This position was previously occupied by an Attorney I-3.) However, this hiring would prove to be a cost-saving measure for the next fiscal year, as the need to hire an additional, entry-level attorney to deal with the continued increase in caseloads has been circumvented with Mr. Lemons' employment.

Note 3: 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.

A year end annual leave accrual adjustment (estimated at \$7,648) and year end sick leave accrual adjustment (estimated at \$7,256) is proposed to reflect leave balances at the close of the fiscal year.

Government of Guam
Fiscal Year 2008
Program Budget Digest

[BD-1]

JUDICIARY

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

Budget Account Code	Appropriation Classification	A	B	C
		FY 2007 Approved Budget	FY 2007 Expenditures	FY 2008 Proposed Budget

PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$277,713	\$277,713	\$303,488
112	Overtime/Special Pay	0	0	0
113	Benefits	77,480	77,480	91,742
TOTAL PERSONNEL SERVICES		\$355,193	\$355,193	\$395,230

OPERATIONS				
220	TRAVEL - Local Mileage Reimburs.	\$0	\$0	\$0
230	CONTRACTUAL SERVICES:	16,948	16,948	16,948
233	OFFICE SPACE RENTAL:	48,000	48,000	48,000
240	SUPPLIES & MATERIALS:	7,000	7,000	7,000
250	EQUIPMENT: <\$5000.00	2,800	2,800	5,000
	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	1,000	1,000	1,000
TOTAL OPERATIONS		\$75,748	\$75,748	\$77,948

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 >\$5000.01	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$435,189	\$435,189	\$477,426
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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 2008 Budget
Program Budget Digest**

[BD-1]

JUDICIARY

Agency: **PUBLIC DEFENDER SERVICE CORPORATION**

Program: **ALTERNATE PUBLIC DEFENDER - INVESTIGATIVE SERVICES**

Budget Account Code	Appropriation Classification	A	B	C
		FY 2007 Approved Budget	FY 2007 Expenditures	FY 2008 Proposed Budget
PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$39,664	\$39,664	\$41,814
112	Overtime/Special Pay	0	0	0
113	Benefits	14,987	14,987	16,026
	TOTAL PERSONNEL SERVICES	\$54,651	\$54,651	\$57,840
OPERATIONS				
220	TRAVEL - Local Mileage Reimburs.	\$1,500	\$1,500	\$1,500
230	CONTRACTUAL SERVICES:	250	250	0
233	OFFICE SPACE RENTAL:	0	0	0
240	SUPPLIES & MATERIALS:	0	0	0
250	EQUIPMENT: <\$5000.00	0	0	0
	SUB-RECIPIENT/SUBGRANT:	0	0	0
290	MISCELLANEOUS:	0	0	0
	TOTAL OPERATIONS	\$1,750	\$1,750	\$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 >\$5000.01	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$56,401	\$56,401	\$59,340

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 2008 Budget
Program Budget Digest

[BD-1]

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

Budget Account Code	Appropriation Classification	A	B	C
		FY 2007 Approved Budget	FY 2007 Expenditures	FY 2008 Proposed Budget
PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$53,443	\$53,443	\$56,521
112	Overtime/Special Pay	0	0	0
113	Benefits	22,753	22,753	25,127
	TOTAL PERSONNEL SERVICES	\$76,196	\$76,196	\$81,648
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: <\$5000.00	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 >\$5000.01	\$0	\$0	\$0
	TOTAL APPROPRIATIONS	\$76,196	\$76,196	\$81,648

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 2008 Budget
Program Budget Digest**

[BD-1]

JUDICIARY

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

Budget Account Code	Appropriation Classification	A	B	C
		FY 2007 Approved Budget	FY 2007 Expenditures	FY 2008 Proposed Budget

PERSONNEL SERVICES				
111	Regular Salaries/Increments	\$24,128	\$24,128	\$26,089
112	Overtime/Special Pay	0	0	0
113	Benefits	8,024	8,024	8,618
TOTAL PERSONNEL SERVICES		\$32,152	\$32,152	\$34,707

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: <\$5000.00	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
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450	CAPITAL OUTLAY >\$5000.01	\$0	\$0	\$0
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TOTAL APPROPRIATIONS		\$32,152	\$32,152	\$34,707
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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

Schedule A - Off-Island Travel

Department/Agency: Alternate Public Defender

Division: (Combined)

Program:

Purpose / Justification for Travel

NOTE> Off-island travel will not be authorized for FY 2008.

Travel Date: _____

No. of Travelers: _____ 1/

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

Purpose / Justification for Travel

Travel Date: _____

No. of Travelers: _____ 1/

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

Purpose / Justification for Travel

Travel Date: _____

No. of Travelers: _____ 1/

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

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2007?	
				Yes	No
Prof. Dues- Guam Bar	4 ea	300	\$ 1,200.00	x	
Prof. Dues- Malpractice Ins.	1 year	2500	\$ 2,500.00	x	
Internet Service	12 mons	65	\$ 780.00	x	
Internet - Domain	1 year	60	\$ 60.00	x	
Phone Lease	12 mons	254	\$ 3,048.00	x	
Equipment Rental - Xerox Machine	12 mons	380	\$ 4,560.00	x	
West Law	12 mons	400	\$ 4,800.00	x	
Total Contractual			\$ 16,948.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2007?	
				Yes	No
Office Supplies (batteries, binders, calling cards, computer disks, daily appointment calendars, computer cdr/disks, daily appointment calendars, envelopes, expandable folders, fasteners, file folders, file labels, index cards, notary books, notary seals, paper clips, pens/pencils, post it, stamps for mailing, scotch tape, typewriter ribbon/correction tape, xerox paper, yellow pads)			\$ 7,000.00	x	
Computer supplies (computer parts, ink/toner cartridges)					
Sundries (water).					
Total Supplies & Materials			\$ 7,000.00		

Schedule D - Equipment <\$5,000.00

Item	Quantity	Unit Price	Total Price	Funded in FY 2007?	
				Yes	No
To replace computer equipment or furniture that are obsolete or beyond repair:			\$ 5,000.00	x	
			\$ -		
Total Equipment			\$ 5,000.00		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2007?	
				Yes	No
Training			\$ 1,000.00	x	
			\$ -		
Total Miscellaneous			\$ 1,000.00		

Schedule F - Capital Outlay >\$5,000.01

Item	Quantity	Unit Price	Total Price	Funded in FY 2007?	
				Yes	No
			\$ -		
			\$ -		
Total Capital Outlay			\$ -		

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

(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Date	(G) Increment		(H) (E+G) Subtotal	(I) Ret (DD)	(J) Ret (DD)	(K) Benefits				(M) Med (Prem)	(N) Den (Prem)	(O) Total Benefits (I thru N)	(P) (H+O) TOTAL
						Date	Am't				Ret. Rate	Life (Prem)	Life (Prem)	Life (Prem)				
APD-100	ATTORNEY IV-SUPERVISOR	JEFFREY A. WOODS	IV/6	80,580	1/15/09	0	0	80,580	18,485	0	1,188	174	4,741	468	25,036	105,616		
APD-101	ATTORNEY IV	ANA MARIA C. GAYLE	IV/5	77,894	9/27/08	0	0	77,894	17,869	404	1,129	174	3,751	312	23,639	101,533		
APD-102	ATTORNEY II	MINAKSHI V. HEMLANI	IV/1	47,008	4/4/07	1,384	1,384	48,392	11,101	404	702	174	3,751	312	16,444	64,836		
APD-103	ATTORNEY IV	CLYDE LEMONS, JR.	IV/6	80,580	2/28/08	0	0	80,580	18,485	404	1,188	174	1,512	156	21,899	102,479		
APD-104	INVESTIGATOR II	NORMA L. SALAS	M-7	38,716	3/27/07	837	837	39,553	8,073	0	574	174	4,741	468	15,030	54,583		
APD-105	LEGAL SECRETARY III	JANET L. ROSARIO	J-6	29,825	9/20/07	96	96	29,921	6,864	0	434	174	4,741	468	12,681	42,602		
APD-106	LEGAL SECRETARY I	NADINE T. GOGUE	H-2	21,223	10/8/06	1,248	1,248	22,471	5,155	404	326	174	4,741	468	11,208	33,739		
APD-107	LEGAL CLERK II	MICHAEL S. BORRETA	H-3	22,471	10/1/06	1,249	1,249	23,720	5,441	404	344	174	1,512	156	8,031	31,751		
GRAND TOTAL							4,814	403,111	92,473	2,020	5,845	1,392	29,490	2,808	134,028	537,139		

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

(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Date	(G) Amount	(H) (E-G) Subtotal	(I)-(M) Benefits					(N) Den (Prem)	(O) Total Benefits (I thru N)	(P) (H+O) TOTAL
								Ret. (DDI)	Medi care	Life (Prem)	Med. (Prem)	Ret. (DDI)			
ATTORNEYS															
APD-100	ATTORNEY IV-SUPERVISOR	JEFFREY A. MOOTS	IV/6	80,580	1/15/09	0	\$80,580	0	1,168	174	4,741	488	25,036	105,616	
APD-101	ATTORNEY IV	ANA MARIA C. GAYLE	IV/5	77,894	9/27/08	0	77,894	404	1,129	174	3,751	312	23,639	101,533	
APD-102	ATTORNEY #	HINAKSHI V. HEMLANI	IV/1	47,008	4/4/07	1,384	48,392	404	702	174	3,751	312	18,444	64,836	
APD-103	ATTORNEY IV	CLYDE LEMONS, JR.	IV/6	80,580	2/28/08	0	80,580	404	1,168	174	1,512	156	21,899	102,479	
TOTAL ATTORNEYS				286,062		1,384	287,446	1,212	4,167	696	13,755	1,248	87,018	374,464	

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

(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Increment		(H) (E+C) Subtotal	(I) Ret	(J) Ret (DDI)	Benefits					(O) Total Benefits (I thru N)	(P) (H+O) TOTAL
					Date	Amnt				Ret (DDI)	Med care	Life (Prem)	Med (Prem)	Den (Prem)		
APD-104	INVESTIGATOR II	NORMA L. SALAS	M-7	38,716	3/27/07	837	39,553	9,073	0	574	174	4,741	488	15,030	54,583	
TOTAL INVESTIGATION SERVICES				38,716		837	39,553	9,073	0	574	174	4,741	488	15,030	54,583	

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

(A) Position Number	(B) Position Title	(C)	(D) Grade/ Step	(E) Salary	(F) Increment		(H) (B+G) Subtotal	(I) Ret	(J) Ret (DD)	(K) Benefits				(O) Total Benefits (B thru N)	(P) (H+O) TOTAL
					Date	Am't				Ret (DD)	Med care	Life (Prem)	Med (Prem)		
	LEGAL SECRETARIAL/CLERICAL SERVICES														
APD-105	JANET L. ROSARIO		J-4	29,825	9/20/07	86	29,921	6,884	0	434	174	4,741	468	12,881	42,802
APD-106	NADINE T. GOGUE		H-2	21,223	10/8/06	1,248	22,471	5,155	404	328	174	4,741	468	11,268	33,739
	TOTAL LEGAL SECRETARIAL/CLERICAL SERVICES			51,048		1,344	52,392	12,039	404	760	348	9,482	936	23,949	76,341

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

(A) Position Number	(B) Position Title	(C)	(D) Grade/ Step	(E) Salary	(F) Increment		(H) (E+G) Subtotal	(I) Ret	(J) Ret (DDI)	Benefits					(O) Total Benefits (U thru N)	(P) (H+O) TOTAL
					Date	Amt				(K) Medi- cars	(L) Life (Frem)	(M) Ned (Frem)	(N) Den (Frem)			
APD-107	LEGAL CLERK II	LEGAL SECRETARIAL/CLERICAL SERVICES	H-3	22,471	10/1/06	1,249	23,720	5,441	404	344	174	1,512	158	8,031	31,751	
		TOTAL LEGAL SECRETARIAL/CLERICAL SERVICES		22,471		1,249	23,720	5,441	404	344	174	1,512	158	8,031	31,751	

PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN - FISCAL YEAR 2008
SUMMARY

(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/Step	(E) Salary	(F) Increment		(H) (E+G) Subtotal	(I) Ret (DD)	(K) Benefits					(O) Total Benefits (Thru N)	(P) (H+O) TOTAL
					(G) Date	(G) Amt			(J) Ret (DD)	(L) Life (Prem)	(M) Med (Prem)	(N) Den (Prem)			
APD-100	ATTORNEY IV-SUPERVISOR	JEFFREY A. MOOTS	IV/6	60,560	1/15/09	0	\$80,580	404	1,188	174	4,741	468	26,351	106,931	
APD-101	ATTORNEY IV	ANA MARIA C. GAYLE	IV/5	77,894	9/27/08	207	78,101	404	1,132	174	3,751	312	24,572	102,673	
APD-102	ATTORNEY II	MINAKSHI V. HEMLANI	II/2	49,773	4/4/08	978	50,751	404	736	174	3,751	312	17,593	68,344	
APD-103	ATTORNEY IV	CLYDE LEMONS, JR.	IV/6	80,560	2/28/08	1,632	82,212	404	1,192	174	1,512	156	23,226	105,438	
APD-104	INVESTIGATOR II	NORMA L. SALAS	M-9	41,564	9/27/08	120	41,704	0	605	174	4,741	468	16,026	57,730	
APD-105	LEGAL SECRETARY III	JANET L. ROSARIO	J-7	30,972	3/20/09	0	30,972	0	449	174	4,741	468	13,287	44,259	
APD-106	LEGAL SECRETARY I	MADINE T. GOGUE	H-3	22,471	10/8/07	1,249	23,720	5,709	344	174	4,741	468	11,840	35,560	
APD-107	LEGAL CLERK II	MICHAEL S. BORRETA	H-4	23,720	10/4/07	1,248	24,968	6,010	362	174	1,512	156	8,618	33,586	
GRAND TOTAL				407,574		5,434	413,008	94,411	2,424	4,392	29,490	2,308	141,513	554,521	

**PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN - FISCAL YEAR 2008
ATTORNEYS**

(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Increment		(H) (R+G) Subtotal	(L) Ref	(M) Benefits				(O) Total Benefits (L+M+N)	(P) (H+O) TOTAL	
					Date	Amnt.			Ret (DD)	Medi care	Life (Prem)	Med (Prem)			Den (Prem)
APD-100	ATTORNEY IV-SUPERVISOR	JEFFREY A. MOOTS	IV/6	80,580	1/15/09	0	80,580	19,396	404	1,168	174	4,741	488	26,351	105,931
APD-101	ATTORNEY IV	ANA MARIA C. GAYLE	IV/5	77,894	9/27/08	207	78,101	18,789	404	1,132	174	3,751	312	24,572	102,673
APD-102	ATTORNEY II	MINAKSHI V. HEMLANI	II/2	49,773	4/4/08	978	50,751	12,216	404	736	174	3,751	312	17,593	68,344
APD-103	ATTORNEY IV	CLYDE LEMONS, JR.	IV/6	80,580	2/28/08	1,632	82,212	19,788	404	1,192	174	1,512	158	23,228	105,438
TOTAL ATTORNEYS					288,927		291,844	70,199	1,816	4,228	896	13,755	1,248	91,742	383,386

**ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN -FISCAL YEAR 2008
INVESTIGATION SERVICES**

(A) Position Number	(B) Position Title	(C) Name of Incumbent	(D) Grade/ Step	(E) Salary	(F) Increment		(G) Subtotal	(H) Ret	(I) Ret (DDI)	(J) Benefits				(M) Med (Prem)	(N) Den (Prem)	(O) Total Benefits (H+O)	(P) TOTAL
					Date	Am't				Ret (DDI)	Med care	Life (Prem)	Den (Prem)				
APD-104	INVESTIGATOR II	NORMA L. SALAS	M-9	41,564	9/27/08	120	41,704	10,038	0	605	174	4,741	468	16,026	57,730		
TOTAL INVESTIGATION SERVICES																	
				41,564		120	41,704	10,038	0	605	174	4,741	468	16,026	57,730		

**PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN -FISCAL YEAR 2008
LEGAL SECRETARIAL**

(A) Position Number	(B) Position Title	(C)	(D) Grade/ Step	(E) Salary	(F) Increment		(H) (E+G) Subtotal	(I) Ret (DDI)	(K) Benefits				(N) Den (Pren)	(O) Total Benefits (L thru N)	(P) (H+O) TOTAL
					Date	Am't			Ret (DDI)	Medi care	Life (Pren)	Med (Pren)			
	LEGAL SECRETARIAL/CLERICAL SERVICES														
APD-105	LEGAL SECRETARY III		J-7	30,872	3/20/09	0	30,872	7,455	0	449	174	4,741	468	13,287	44,259
APD-106	LEGAL SECRETARY I		H-3	22,471	10/6/07	1,249	23,720	5,709	404	344	174	4,741	468	11,840	35,560
	TOTAL LEGAL SECRETARIAL/CLERICAL SERVICES			53,443		1,249	64,692	13,164	404	793	348	9,482	936	25,127	79,819

PUBLIC DEFENDER SERVICE CORPORATION
ALTERNATE PUBLIC DEFENDER DIVISION
STAFFING PATTERN - FISCAL YEAR 2008
LEGAL CLERICAL

(A) Position Number	(B) Position Title	(C)	(D) Grade/ Step	(E) Salary	(F) Increment Date	(G) Increment Amt	(H) (X+G) Subtotal	(I) Ret (DD)	(K) Benefits				(N) Dis (Prem)	(O) Total Benefits (Thru N)	(P) (H+O) TOTAL
									(J) Ret (DD)	(L) Life (Prem)	(M) Med. (Prem)	(O) Medi care			
APD-407	LEGAL CLERK II		H-4	23,720	10/407	1,248	24,968	6,010	404	362	174	1,512	156	8,818	33,586
	TOTAL LEGAL SECRETARIAL/CLERICAL SERVICES			23,720		1,248	24,968	6,010	404	362	174	1,512	156	8,818	33,586

ALTERNATE PUBLIC DEFENDER
SCHEDULE OF SMALL EQUIPMENT INVENTORY <5,000.00
AS OF 03/31/07

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-05	100	CONFERENCE TABLE	09/17/04	599.00
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-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-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

ALTERNATE PUBLIC DEFENDER
 SCHEDULE OF SMALL EQUIPMENT INVENTORY <5,000.00
 AS OF 03/31/07

TAG #	FAC#	DESCRIPTION	DATE OF RECEIPT	PURCHASE AMOUNT
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
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-69	300	POWER SUPPLY BPA SUCA-02-C-0050	10/14/04	521.96
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 MXP	03/29/05	58.49
APD-87	300	DELL 5100CN COLOR PRINTER	04/25/05	1,391.17
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
APD-90	400	56K US ROBOTICS 5633 EXTERNAL	03/02/06	89.00
APD-91	400	BE 500 BACKUPS 500VA SE#JB0543002233	03/02/06	109.00
APD-92	400	20" COLOR TV HISENSE	09/20/06	109.99
APD-93	400	MINI CASSETE RECORDER RN-4053	09/21/06	49.95
APD-94	400	DIGITAL RECORDER RR-US395	09/21/06	99.00
APD-95	400	DVD/VCR PLAYER PV-D4745S SN#C6IA46931	09/21/06	159.00
APD-96	400	AIR PURIFIER IONIC BREEZE	09/21/06	159.99
APD-97	400	AIR PURIFIER IONIC BREEZE	09/21/06	159.99
APD-98	400	AIR PURIFIER IONIC BREEZE	09/21/06	159.99
APD-99	400	PAPER SHREDDER	09/29/06	199.96
APD-100	400	BINDING MACHINE C100	09/29/06	284.68
APD-101	400	ELECTRIC PENCIL SHARPENER	09/29/06	29.21
APD-102	400	TV STAND#LB-105	09/29/06	84.00
APD-103	400	mitsubishi electric fan	09/29/06	22.00
APD-104	400	mitsubishi electric fan	09/29/06	22.00
2004-APDFA-01	300	ABACUS SOFTWARE	09/22/04	3,422.00

ALTERNATE PUBLIC DEFENDER
 SCHEDULE OF SMALL EQUIPMENT INVENTORY<5,000.00
 AS OF 03/31/07

TAG #	FAC#	DESCRIPTION	DATE OF RECEIPT	PURCHASE AMOUNT
2005-APDFA-01	300	ABACUS CLASSIC UPDATE VERSION 2005C	04/18/05	1,017.38
2006-APDSE-01	400	MICROSOFT SBS SVR 2003-PREM	01/31/06	1807.08
2006-APDSE-02	400	ABACUS CLASSIC UPDATE VERSION 2006	03/17/06	968.00

TOTAL SMALL EQUIPMENT AS OF 03/31/07

41,970.73

ALTERNATE PUBLIC DEFENDER
SCHEDULE OF FIXED ASSETS INVENTORY >\$5,000.01
AS OF 03/31/07

TAG #	FAC#	DESCRIPTION	DATE OF RECEIPT	PURCHASE AMOUNT
APD-70	300	NETWORK SERVER	10/25/04	6,592.14

TOTAL FIXED ASSETS AS OF 03/31/07

6,592.14

Judiciary
 Public Defender Service Corporation
 Alternate Public Defender
 FY 2008 Allotment Schedule

	Appropriation	Reserve	Release										
111 Regular Salaries	427,912			Oct	37,565	Jan	37,565	Apr	35,932	Jul	37,565		
				Nov	35,932	Feb	34,298	May	35,932	Aug	34,298		
				Dec	34,298	Mar	34,298	Jun	34,298	Sep	35,931		
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	141,513			Oct	12,423	Jan	12,423	Apr	11,883	Jul	12,423		
				Nov	11,883	Feb	11,343	May	11,883	Aug	11,343		
				Dec	11,343	Mar	11,343	Jun	11,343	Sep	11,880		
Sub-Total Personnel	569,425				143,444		141,270		141,271		143,440		
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	16,948			Oct	13,248	Jan	0	Apr	0	Jul	0		
				Nov	0	Feb	0	May	2,500	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-\$5000	5000			Oct	2,500	Jan	0	Apr	0	Jul	0		
				Nov	0	Feb	0	May	0	Aug	0		
				Dec	2,500	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	31,448				23,323		2,875		4,875		375		

Judiciary
 Public Defender Service Corporation
 Alternate Public Defender
 FY 2008 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>\$5000.01	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
Sub-Total Capital Outlay	0		0		0		0		0
Grand Total	653,121		180,057		157,135		159,136		156,793

Oct	73,991	Jan	56,943	Apr	54,270	Jul	54,443
Nov	52,270	Feb	50,096	May	54,770	Aug	50,096
Dec	53,796	Mar	50,096	Jun	50,096	Sep	52,254
	180,057		157,135		159,136		156,793