

**BEFORE THE 2011 JUDICIAL COUNCIL OF GUAM  
RESOLUTION NO. JC11-028**

**RELATIVE TO THE APPROVAL OF PROPOSED EXPENDITURES FROM THE  
JUDICIAL BUILDING FUND FOR FISCAL YEAR 2012**

**WHEREAS,** pursuant to 7 GCA § 5102(n), the Judicial Council has authority over matters relating to the Judicial Building Fund; and

**WHEREAS,** at the Judicial Council meeting of October 27, 2011, a proposed budget outlining Fiscal Year 2012 revenues and expenditures from the Judicial Building Fund Budget was presented by the Acting Controller for the Judiciary and the Procurement and Facilities Management Administrator, in accordance with Exhibit A which is marked and attached hereto; and

**WHEREAS,** the following motion to amend/add to Exhibit A were entertained, which motion was duly made and seconded;

**NOW, THEREFORE, BE IT RESOLVED** that the Judicial Council hereby approves the proposed Fiscal Year 2012 Judicial Building Fund Budget, attached hereto as Exhibit "A".

**DULY ADOPTED** this 27<sup>th</sup> day of October, 2011 at a duly noticed meeting of the Judicial Council of Guam.



\_\_\_\_\_  
F. PHILIP CARBULLIDO, Chairman

Dated: \_\_\_\_\_

12/30/11

ATTEST:

  
\_\_\_\_\_  
POPING CEPEDA, Secretary

Dated: \_\_\_\_\_

12/30/11



**DECISION PACKAGE**  
**JUDICIAL BUILDING FUND BUDGET PLAN**  
**(FY 2012)**

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**Program Title: Indicate the official title of the program.**

**Judicial Building Fund**

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**ACTION OBJECTIVE:**

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

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

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**MAJOR OBJECTIVE(S):**

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

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



**SHORT-TERM GOALS:**

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

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

**WORKLOAD OUTPUT:**

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

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

**PROGRAM/DIVISION: JUDICIAL BUILDING**

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

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

**Fees and Fines** .....\$2,691,481.00

**Rental & Miscellaneous Revenue** .....\$60,000.00



**Fund Balance**.....\$1,325,839.00

**ESTIMATED PURPOSE OF FUNDS:**.....\$3,079,911.00

**LESS DEBT SERVICE**

**Annual Installment Payment of Loan**.....\$993,005.00

**JBF Typhoon Reserve Account (BOG Loan)** .....\$357,646.00

**CONTRACTUAL SERVICES** .....\$2,122,794.00

**233 - Real Property Lease** .....\$416,910.00

- a. Parking facility lease for 12 months (\$9,000.00 x 12mos) = **\$108,000.00 annually**
- b. Off-Site Record Storage lease for 12 months 8,500SF off site record storage  
(\$12,250.00 x 12mos) = **\$147,000.00 annually**
- c. Lease for Northern Court Satellite for the commercial rental space:  
Dededo Mall, 7,500 s.f., Power included (\$13,492.50.00 x 12mos) = **\$161,910.00 annually**

**234 - Preventive Building/Equipment Maintenance** .....\$1,175,478.00

- a. Maintenance service mechanical & electrical generators .....\$6,960.00
- b. Maintenance service Elevator System .....\$20,880.00
- c. Service Agreement Alarm System, Fire & Duress Alarm .....\$4,820.00
- d. Maintenance service Security Access Control System .....\$12,000.00
- e. Maintenance service X-ray machine & Camera System .....\$1,840.00
- f. Maintenance service Air Conditioning System .....\$23,820.00
- g. Maintenance service Sally Port, Leak & Elevator inspection .....\$16,700.00
- h. Maintenance service Fire extinguishers .....\$1,000.00
- i. Service Agreement Water System .....\$1,520.00
- j. Maintenance service IBM/Infoprint AS/400 Servers .....\$3,618.00
- k. Maintenance service IBM AS/400 Software .....\$80,000.00
- l. Case Management Information System (Software License & Maintenance.) \$814,642.00
- m. Equipment Maintenance (Registers, Copiers, Transcribers) .....\$8,182.00
- n. Furniture upholster .....\$3,000.00



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

**234 - Forensic Building Maintenance .....\$100,000.00**

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

**235 - Professional Services/Review Agent .....\$203,100.00**

- a. A-E Services for designs, specifications and drawings for a new Security Camera System locate at the Northern Court Satellite Project .....\$7,000.00
- b. A-E Services for design, specifications and drawings for Generator Replacement Project .....\$10,200.00
- c. A-E Services for design, specifications and drawing for OSC Fire Alarm System ..... \$5,000.00
- d. Risk Management (**BOG Loan**) ..... \$50,000.00



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



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

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



4	453	A/C Replacement & Upgrade Project - Phase III	\$300,000.00
<p>Description: This is the final phase of the A/C replacement project. Phase III involves the replacement of the two A/C chillers, pumps at the OSC building, metal support frames and to make final connections to the JC's DDC system server.</p>			
5	453	Generator Transfer Switch Replacement Project	\$40,000.00
<p>Description: To purchase and install the Judicial Center's Generator Transfer Switch. The existing transfer switch is obsolete and unreliable. Parts to repair the switch are difficult to find. Technicians continue to perform work-around to keep the switch operational. The present situation is that if there should be a power outage we are not sure that the switch will automatically switch from island power to generator power and back when island power is restored.</p>			
6	451	Computer Workstations and Office Cubicles	\$120,000.00
<p>Description: To replace ageing and inoperative desktop computers. The last major replacement of workstations occurred in FY 2004. A number of the Judiciary's workstations are over 7 years old and have exceeded their expected useful life of 5 years.</p>			
7	453	Facilities Painting Project	\$30,000.00
<p>Description: To purchase paint and supplies to paint the Old Superior Court Building, selected areas of the Judicial complex, to include parking lot striping, painting of curbs, etc.</p>			
8	453	Contingency	\$60,000.00



Description: Contingency fund to respond to unscheduled repairs or damages to the facilities and/or infrastructure and other unplanned needs, to include overtime for maintenance workers should they be needed to respond to urgent/emergency work or a projects that requires after hours or weekend monitoring and inspections.

**JBF BACKLOG REPORT**

1	451	Point of Sale Register/IT Equipment	Incorporated into the CMIS (ERP) \$30,521.00
2	451	Roof Tile & Skylight Repair/Replacement Project	Awaiting Federal Grant \$638,000.00 and Funding Availability
3	453	A/C Replacement Project - PH II	Awarded and In-progress
5	453	Replace & Upgrade Elevators	Contract Awarded and work will begin shortly
7	451	Court Security Upgrade	Pending Security Assessment from Marshals Office \$75,000.00